

## **Replacement Paper**

**5b** 

## **SNP GROUP BUDGET PROPOSALS**

2015/16 - 2017/18

BUDGET 2015-2018	2	015/16 Budg	et	2016/17 Budget			2017/18 Budget			
CORPORATE INCOME	2014/15 Base Budget £'000	Changes £'000	Total Budget £'000	2015/16 Base Budget £'000	Changes £'000	Total Budget £'000	•	Changes £'000	Total Budget £'000	
Revenue Support Grant National Non-domestic Rates Grant	(170,715)	(2,315)	(173,030)	(173,030)	- (04.0)	(173,030)	,	- (770)	(173,030)	
Council Tax Renewable Energy/Loan Interest Transfer to/(from) Reserves	(47,280) (143) 170	(700) - (900)	(47,980) (143) (730)	(47,980) (143) (730)	(916) - (1,450)	(48,896) (143) (2,180)	(48,896) (143) (2,180)	(770) - 2,180	(49,666) (143) -	
Transfer to/(from) HRA Surpluses  EXPENDITURE LIMIT	(995) (218,963)	(3,915)	(995) (222,878)	(995) (222,878)	(2,366)	(995) (225,244)	(995) (225,244)	495 1,905	(500) (223,339)	
LESS CORPORATE COMMITMENTS  Valuation Board Requisition  Council Tax Reduction Scheme	674 5,490	(5)	669 5,490	669 5,490	-	669 5,490	669 5,490	-	669 5,490	
Asset Management VERS / Other Corporate Savings	(4,462)	-	(4,462)	(4,462)	-	(4,462) -	(4,462)	(730)	(4,462) (730)	
Debt Charges Pension Deficit External Audit	18,701 2,799 280	9 (2,296) -	18,710 503 280	18,710 503 280	839 - -	19,549 503 280	19,549 503 280	451 - -	20,000 503 280	
Housing Benefit Loss/Discretionary Payments	898 24,380	(2,292)	898 22,088	898 22,088	839	898 22,927	898 22,927	(279)	898 22,648	
FUNDING FOR COUNCIL SERVICES	(194,583)	(6,207)	(200,790)	(200,790)	(1,527)	(202,317)	(202,317)	1,626	(200,691)	
SERVICE PLANNED EXPENDITURE										
Resources & People Services Children's Wellbeing Pre-school Education & Childcare	12,120 6,130	680 394	12,800 6,524	12,800 6,524	100	12,900 6,533	12,900 6,533	100 (20)	13,000 6,513	
Additional Support for Learning Schools - Primary Schools - Secondary	7,857 30,845 36,005	147 1,489 580	8,004 32,334 36,585	8,004 32,334 36,585	22 1,368 820	8,026 33,702 37,405	8,026 33,702 37,405	(17) 93 87	8,009 33,795 37,492	
Schools Support Services Financial Services	2,731 1,406	9 (23)	2,740 1,383	2,740 1,383	(4) (38)	2,736 1,345	2,736 1,345	(52) (89)	2,684 1,256	
Revenues & Benefits IT Services Legal & Procurement	1,527 1,743 608	(2) (45) (34)	1,525 1,698 574	1,525 1,698 574	(23) (58) (35)	1,502 1,640 539	1,502 1,640 539	(87) (122) (72)	1,415 1,518 467	
Human Resources & Payroll Licensing, Admin & Democratic Services	1,261 1,879	(23) 31	1,238 1,910	1,238 1,910	(35) 21	1,203 1,931	1,203 1,931	(67) (48)	1,136 1,883	

BUDGET 2015-2018	2015/16 Budget			201	6/17 Budget		2017/18 Budget		
	2014/15			2015/16			2016/17		
	Base			Base		Total	Base		Total
	Budget	Changes	Total Budget	Budget	Changes	Budget	Budget	Changes	Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Sub-total	104,112	3,203	107,315	107,315	2,147	109,462	109,462	(294)	109,168
Health & Social Care Partnership									
Adult Wellbeing	44,395	1,805	46,200	46,200	200	46,400	46,400	-	46,400
Sub-total	44,395	1,805	46,200	46,200	200	46,400	46,400	-	46,400
Partnerships & Community Services									
Planning	2,366	(45)	2,321	2,321	(26)	2,295	2,295	(113)	2,182
Economic Development & Strategic Investment	2,370	102	2,472	2,472	(1)	2,471	2,471	(49)	2,422
Asset Planning & Engineering	2,451	(79)	2,372	2,372	(93)	2,279	2,279	(165)	2,114
Property Maintenance	(490)	(105)	(595)	(595)	(152)	(747)	(747)	(147)	(894)
Facility Support Services	3,295	17	3,312	3,312	(116)	3,196	3,196	(152)	3,044
Landscape & Countryside Management	5,548	(534)	5,014	5,014	(3)	5,011	5,011	(115)	4,896
Roads, Transportation & Waste Services	12,885	228	13,113	13,113	(58)	13,055	13,055	(170)	12,885
Healthy Living	3,959	(22)	3,937	3,937	(78)	3,859	3,859	(113)	3,746
Community Housing	2,660	38	2,698	2,698	(123)	2,575	2,575	(47)	2,528
Corporate Policy & Improvement	1,267	(60)	1,207	1,207	(39)	1,168	1,168	(50)	1,118
Community Partnerships	2,205	1,299	3,504	3,504	(100)	3,404	3,404	-	3,404
Arts, Museums & Music	1,206	66	1,272	1,272	19	1,291	1,291	(32)	1,259
Community Development	2,629	119	2,748	2,748	(17)	2,731	2,731	(64)	2,667
Customer Services	3,725	175	3,900	3,900	(33)	3,867	3,867	(115)	3,752
Sub-total	46,076	1,199	47,275	47,275	(820)	46,455	46,455	(1,332)	45,123
TOTAL SERVICE EXPENDITURE	194,583	6,207	200,790	200,790	1,527	202,317	202,317	(1,626)	200,691

BUDGET CHANGES	2015/16			2016/17				2017/18			
	Dudget	Efficiency		Budget	Efficiency Measures/Savings/In		Dudget	Efficiency			
	Budget Change		Total Change	Change		Total Change	Change	Measures/Savings/In creased Income	Total Change		
Description	£000		£000	£000	£000	£000	£000	£000	£000		
CORPORATE INCOME											
Revenue Support Grant (RSG)/Non Domestic Rates (NDR)	(0.045)		(0.045)								
Assumed General Change in RSG/NDR Change in RSG awarded by Scottish Government	(2,315)		(2,315)								
Change in 1100 awarded by Goodien Covernment	(2,315)	-	(2,315)	-	-	-	-	-	-		
Council Tax											
Change in number of chargeable properties	(690)		(690)	(916)		(916)	(771)		(771)		
Additional properties incorporated into the new years' tax bases/Tax Increases Changes in Council Tax Discounts - Empty Homes		(10)	(10)			_					
Potential effect of changes agreed at December 2013 Council Meeting with regard to		( ' ')	( - /								
discounts on long term empties	(000)	(40)	(700)	(0.1.0)		(0.1.0)	(774)		(77.4)		
Transfer to/(from) Reserves	(690)	(10)	(700)	(916)	-	(916)	(771)	-	(771)		
General Fund Balances	1,170		1,170	(2,180)		(2,180)	2,180		2,180		
Change in use of GF balances			,				•		,		
General Fund Balances											
Support for Area Partnerships Capital Fund	(170)		(170)								
Removal of 2014/15 transfer from current revenue	(110)		(110)								
Lease to Operate Racecourse Business	(1,900)		(1,900)								
Prospective proceeds from lease to operate  Costs funded from reserves for 2015/16				730		720					
Costs funded from reserves for 2015/16	(900)	-	(900)	(1,450)	-	730 (1,450)	2,180	-	2,180		
CORPORATE COMMITMENTS	(000)		(000)	(1,100)		(1,100)	_,		_,		
Voluntary Early Release Scheme								(===)	<b>(</b> )		
Savings arising from managed reduction in workforce  Annual Savings on staff costs	-	-	-	-	-	-	-	(730)	(730)		
Allitual Savirigs of Stati Costs	_	-	-	_	-	-	-	(730)	(730)		
Valuation Joint Board								, ,	, ,		
Reduction in requisition from Lothian Joint Board		(5)	(5)								
		(5)	(5)		_			-	-		
Transfer to / from HRA		(0)	(0)								
Transfer of funding from GHRA to General Services								495	495		
								495	495		
Debt Charges	<u> </u>	-			<u> </u>	<del></del>		493	493		
Interest and Principal repayments	9		9	839		839	451		451		
Cost of new capital projects within Capital Projects section	_										
Council Pension Deficit	9	-	9	839	-	839	451	-	451		
Payments to Lothian Pension Fund											
Reduction in deficit repayment contribution - matched by increase in contribution within											
services from 16.6% to 20.4%	(2,296)		(2,296)								
Payments to Audit Scotland/Auditors	(2,296)	-	(2,296)	-	-			-	-		
Increases in Pay Costs	63		63	64		64					
Effect of assumed pay increase.											
Increase in LGPS Contribution Rates Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum	167		167								
payment)											
Increase in LGPS pensionable contributions	5		5								
Holiday Pay	7		7			-					
Effect of holiday pay on variable pay elements Introduction of Single Tier State Pension				106		106					
Increase in employer NIC charges as result of introduction of single tier state pension											
Control of Overtime		(6)	(6)								
Reduction in overtime/Review of terms and conditions											
Family Support Workers  Funding to match the recruitment of two new Family Support Workers	70		70								
Commissioning Strategy					(45)	(45)					
Efficiencies and Cost Reductions expected to arise as result of implementation of					(.0)	()					
Commissioning Strategy and review of care partnerships/contracts and packages					()	(2-)		***			
BuySmart Reviews  BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring					(25)	(25)		(15)	(15)		
contracts set up and used or buving to an alternative standard.											
Additional Investment	374		374			11	115		115		

BUDGET CHANGES		2015/16			2016/17			2017/18	
	Budget		Total Change		Efficiency Measures/Savings/In	Total Change		Efficiency Measures/Savings/In	Total Change
Description	Change £000	ncreased Income £000	Total Change £000	Change £000		Total Change £000	Change £000	creased Income £000	Total Change £000
Additional investment designed to support extra social workers and family support workers within Children's Wellbeing; this to include the Disabilities Team and CAMHS									
Pre-School Education & Childcare	686	(6)	680	170	(70)	100	115	(15)	100
Increases in Pay Costs	6		6	6		6			
Effect of assumed pay increase.	44		44						
Increase in LGPS Contribution Rates Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum	11		11						
pavment) Increase in LGPS pensionable contributions	2		2						
Additional Pre-school investment	_		1						
Additional investment designed to meet a range of pressures including the delivery of new legislative requirements relating to C&YPAct	350		350						
Introduction of Single Tier State Pension	555			18		18			
Increase in employer NIC charges as result of introduction of single tier state pension	_								
Facility Services Charges Increases in Facilities Charges in line with salary increases	2		2	2		2			
Efficient Workforce Management		(15)	(15)		(15)	(15)		(15)	(15)
Group savings target to be met from a combination of service redesign, strict management of variable staffing and agency costs, non filling of vacancies and the progression of									
partnership working									
Support from the Start	40		40						
Project funding	40								
BuySmart Reviews  BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring		(5)	(5)		(5)	(5)		(5)	(5)
contracts set up and used or buying to an alternative standard.									
Teachers Pensions	3		3	3		3			
Additional costs relating to the increase in Teachers pensions as a result of 2014 actuarial valuation - to be implemented from September 2015									
	44.4	(00)			(00)			(00)	(22)
Additional Support for Learning	414	(20)	394	29	(20)	9	-	(20)	(20)
Increases in Pay Costs	12		12	12		12			
Effect of assumed pay increase.									
Increase in LGPS Contribution Rates Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum	10		10						
pavment)	70		70						
Social Emotional Behavioural Needs Investment  Additional investment to support SEBN	70		70						
Introduction of Single Tier State Pension				20		20			
Increase in employer NIC charges as result of introduction of single tier state pension	_		_	_		_			
Teachers Pensions  Additional costs relating to the increase in Teachers pensions as a result of 2014 actuarial	/		/	/		/			
valuation - to be implemented from September 2015									
Investment in Stage 3 Support  Transfer of funding from Primary Group to support children at Stage 3 in our schools	15		15						
School Based Therapeutic Counselling Services	50		50						
Extend programme and seek to secure match funding from Lothian Health Efficient Workforce Management		(12)	(12)		(12)	(12)		(12)	(12)
Group savings target to be met from a combination of service redesign, strict management		(12)	(12)		(12)	(12)		(12)	(12)
of variable staffing and agency costs, non filling of vacancies and the progression of									
partnership working BuySmart Reviews		(5)	(5)		(5)	(5)		(5)	(5)
BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring						, í		, ,	,
contracts set up and used or buving to an alternative standard.	164	(17)	147	39	(17)	22	-	(17)	(17)
Schools - Primary		, ,			, ,			, , , ,	\ '/
Increases in Pay Costs  Effect of assumed pay increase.	283		283	286	1	286			
Increase in LGPS Contribution Rates	223		223						
Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum	220		223						
pavment) Increase in LGPS pensionable contributions	25		25						
Free School Meals	35 524		35 524						
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BUDGET CHANGES		2015/16			2016/17			2017/18	
	Budget	Efficiency Measures/Savings/I		Budget	Efficiency Measures/Savings/In		Budget	Efficiency Measures/Savings/In	
	Change	ncreased Income	Total Change	Change	creased Income	Total Change	Change	creased Income	Total Change
Description  Additional investment included in RSG for the delivery of free school meals to all P1-P3	£000	000£	£000	£000	£000	£000	£000	£000	£000
children									
Holiday Pay  Effect of holiday pay on variable pay elements	25		25						
Introduction of Single Tier State Pension				601		601			
Increase in employer NIC charges as result of introduction of single tier state pension									
Increase in NDR charges Reflecting reconfiguration of existing NDR base and increase in poundage rates beyond 2015/16	65		65	65		65	38		38
Facility Services Charges	42		42	42		42			
Increases in Facilities Charges in line with salary increases New/Additional Primary School Space	50		50	50		50			
Estimated revenue effect of increasing size of primary school estate(Pinkie/Dunbar etc)									
Living Wage	7		7						
Effect of increase from £7.65 to £7.85 minimum hourly rate on Facilities Charges									
Primary pupil roll increase  Estimated financial effect of the expected increase in the Primary Roll up to 8354 by	54		54	176		176	108		108
September 2017									
DSM Review Review of DSM scheme					(33)	(33)		(33)	(33)
BuySmart Reviews		(20)	(20)		(20)	(20)		(20)	(20)
BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring									
contracts set up and used or buying to an alternative standard. Teachers Pensions	201		201	201		201			
Additional costs relating to the increase in Teachers pensions as a result of 2014 actuarial									
valuation - to be implemented from October 2015	1,509	(20)	1,489	- 1,421	(53)	1,368	146	(53)	93
Schools - Secondary	0.40		040	040		0.40			
Increases in Pay Costs  Effect of assumed pay increase.	240		240	243		243			
Increase in LGPS Contribution Rates Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum payment)	91		91						
Increase in LGPS pensionable contributions	6		6						
Holiday Pay  Effect of holiday pay on variable pay elements	1		1						
Introduction of Single Tier State Pension				481		481			
Increase in employer NIC charges as result of introduction of single tier state pension									
Increase in NDR charges							27		27
Increase in poundage rates beyond 2015/16 PPP Contract	170		170	184		184	205		205
Increase in PPP contract charges for Education facilities	170		170	104		104	203		203
Facility Services Charges Increases in Facilities Charges in line with salary increases	6		6	6		6			
Improving options in the Senior Phase across the Authority					(160)	(160)			
Use of IT to enhance/support delivery of curriculum in the senior phase (S4-S6). Subject to changes in Scottish Government policy re teacher/pupil ratio									
DSM Review/Secondary Roll Changes		(120)	(120)		(120)	(120)		(120)	(120)
Implementation of a DSM review alongside effect of the expected reduction in the		, /	. /		` '	`		, /	`
secondarv roll to 5504 bv September 2016 BuySmart Reviews		(12)	(12)		(12)	(12)		(25)	(25)
BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring					` '	`		·	, [
contracts set up and used or buying to an alternative standard. Teachers Pensions	198		198	198		198			
Additional costs relating to the increase in Teachers pensions as a result of 2014 actuarial									
valuation - to be implemented from September 2015	712	(132)	580	1,112	(292)	820	232	(145)	87
Schools Support Services									
Increases in Pay Costs  Effect of assumed pay increase.	15		15	15		15			
Increase in LGPS Contribution Rates	36		36						
Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum payment)	30		33						
Introduction of Single Tier State Pension Increase in employer NIC charges as result of introduction of single tier state pension				25		25			
and the same perioder	1	I	ı	1 1	I	I	1	ı	I

BUDGET CHANGES		2015/16		<b></b>	2016/17			2017/18	
	Budget	Efficiency Measures/Savings/I		Budget	Efficiency Measures/Savings/In		Rudget	Efficiency Measures/Savings/In	
	Change		Total Change	Change		Total Change	Change		Total Change
Description	£000	£000	£000	£000	£000	£000	£000	£000	£000
Efficient Workforce Management Group savings target to be met from a combination of service redesign, strict management of variable staffing and agency costs, non filling of vacancies and the progression of partnership working		(30)	(30)		(32)	(32)		(32)	(32)
BuySmart Reviews BuySmart Reviews BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buving to an alternative standard.		(15)	(15)		(15)	(15)		(20)	(20)
Teachers Pensions  Additional costs relating to the increase in Teachers pensions as a result of 2014 actuarial valuation - to be implemented from September 2015	3		3	3		3			(70)
Financial Services	54	(45)	9	43	(47)	(4)	-	(52)	(52)
Increases in Pay Costs  Effect of assumed pay increase.	16		16	16		16			
Increase in LGPS Contribution Rates Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum payment)	40		40						
Increase in LGPS pensionable contributions Introduction of Single Tier State Pension Increase in employer NIC charges as result of introduction of single tier state pension				25		25			
BuySmart Reviews BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.		(15)	(15)		(15)	(15)		(25)	(25)
Efficient Workforce Management Group savings target to be met from a combination of service redesign, strict management of variable staffing and agency costs, non filling of vacancies and the progression of partnership working		(64)	(64)		(64)	(64)		(64)	(64)
partitership working	56	(79)	(23)	41	(79)	(38)	-	(89)	(89)
Revenues & Benefits Increases in Pay Costs Effect of assumed pay increase.	20		20	20		20			
Increase in LGPS Contribution Rates Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum payment)	54		54						
Increase in LGPS pensionable contributions Introduction of Single Tier State Pension Increase in employer NIC charges as result of introduction of single tier state pension	1		1	34		34			
BuySmart Reviews  BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.		(10)	(10)		(10)	(10)		(20)	(20)
Efficient Workforce Management Group savings target to be met from a combination of service redesign, strict management of variable staffing and agency costs, non filling of vacancies and the progression of		(67)	(67)		(67)	(67)		(67)	(67)
partnership workina	75	(77)	(2)	54	(77)	(23)	-	(87)	(87)
Information Technology Increases in Pay Costs Effect of assumed pay increase	16		16	16	-	16			
Increase in LGPS Contribution Rates  Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum payment)	45		45						
Increase in LGPS pensionable contributions Introduction of Single Tier State Pension Increase in employer NIC charges as result of introduction of single tier state pension	1		1	33		33			
Efficient Workforce Management Group savings target to be met from a combination of service redesign, strict management of variable staffing and agency costs, non filling of vacancies and the progression of partnership working		(92)	(92)		(92)	(92)		(92)	(92)
BuySmart Reviews BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buving to an alternative standard.	62	(15)	(45)	49	(15)	(15)		(30)	(30)
Legal & Procurement Increases in Pay Costs Effect of assumed pay increase	6	(107)	(45)	6	(107)	6	-	(122)	(122)
Increase in LGPS Contribution Rates	17		17						

BUDGET CHANGES	·	2015/16			2016/17		<u></u>	2017/18	
	Budget Change		Total Change	Budget Change	Efficiency Measures/Savings/In creased Income	Total Change	Budget Change	Efficiency Measures/Savings/In creased Income	Total Change
Description	£000	£000	£000	£000	£000	£000	£000		£000
Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum payment) Introduction of Single Tier State Pension Increase in employer NIC charges as result of introduction of single tier state pension				16		16			
Efficient Workforce Management Group savings target to be met from a combination of service redesign, strict management of variable staffing and agency costs, non filling of vacancies and the progression of		(47)	(47)		(47)	(47)		(47)	(47)
partnership working BuySmart Reviews BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buving to an alternative standard.		(10)	(10)		(10)	(10)		(25)	(25)
Human Resources & Payroll	23	(57)	(34)	22	(57)	(35)	-	(72)	(72)
Increases in Pay Costs  Effect of assumed pay increase.	12		12	12		12			
Increase in LGPS Contribution Rates Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum payment)	31		31						
Increase in LGPS pensionable contributions Introduction of Single Tier State Pension Increase in employer NIC charges as result of introduction of single tier state pension	1		1	20		20			
BuySmart Reviews  BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring		(15)	(15)		(15)	(15)		(15)	(15)
contracts set up and used or buving to an alternative standard.  Efficient Workforce Management Group savings target to be met from a combination of service redesign, strict management of variable staffing and agency costs, non filling of vacancies and the progression of partnership working		(52)	(52)		(52)	(52)		(52)	(52)
	44	(67)	(23)	32	(67)	(35)	-	(67)	(67)
Licensing, Admin & Democratic Services Increases in Pay Costs Effect of assumed pay increase.	19		19	19		19			
Increase in LGPS Contribution Rates Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum payment)	50		50						
Introduction of Single Tier State Pension Increase in employer NIC charges as result of introduction of single tier state pension				40		40			
Licensing Fees Increase in Civic Government application fee charges in line with October 2008 Cabinet Report		(2)	(2)		(2)	(2)		(2)	(2)
Efficient Workforce Management Group savings target to be met from a combination of service redesign, strict management of variable staffing and agency costs, non filling of vacancies and the progression of		(21)	(21)		(21)	(21)		(21)	(21)
partnership working BuySmart Reviews BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buving to an alternative standard.		(15)	(15)		(15)	(15)		(25)	(25)
HEALTH & SOCIAL CARE PARTNERSHIP Adult Wellbeing	69	(38)	31	59	(38)	21	-	(48)	(48)
Increases in Pay Costs  Effect of assumed pay increase.	138		138	140		140			
Increase in LGPS Contribution Rates Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum payment)	358		358						
Increase in LGPS pensionable contributions Holiday Pay	121 75		121 75						
Effect of holiday pay on variable pay elements Increase in NDR charges Increase in poundage rates beyond 2015/16	4		4						
Introduction of Single Tier State Pension Increase in employer NIC charges as result of introduction of single tier state pension				204		204			
Additional Investment - Guaranteed Assessment Times	125		125						

BUDGET CHANGES		2015/16			2016/17			2017/18	
	Budget	Efficiency Measures/Savings/I		Budget	Efficiency Measures/Savings/In		Budget	Efficiency Measures/Savings/In	
Description	Change £000	ncreased Income £000	Total Change £000	Change £000		Total Change £000	Change £000		Total Change £000
- Developing Emergency Respite Service	200	2000	200	£000	£000	£000	£000	£000	2000
- Investment aimed at reducing Delayed Discharge	500		500						
- Additional investment to support a wide range of pressures	224		224	175		175	224		224
Facility Services Charges Increases in Facilities Charges in line with salary increases	9		9	9		9			
Living Wage  Effect of £7.85 minimum hourly rate on Facilities Charges	1		1						
Day Centre Funding/Registration Strategic Development of the service Transport	25		25	25		25			
Reduce use of corporate transport service as a part of development of alternative day activities  Control of Overtime		(65)	(GE)						
Reduction in overtime/Review of terms and conditions Integration of Health/Social Care		(65)	(65)		(148)	(148)		(199)	(199)
Savings & Efficiencies to be generated by joint working Review of Income & Charging	147		147						
Reversal of Fees and Charges from 2014-15  Domiciliary Care - externalisation	147	(50)	(50)		(50)	(50)			
Increased procurement of purchased home care to take advantage of reduced unit cost		(00)	(00)		(00)	(00)			
BuySmart Reviews BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.									
Voluntary Organisations Reversal of reductions in Voluntary Organisation Grants	75		75						
Adult Placement  Develop opportunities for adult placement with savings within care purchasing budget.					(50)	(50)			
Allocation of Respite  Allocation of respite based on ongoing re-assessed of need					(25)	(25)		(25)	(25)
Recommission services within local neighbourhoods  Development of day local services to replace services purchased out with East Lothian		(32)	(32)		(30)	(30)			
Make greater use of Sheltered Housing  Make greater use of Sheltered Housing to provide higher levels of community support and		(50)	(50)		(50)	(50)			
reduce numbers of purchased care home beds	2,002	(197)	1,805	553	(353)	200	224	(224)	
PARTNERSHIPS & COMMUNITY SERVICES	2,002	(197)	1,805	553	(353)	200	224	(224)	-
Planning Increases in Pay Costs Effect of assumed pay increase.	29		29	30		30			
Increase in Fees and Charges Increase in fees and charges in line with RPI		(50)	(50)		(20)	(20)		(20)	(20)
Increase in LGPS Contribution Rates Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum	69		69						
pavment) Introduction of Single Tier State Pension				57		57			
Increase in employer NIC charges as result of introduction of single tier state pension  Efficient Workforce Management		(93)	(93)		(93)	(93)		(93)	(93)
Group savings target to be met from a combination of service redesign, strict management of variable staffing and agency costs, non filling of vacancies and the progression of partnership working		,	-						, ,
Economic Development & Strategic Investment	98	(143)	(45)	87	(113)	(26)	-	(113)	(113)
Increases in Pay Costs  Effect of assumed pay increase.	14		14	14		14			
Increase in LGPS Contribution Rates Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum payment)	29		29						
Introduction of Single Tier State Pension Increase in employer NIC charges as result of introduction of single tier state pension				23		23			

BUDGET CHANGES	2015/16			2016/17		2017/18			
	Budget	Efficiency Measures/Savings/I		Rudget	Efficiency Measures/Savings/In		Rudget	Efficiency Measures/Savings/In	
	Change		Total Change	Change	creased Income	Total Change	Change	creased Income	Total Change
Description Town Control Managers	£000	£000	£000	£000	000£	000£	£000	000£	000£
Town Centre Managers Support for Area Partnerships and to focus efforts on regeneration across the six major	100		100						
East Lothian towns. Increase Area Managers from 4 to 6									
High Street Rent Incentive Scheme  Apprenticeships/Training	9		9	12		12	12		12
Efficient Workforce Management		(41)	(41)		(41)	(41)		(41)	(41)
Removal of costs relating to those staff who have left under the Voluntary Early Retirement									
Scheme BuySmart Reviews		(9)	(9)		(9)	(9)		(20)	(20)
BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring		(5)	(5)		(=/	(5)		(=-)	(=3)
contracts set up and used or buying to an alternative standard.	152	(50)	102	49	(50)	(1)	12	(61)	(49)
Asset Planning & Engineering	102	(00)	102	40	(00)	(1)	12	(01)	(40)
Increases in Pay Costs	20		20	20		20			
Effect of assumed pay increase.									
Increase in LGPS Contribution Rates Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum	51		51						
payment)									
Introduction of Single Tier State Pension				37		37			
Increase in employer NIC charges as result of introduction of single tier state pension		(05)	(05)		(05)	(05)		(00)	(00)
Increase in rents for Industrial Rents  Rents will increase in line with rent reviews/Increase to match existing actual income		(65)	(65)		(65)	(65)		(80)	(80)
BuySmart Reviews		(15)	(15)		(15)	(15)		(15)	(15)
BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.									
Efficient Workforce Management/Property Services Service Review		(70)	(70)		(70)	(70)		(70)	(70)
Group savings target to be met from a combination of service redesign, strict management									
of variable staffing and agency costs and non filling of vacancies.	71	(150)	(79)	57	(150)	(93)	_	(165)	(165)
Property Maintenance		(100)			(100)			(100)	(100)
Increases in Pay Costs  Effect of assumed pay increase.	20		20	20		20			
Increase in LGPS Contribution Rates	44		44						
Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum									
pavment) Increase in LGPS pensionable contributions	3		3						
Fuel Costs	· ·	(25)	(25)		(25)	(25)			
Reduction in Fuel costs due to falling oil prices		(50)	(50)		(50)	(50)		(50)	(50)
BuySmart Reviews  BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring		(50)	(50)		(50)	(50)		(50)	(50)
contracts set up and used or buving to an alternative standard.		(07)	(07)		(07)	(07)		(07)	(07)
Efficient Workforce Management/Property Services Service Review  Group savings target to be met from a combination of service redesign, strict management		(97)	(97)		(97)	(97)		(97)	(97)
of variable staffing and agency costs and non filling of vacancies.									
Facility Support Services	67	(172)	(105)	20	(172)	(152)	-	(147)	(147)
Increases in Pay Costs	24		24	24		24			
Effect of assumed pay increase. Increase in LGPS Contribution Rates	00		60						
Increase in LGPS Contribution Rates  Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum	63		63						
payment)									
Increase in LGPS pensionable contributions Holiday Pay	19 9		19						
Effect of holiday pay on variable pay elements	· ·								
Introduction of Single Tier State Pension Increase in employer NIC charges as result of introduction of single tier state pension				39		39			
increase in employer two charges as result of introduction of single tier state pension									
District Court	1		1						
Reduced income/recharges associated with relocation of District Court from Haddington									
Increase in NDR charges	28		28	28		28	28		28
Increase in poundage rates beyond 2015/16 Control of Overtime					(52)	(52)			
Reduction in overtime/Review of terms and conditions					(32)	(02)			
Living Wage  Effect of £7.85 minimum hourly rate on Shared Accommodation/Public Convenience	7		7						
budgets									
•		•	•					•	•

BUDGET CHANGES		2015/16			2016/17			2017/18	
	Dudget	Efficiency		Dudget	Efficiency		Dudget	Efficiency	
	Change	Measures/Savings/I ncreased Income	Total Change	Change	Measures/Savings/In creased Income	Total Change	Change	Measures/Savings/In creased Income	Total Change
Description	£000	£000	£000	£000	£000	£000	£000	£000	£000
Efficient Workforce Management Group savings target to be met from a combination of service redesign, strict management of variable staffing and agency costs and non filling of vacancies.		(116)	(116)		(137)	(137)		(150)	(150)
BuySmart Reviews BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.		(18)	(18)		(18)	(18)		(30)	(30)
	151	(134)	17	91	(207)	(116)	28	(180)	(152)
Landscape & Countryside Management Increases in Pay Costs Effect of assumed pay increase.	48		48	49		49			
Increase in LGPS Contribution Rates Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum	123		123						
pavment) Collection of Grass Cuttings in Council Estates Collection of Grass Cuttings in Public Areas	50		50						
Teachers Pensions  Additional costs relating to the increase in Teachers pensions as a result of 2014 actuarial valuation - to be implemented from October 2015	1		1	1		1			
Holiday Pay  Effect of holiday pay on variable pay elements Introduction of Single Tier State Pension	22		22	80		80			
Increase in employer NIC charges as result of introduction of single tier state pension	2		2			3			2
Increase in NDR charges Increase in poundage rates beyond 2015/16 Coastal Car Parks	2		2	2		2	2		2
Removal of Coastal Car Park Policy Local Area Management Transfer of budgets to Area Management and commissioning of services within local areas	(600)		(600)						
Uprating of Income  Uprating of income for Burial/Lair Charges  New Burial and Allotment sites	(2)		(2)						
Capital spend funded from revenue income stream Efficient Workforce Management	_	(92)	(92)		(92)	(92)		(92)	(92)
Group savings target to be met from a combination of service redesign, strict management of variable staffing and agency costs and non filling of vacancies.  Fuel Costs		(25)	(25)		(25)	(25)			
Reduction in Fuel costs due to falling oil prices  Control of Overtime		(45)	(45)		(25)	(=3)			
Reduction in overtime/Review of terms and conditions BuySmart Reviews		(18)	(18)		(18)	(18)		(25)	(25)
BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.		(10)	(10)		(10)	(10)		(23)	(20)
contracts set up and used of buying to an alternative standard.	(354)	(180)	(534)	132	(135)	(3)	2	(117)	(115)
Roads, Transportation & Waste Services Increases in Pay Costs Effect of assumed pay increase.	63		63	64		64			
Increase in LGPS Contribution Rates Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum	182		182						
pavment) Increase in LGPS pensionable contributions	7		7 31						
Holiday Pay  Effect of holiday pay on variable pay elements Introduction of Single Tier State Pension  Increase in employer NIC charges as result of introduction of single tier state pension	31		31	111		111			
Increase in NDR charges	5		5	5		5	5		5
Increase in poundage rates beyond 2015/16 Employment of Wardens by ELC Expansion of Council Workers on secondment to Police Scotland to enforce parking	50		50						
restrictions pending decriminalisation  Waste Disposal - rising cost of landfill/New Contract arrangements  Increased Costs arising from the additional £8 per tonne Landfill Tax	10		10						
Zero Waste Directive  Additional costs associated with meeting zero waste directive	154		154						

BUDGET CHANGES	2015/16		2016/17			2017/18			
	Budget	Efficiency Measures/Savings/I		Budget	Efficiency Measures/Savings/In		Budget	Efficiency Measures/Savings/In	
	Change	ncreased Income	Total Change	Change	creased Income	Total Change	Change	creased Income	Total Change
Description Roads Lighting	£000	£000 (15)	£000 (15)	£000	£000 (15)	£000 (15)	£000	£000	£000
Savings associated with replacement of lanterns with LED units		(13)	(13)		(13)	(13)			
Income Generation		(10)	(10)		(10)	(10)			
Increase in Trade Waste Charges BuySmart Reviews		(20)	(20)		(20)	(20)		(30)	(30)
BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring		(20)	(20)		(20)	(20)		(30)	(30)
contracts set up and used or buving to an alternative standard.		(50)	(50)		(50)	(50)			
Fuel Costs  Reduction in Fuel costs due to falling oil prices		(50)	(50)		(50)	(50)			
Control of Overtime		(40)	(40)						
Reduction in overtime/Review of terms and conditions Efficient Workforce Management		(139)	(139)		(143)	(143)		(145)	(145)
Group savings target to be met from a combination of service redesign, strict management		(139)	(139)		(143)	(143)		(143)	(143)
of variable staffing and agency costs and non filling of vacancies.		(2-1)			(222)	(52)		(1==)	(1=2)
Healthy Living	502	(274)	228	180	(238)	(58)	5	(175)	(170)
Increases in Pay Costs  Effect of assumed pay increase.	10		10	10		10			
Increase in LGPS Contribution Rates	24		24						
Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum									
payment) Introduction of Single Tier State Pension				18		18			
Increase in employer NIC charges as result of introduction of single tier state pension						10			
Jacobson in Face and Chauses		(5)	(5)		(5)	(5)		(5)	(5)
Increase in Fees and Charges Increase in fees and charges in line with RPI		(5)	(5)		(5)	(5)		(5)	(5)
Increase in NDR charges	3		3	3		3	3		3
Increase in poundage rates beyond 2015/16 PPP Contract	Q		Q				٥		0
Increase in PPP contract charges for Mercat Gait above assessed inflation rate	0		٩	•		0			9
BuySmart Reviews		(9)	(9)		(9)	(9)		(17)	(17)
BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.									
Efficient Workforce Management		(38)	(38)		(38)	(38)		(38)	(38)
Group savings target to be met from a combination of service redesign, strict management									
of variable staffing and agency costs and non filling of vacancies.  Investment in Community use of Pinkie and Middleshot Square 3G Pitches	50		50			_			
·		(2-7)			(2-)	(2-2)		(2-)	(2-)
Enjoy Contract Payments  Reduction in contract payment to Enjoy		(65)	(65)		(65)	(65)		(65)	(65)
reduction in contract paymont to Enjoy									
Community Housing	95	(117)	(22)	39	(117)	(78)	12	(125)	(113)
Community Housing Increases in Pay Costs	13		13	13		13			
Effect of assumed pay increase.									
Increase in LGPS Contribution Rates	32		32						
Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum									
payment) Increase in LGPS pensionable contributions	1								
Hostels Grant	49		49						
Additional RSG coming to Council relating to ending of Hostels Grant	.0		.5						
Introduction of Single Tier State Pension				21		21			
Increase in employer NIC charges as result of introduction of single tier state pension									
Increased Charges		(10)	(10)		(10)	(10)			
Increased charges for homelessness services in line with January 2014 Cabinet report									
Efficient Workforce Management		(47)	(47)		(47)	(47)		(47)	(47)
Group savings target to be met from a combination of service redesign, strict management of variable staffing and agency costs and non filling of vacancies.									
Private Sector Housing Grant  Reduce budget - with increased proportion from the Scottish Government					(100)	(100)			
Neduce budget - with increased proportion from the Scottish Government	95	(57)	38	34	(157)	(123)	-	(47)	(47)
Corporate Policy & Improvement									
Increases in Pay Costs  Effect of assumed pay increase.	11		11	11		11			
Enous of documed pay moreage.		ı l	I	1	I I	I	I	I I	I

BUDGET CHANGES		2015/16			2016/17			2017/18	
	Budget	Efficiency Measures/Savings/I		Budget	Efficiency Measures/Savings/In		Budget	Efficiency Measures/Savings/In	
Description	Change £000	ncreased Income £000	Total Change £000	Change £000		Total Change £000	Change £000	creased Income £000	Total Change £000
Increase in LGPS Contribution Rates	9	2000	9	2000	£000	2000	2000	£000	£000
Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum									
pavment) Introduction of Single Tier State Pension									
Increase in employer NIC charges as result of introduction of single tier state pension									
Council Newspaper		(30)	(30)						
Removal of provision of Council 'Living' Newspaper Efficient Workforce Management		(50)	(50)		(50)	(50)		(50)	(50)
Group savings target to be met from a combination of service redesign, strict management		(55)	(33)		(55)	(53)		(0.1)	()
of variable staffing and agency costs and non filling of vacancies.	20	(80)	(60)	11	(50)	(39)	_	(50)	(50)
Community Partnerships		77			X= -7	, , , , , , , , , , , , , , , , , , ,		,==,	(==7
Local Area Partnership  Transfer of budgets to Area Management and commissioning of services within local areas	600		600						
Town Centre Regeneration	60		60						
Project funding in support of delivery of capital investment in Area Partnerships Areas	00		60						
Local Investment in Education	600		600						
£100,000 for each Secondary School Cluster for the delivery of school priorities as directed	000		000						
by Head Teachers in consultation with Area Partnerships									
Additional Investment in Community Councils	_								
Musselburgh and Inveresk Community Council Prestonpans Community Council	5 5		5						
Tranent and Elphinstone Community Council	5		5						
Haddington Community Council North Berwick Community Council	5 5		5						
Dunbar Community Council	5		5						
Review of Partnership Finance		(50)	(50)		(50)	(50)			
Efficiencies from a better co-ordinated approach On-going Investment in Dads Works	75		75						
Increase in grant budgets									
East Lothian Foodbank Investment to be reviewed annually	50		50	(50)		(50)			
Support to Build Capacity	(66)		(66)						
In line with April 2012 Members Library report	1,349	(50)	1,299	(50)	(50)	(100)	_	-	-
Arts, Museums & Music		, ,			,				
Increases in Pay Costs  Effect of assumed pay increase.	16		16	16		16			
Increase in LGPS Contribution Rates	40		40						
Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum									
pavment) Increase in LGPS pensionable contributions	1		1						
Teachers Pensions  Additional costs relating to the increase in Teachers pensions as a result of 2014 actuarial	8		8	8		8			
valuation - to be implemented from October 2015									
Introduction of Single Tier State Pension Increase in employer NIC charges as result of introduction of single tier state pension				26		26			
Facility Services Charges	1		1	1		1			
Increases in Facilities Charges in line with salary increases					(00)	(00)		(00)	(00)
Efficient Workforce Management  Group savings target to be met from a combination of service redesign, strict management					(32)	(32)		(32)	(32)
of variable staffing and agency costs and non filling of vacancies.	66		66	51	(32)	19		(32)	(32)
Community Development		-		31	(32)			(32)	(32)
Increases in Pay Costs  Effect of assumed pay increase.	16		16	16		16			
Increase in LGPS Contribution Rates	59		59						
Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum payment)									
Increase in LGPS pensionable contributions	15		15						
Holiday Pay  Effect of holiday pay on variable pay elements	6		6						
	•		· ·	•	'	1		. '	ļ

BUDGET CHANGES		2015/16			2016/17		2017/18		
		Efficiency			Efficiency			Efficiency	
	Budget				Measures/Savings/In			/leasures/Savings/In	
	Change		Total Change	Change	creased Income	Total Change	Change	creased Income	Total Change
Description	£000	£000	£000	£000	£000	£000	£000	£000	£000
Introduction of Single Tier State Pension Increase in employer NIC charges as result of introduction of single tier state pension				21		21			
Increase in NDR charges Increase in poundage rates from 2015/16	18		18	18		18	18		18
PPP Contract Increase in PPP contract charges for Community Learning Centre/Musselburgh East	7		7	6		6	7		7
Community Association. Facility Services Charges Increases in Facilities Charges in line with salary increases	7		7	7		7			
Living Wage  Effect of £7.85 minimum hourly rate on Facilities Charges	1		1						
BuySmart Reviews  BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring		(10)	(10)		(10)	(10)		(14)	(14)
contracts set up and used or buying to an alternative standard.  Efficient Workforce Management					(75)	(75)		(75)	(75)
Group savings target to be met from a combination of service redesign, strict management of variable staffing and agency costs and non filling of vacancies.	129	(10)	119	68	(85)	(17)	25	(89)	(64)
Customer Services	129	(10)	119	00	(00)	(17)	25	(09)	(64)
Increases in Pay Costs	36		36	37		37			
Effect of assumed pay increase.	30		30	"		37			
Increase in LGPS Contribution Rates	104		104						
Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum	101								
payment)									
Increase in LGPS pensionable contributions	16		16						
Holiday Pay	9		9						
Effect of holiday pay on variable pay elements									
Introduction of Single Tier State Pension Increase in employer NIC charges as result of introduction of single tier state pension				45		45			
Library Services	20		20						
Reversal of Library Services reduction in 2014/15 Efficient Workforce Management Group savings target to be met from a combination of service redesign, strict management					(105)	(105)		(105)	(105)
of variable staffing and agency costs and non filling of vacancies.  BuySmart Reviews		(10)	(10)		(10)	(10)		(10)	(10)
BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buving to an alternative standard.						-			,
	185	(10)	175	82	(115)	(33)	-	(115)	(115)

## **Gross Capital Spend**

	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	Total Planned Spending (2014- 2018) £000	Notes
Abbey, North Berwick Care Home refurbishment	_	_	500	_	500	
New Day Centre - Gullane	62	-	-	-	62	
Fa'side Tranent - New residential home and day centre	2,141	131	-	-	2,272	
Musselburgh Care Home	-	-	-	250	250	
Haddington Day Centre	60	500	452		1,012	
Haddington Town House - Steeple Work	104	-	-	-	104	
Gypsy Traveller Site	31	-	-	-	31	
Property Renewals	965	700	700	700	3,065	
Capital Plan Fees/Internal Recharges	1,445	1,000	1,000	1,000	4,445	
Environment Fees	111	111	111	111	444	
Longniddry Train Station Car Park	-	100	-	-	100	
Brunton Hall - Theatre and Main Hall refurbishment	225	-	-	-	225	
John Gray Centre Haddington	79	-	-	-	79	
Prestongrange Museum	-	500	500	140	1,140	
Port Seton Sports Hall	-	500	500	150	1,150	
Whitecraig Community Centre	-	500	612	-	1,112	
New Musselburgh Library	-	100	-	-	100	
Tranent Library	40	-	-	-	40	
North Berwick Museum - refurbishment	100	10	-	-	110	
North Berwick Community Centre - Lift	68	2	-	-	70	
Community Intervention	330	-	-	-	330	
Red School Prestonpans	-	290	10	-	300	
Support for Business - Mid Road Industrial Estate	-	210	590	-	800	
Support for Business - Town Centre Regeneration	550	-	-	-	550	
Musselburgh Town Centre Regeneration	-	400	-	-	400	
Tranent Town Centre Regeneration	-	400	-	-	400	
Prestonpans Town Centre Regeneration	-	400	-	-	400	
Haddington Town Centre Regeneration	-	200	-	-	200	
North Berwick Town Centre Regeneration	-	200	-	-	200	
Dunbar Town Centre Regeneration	-	200	-	-	200	
Shop Acquisition Fund	-	300	300		600	
Business Incubation Hub	-	-	-	-	0	Project under consideration for future years
Third Sector Hub	-	100	-	-	100	
Prestonpans Family Centre	-	100	-	-	100	
Tranent Family Centre	-	100	-	-	100	
Reprovision of Pathways Home Dunbar - Lochend Campus/Additional Classrooms	-	923 1,200	2 390	-	925 1,590	
Haddington IS / St Mary's RCPS - New shared Campus	210	-	-	-	210	
Sandersons Wynd PS - additional Classrooms	35	379	6	-	420	
Dunbar Grammar School Extension	-	-	100	2,000	2,100	
Musselburgh Grammar School Extension	-	-	-	-	0	Project under consideration for future years

## SNP - GENERAL SERVICES BUDGET PROPOSALS

North Berwick High School Extension         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         0         -         -         -         -         -         0         -	Gross Capital Spend					
Sacondary School Communication Provision         50         830         20         -         900           Direlon Classroom Extension         13         -         -         -         150           Macmerry PS Extension         12         -         -         -         150           Macmerry PS Extension/Levenhall Nursery reprovision         1,100         2,955         367         -         4,422           Law Primary School         5         100         3,000         3,000         3,000         4,000           Windrygoul PS - Permanent Additional Classrooms         750         2,450         1,200         100         4,000           Wallyford PS - New PSPro-rata ELC share         50         -         50         1,500         1,600           Gifford Tollets & Shelter         -         -         150         -         -         150           Gifford Tollets & Shelter         -         -         150         -         -         150           Gifford Tollets & Shelter         -         -         2,00         1,000         1,000           Gifford Tollets & Shelter         -         -         -         -         -         -         -         -         -         -         -	North Berwick High School Extension	-	-	-	200	200
Dunbar Primary - Phase 2 Comms Unit		- 50			-	_
Pinkie SI Peter's PS Extension/Levenhall Nursery reprovision				-	-	
Law Primary School         5         1,00         3,000         3,000         4,500           Windrygoup PS - Permanent Additional Classrooms         750         2,450         1,200         100         4,500           Wallyford PS - New PS/Pro-rata ELC share         50         -         50         1,500         1,600           Gifford Toilets & Shelter         -         150         -         50         1,500         1,600           Replacement Vehicles         2,200         1,000         1,000         1,000         5,200           Pavilions         358         50         -         -         59           Sports Centres - refurbishment & equipment         200         200         200         200           Musselburgh Tennis Court Upgrade         60         -         -         -         -         60           Expansion of 3G pitch provision         305         -         -         -         -         150           Schools IT         764         923         675         1,107         3,469           Schoels Torgam         316         550         500         500         1,816           Schreer Room Upgrade         130         -         -         130	Macmerry PS Extension	12	-	-	-	12
Gifford Toilets & Shelter         2, 200         1,500         1,000         1,000         1,000         5,200         5,200         2,200         1,000         1,000         1,000         5,200         408           East Lothian Legacy Project - Meadowmill Alterations         59         50         -         -         59           Sports Centres - refurbishment & equipment         200         200         200         200         800           Musselburgh Tennis Court Upgrade         60         -         -         -         -         60           Expansion of 3G pitch provision         305         -         -         -         -         150           Schools IT         764         923         675         1,107         3,469           Schools IT         764         923         675         1,107         3,469           Server Room Upgrade         130         -         -         -         130           Corportate IT Program         137         50         500         500         1,816           Server Room Upgrade         130         50         500         1,816           Server Rown Upgrade         133         50         75         100         362	Law Primary School Windygoul PS - Permanent Additional Classrooms	5 750	100 2,450	3,000 1,200		6,105 4,500
Replacement Vehicles         2,200         1,000         1,000         1,000         4,000           Pavillions         358         50         -         -         -         59           East Lothian Legacy Project - Meadowmill Alterations         59         -         -         -         -         59           Sports Centres - refurbishment & equipment         200         200         200         200         800           Musselburgh Tennis Court Upgrade         60         -         -         -         -         60           Expansion of 3G pitch provision         305         -         -         -         150           Schools IT         764         923         675         1,107         3,469           Corporate IT Program         316         500         500         500         1,816           Server Room Upgrade         130         -         -         -         130           Core Path Flan Implementation         137         50         50         50         1,816           Server Room Upgrade         130         -         -         -         120         1,000         362           Polson Park Pavillion and Investment         -         -         -	Wallyford PS - New PS/Pro-rata ELC share	50	-	50	1,500	1,600
Sports Centres - refurbishment & equipment         200         200         200         200         800           Musselburgh Tennis Court Upgrade         60         -         -         -         60           Expansion of 3G pitch provision         305         -         -         -         305           Renewal of Pinkie 2G Pitch         -         150         -         -         150           Schools IT         764         923         675         1,107         3,469           Corporate IT Program         316         500         500         500         1,816           Server Room Upgrade         130         -         -         -         130           Core Path Plan Implementation         137         50         75         100         362           Polson Park Pavillion and Investment         -         -         500         500         1,000           Octore Path Plan Implementation         137         50         75         100         362           Polson Park Pavillion and Investment         -         -         80         500         1,000         362           Polson Park Pavillion and Investment         -         -         87         50         -         -	Replacement Vehicles	•	1,000		1,000 -	5,200
Musselburgh Tennis Court Upgrade         60         -         -         -         60           Expansion of 3G pitch provision         305         -         -         -         305           Renewal of Pinkie 2G Pitch         -         150         -         -         150           Schools IT         764         923         675         1,107         3,469           Corporate IT Program         316         500         500         500         1,816           Server Room Upgrade         130         -         -         -         130           Core Path Plan Implementation         137         50         50         500         1,000           Polson Park Pavillion and Investment         -         500         500         1,000           Cuthill Park         79         50         -         -         129           Amenity Services Machinery & Equipment - replacement         124         153         100         100         477           Cemeteries - Extensions/Allotments         -         867         20         10         897           Coastal Car Parks / Toilets         790         -         -         -         100           Coastal Protection / Flood         466<	East Lothian Legacy Project - Meadowmill Alterations	59	-	-	-	59
Expansion of 3G pitch provision   305   -   -   -   505   150	Sports Centres - refurbishment & equipment	200	200	200	200	800
Renewal of Pinkie 2G Pitch   -   150   -   -   150     -	Musselburgh Tennis Court Upgrade	60	-	-	-	60
Schools IT	Expansion of 3G pitch provision	305	-	-	-	305
Corporate IT Program   316   500   500   500   1,816	Renewal of Pinkie 2G Pitch	-	150	-	-	150
Server Room Upgrade						•
Core Path Plan Implementation         137         50         75         100         362           Polson Park Pavillion and Investment         -         500         500         1,000           Cuthill Park         79         50         -         -         129           Amenity Services Machinery & Equipment - replacement         124         153         100         100         477           Cemeteries - Extensions/Allotments         -         867         20         10         897           Coastal Car Parks / Toilets         790         -         -         -         -         790           Peppercraig Depot Haddington         558         50         -         -         608           Coastal Protection / Flood         466         -         -         -         466           Musselburgh, Haddington & Dunbar Flood Prevention/Coastal Flooding         -         -         -         406           Musselburgh, Haddington & Dunbar Flood Prevention/Coastal Flooding         -         1,000         1,000         -         2,000           Outdoor Education Investment / Musselburgh Lagoons Local Nature         -         200         20         -         -         400           Wallyford Library Refurbishment and Retention         -			500	500	500	
Polson Park Pavillion and Investment   - 500   500   1,000					-	
Cuthill Park         79         50         -         -         129           Amenity Services Machinery & Equipment - replacement         124         153         100         100         477           Cemeteries - Extensions/Allotments         -         867         20         10         897           Coastal Car Parks / Toilets         790         -         -         -         790           Peppercraig Depot Haddington         558         50         -         -         608           Coastal Protection / Flood         466         -         -         -         -         608           Coastal Protection / Flood         466         -         -         -         -         -         -         -         608           Coastal Protection / Flood         466         -	•				100	
Amenity Services Machinery & Equipment - replacement         124         153         100         100         477           Cemeteries - Extensions/Allotments         -         867         20         10         897           Coastal Car Parks / Toilets         790         -         -         -         790           Peppercraig Depot Haddington         558         50         -         -         608           Coastal Protection / Flood         466         -         -         -         -         608           Musselburgh, Haddington & Dunbar Flood Prevention/Coastal Flooding         -         1,000         1,000         -         2,000           Outdoor Education Investment / Musselburgh Lagoons Local Nature Reserve         -         200         200         -         400           Wallyford Library Refurbishment and Retention         -         100         -         -         100         -         -         100           Fisherrow Waterfront Improvements         50         50         -         -         100         -         -         100           Fisherrow Harbour Investment         -         150         150         150         300         -         -         200         -         -         200				500		-
Cemeteries - Extensions/Allotments         -         867         20         10         897           Coastal Car Parks / Toilets         790         -         -         -         790           Peppercraig Depot Haddington         558         50         -         -         608           Coastal Protection / Flood         466         -         -         -         -         466           Musselburgh, Haddington & Dunbar Flood Prevention/Coastal Flooding         -         1,000         1,000         -         2,000           Outdoor Education Investment / Musselburgh Lagoons Local Nature         -         200         200         -         400           Wallyford Library Refurbishment and Retention         -         100         -         -         100         -         -         100           Fisherrow Waterfront Improvements         50         50         -         -         100         -         -         100           Fisherrow Harbour Investment         -         150         150         -         -         100           Fencaitland Paths/Community Car Park         200         -         -         -         -         200           Cycling Walking Safer Streets (Ring-fenced grant funded)         153				100	100	_
Coastal Car Parks / Toilets         790         -         -         -         790           Peppercraig Depot Haddington         558         50         -         -         608           Coastal Protection / Flood         466         -         -         -         466           Musselburgh, Haddington & Dunbar Flood Prevention/Coastal Flooding         -         1,000         1,000         -         2,000           Outdoor Education Investment / Musselburgh Lagoons Local Nature Reserve         -         200         200         -         400           Wallyford Library Refurbishment and Retention         -         100         -         -         100           Fisherrow Waterfront Improvements         50         50         -         -         100           Fisherrow Harbour Investment         -         150         150         300           Pencaitland Paths/Community Car Park         200         -         -         200           Cycling Walking Safer Streets (Ring-fenced grant funded)         153         151         151         151         606           East Linton Rail Stop/Infrastructure         -         400         -         -         400           Roads         5,250         5,500         5,500         5,						
Peppercraig Depot Haddington         558         50         -         -         608           Coastal Protection / Flood         466         -         -         -         466           Musselburgh, Haddington & Dunbar Flood Prevention/Coastal Flooding         -         1,000         1,000         -         2,000           Outdoor Education Investment / Musselburgh Lagoons Local Nature Reserve         -         200         200         -         400           Wallyford Library Refurbishment and Retention         -         100         -         -         100           Fisherrow Waterfront Improvements         50         50         -         -         100           Fisherrow Harbour Investment         -         150         150         300           Pencaitland Paths/Community Car Park         200         -         -         -         200           Cycling Walking Safer Streets (Ring-fenced grant funded)         153         151         151         151         606           East Linton Rail Stop/Infrastructure         -         400         -         -         400           Roads         5,250         5,500         5,500         5,500         21,750           East Saltoun Road Safey Improvements         -         -				-	-	
Coastal Protection / Flood         466         -         -         -         466           Musselburgh, Haddington & Dunbar Flood Prevention/Coastal Flooding         -         1,000         1,000         -         2,000           Outdoor Education Investment / Musselburgh Lagoons Local Nature Reserve         -         200         200         -         400           Wallyford Library Refurbishment and Retention         -         100         -         -         100           Fisherrow Waterfront Improvements         50         50         -         -         100           Fisherrow Harbour Investment         -         150         150         300           Pencaitland Paths/Community Car Park         200         -         -         -         200           Cycling Walking Safer Streets (Ring-fenced grant funded)         153         151         151         151         606           East Linton Rail Stop/Infrastructure         -         400         -         -         400           Roads         5,250         5,500         5,500         5,500         21,750           East Saltoun Road Safey Improvements         -         100         -         -         100           QMU Triangle         -         -         - <td></td> <td></td> <td>50</td> <td>_</td> <td>_</td> <td></td>			50	_	_	
Musselburgh, Haddington & Dunbar Flood Prevention/Coastal         -         1,000         1,000         -         2,000           Outdoor Education Investment / Musselburgh Lagoons Local Nature         -         200         200         -         400           Reserve         -         200         200         -         400           Wallyford Library Refurbishment and Retention         -         100         -         -         100           Fisherrow Waterfront Improvements         50         50         -         -         100           Fisherrow Harbour Investment         -         150         150         300           Pencaitland Paths/Community Car Park         200         -         -         -         200           Cycling Walking Safer Streets (Ring-fenced grant funded)         153         151         151         151         606           East Linton Rail Stop/Infrastructure         -         400         -         -         400           Roads         5,250         5,500         5,500         5,500         21,750           East Saltoun Road Safey Improvements         -         100         -         -         100           QMU Triangle         -         -         -         2,000         <			-	_	_	
Reserve         -         200         200         -         400           Wallyford Library Refurbishment and Retention         -         100         -         -         100           Fisherrow Waterfront Improvements         50         50         -         -         100           Fisherrow Harbour Investment         -         150         150         300           Pencaitland Paths/Community Car Park         200         -         -         -         -         200           Cycling Walking Safer Streets (Ring-fenced grant funded)         153         151         151         151         606           East Linton Rail Stop/Infrastructure         -         400         -         -         400           Roads         5,250         5,500         5,500         5,500         21,750           East Saltoun Road Safey Improvements         -         100         -         -         100           QMU Triangle         -         -         -         2,000         2,000           Parking Improvements         300         300         -         -         600           Purchase of New Bins/Food Waste Collection         475         285         63         63         886 <t< td=""><td>Musselburgh, Haddington &amp; Dunbar Flood Prevention/Coastal</td><td>-</td><td>1,000</td><td>1,000</td><td>-</td><td>2,000</td></t<>	Musselburgh, Haddington & Dunbar Flood Prevention/Coastal	-	1,000	1,000	-	2,000
Wallyford Library Refurbishment and Retention         -         100         -         -         100           Fisherrow Waterfront Improvements         50         50         -         -         100           Fisherrow Harbour Investment         -         150         150         300           Pencaitland Paths/Community Car Park         200         -         -         -         -         200           Cycling Walking Safer Streets (Ring-fenced grant funded)         153         151         151         151         606           East Linton Rail Stop/Infrastructure         -         400         -         -         400           Roads         5,250         5,500         5,500         5,500         21,750           East Saltoun Road Safey Improvements         -         100         -         -         100           QMU Triangle         -         -         -         2,000         2,000           Parking Improvements         300         300         -         -         600           Purchase of New Bins/Food Waste Collection         475         285         63         63         886           Free School Meals         -         200         -         -         -         200			000	000		400
Fisherrow Waterfront Improvements         50         50         -         -         100           Fisherrow Harbour Investment         -         150         150         300           Pencaitland Paths/Community Car Park         200         -         -         -         -         200           Cycling Walking Safer Streets (Ring-fenced grant funded)         153         151         151         151         606           East Linton Rail Stop/Infrastructure         -         400         -         -         400           Roads         5,250         5,500         5,500         5,500         21,750           East Saltoun Road Safey Improvements         -         100         -         -         100           QMU Triangle         -         -         -         2,000         2,000           Parking Improvements         300         300         -         -         600           Purchase of New Bins/Food Waste Collection         475         285         63         63         886           Free School Meals         -         200         -         -         200           Children & Young People's Act Nursery Provision         -         1,000         -         -         1,000 <td></td> <td>-</td> <td></td> <td>200</td> <td>-</td> <td></td>		-		200	-	
Fisherrow Harbour Investment         -         150         150         300           Pencaitland Paths/Community Car Park         200         -         -         -         -         200           Cycling Walking Safer Streets (Ring-fenced grant funded)         153         151         151         151         606           East Linton Rail Stop/Infrastructure         -         400         -         -         400           Roads         5,250         5,500         5,500         5,500         21,750           East Saltoun Road Safey Improvements         -         100         -         -         100           QMU Triangle         -         -         -         2,000         2,000           Parking Improvements         300         300         -         -         600           Purchase of New Bins/Food Waste Collection         475         285         63         63         886           Free School Meals         -         200         -         -         200           Children & Young People's Act Nursery Provision         -         1,000         -         -         1,000		50		_	_	
Cycling Walking Safer Streets (Ring-fenced grant funded)       153       151       151       151       606         East Linton Rail Stop/Infrastructure       -       400       -       -       400         Roads       5,250       5,500       5,500       5,500       21,750         East Saltoun Road Safey Improvements       -       100       -       -       100         QMU Triangle       -       -       -       2,000       2,000         Parking Improvements       300       300       -       -       600         Purchase of New Bins/Food Waste Collection       475       285       63       63       886         Free School Meals       -       200       -       -       200         Children & Young People's Act Nursery Provision       -       1,000       -       -       1,000	•	-		150		
East Linton Rail Stop/Infrastructure       - 400       400       400         Roads       5,250       5,500       5,500       5,500         East Saltoun Road Safey Improvements       - 100       100       100         QMU Triangle       2,000       2,000         Parking Improvements       300       300       600         Purchase of New Bins/Food Waste Collection       475       285       63       63       886         Free School Meals       - 200       200       200       200       1,000       1,000         Children & Young People's Act Nursery Provision       - 1,000       1,000       1,000       1,000       1,000	Pencaitland Paths/Community Car Park	200	-	-	-	200
Roads       5,250       5,500       5,500       5,500       21,750         East Saltoun Road Safey Improvements       -       100       -       -       100         QMU Triangle       -       -       -       -       2,000       2,000         Parking Improvements       300       300       -       -       600         Purchase of New Bins/Food Waste Collection       475       285       63       63       886         Free School Meals       -       200       -       -       200         Children & Young People's Act Nursery Provision       -       1,000       -       -       1,000	Cycling Walking Safer Streets (Ring-fenced grant funded)	153	151	151	151	606
East Saltoun Road Safey Improvements       -       100       -       -       100         QMU Triangle       -       -       -       2,000       2,000         Parking Improvements       300       300       -       -       600         Purchase of New Bins/Food Waste Collection       475       285       63       63       886         Free School Meals       -       200       -       -       200         Children & Young People's Act Nursery Provision       -       1,000       -       -       1,000	East Linton Rail Stop/Infrastructure	-	400	-	-	400
QMU Triangle       -       -       -       2,000       2,000         Parking Improvements       300       300       -       -       600         Purchase of New Bins/Food Waste Collection       475       285       63       63       886         Free School Meals       -       200       -       -       200         Children & Young People's Act Nursery Provision       -       1,000       -       -       1,000	Roads	5,250	5,500	5,500	5,500	21,750
Parking Improvements         300         300         -         -         600           Purchase of New Bins/Food Waste Collection         475         285         63         63         886           Free School Meals         -         200         -         -         200           Children & Young People's Act Nursery Provision         -         1,000         -         -         1,000	East Saltoun Road Safey Improvements	-	100	-	-	100
Purchase of New Bins/Food Waste Collection       475       285       63       63       886         Free School Meals       -       200       -       -       200         Children & Young People's Act Nursery Provision       -       1,000       -       -       1,000	QMU Triangle	-	-	-	2,000	2,000
Free School Meals         -         200         -         -         200           Children & Young People's Act Nursery Provision         -         1,000         -         -         1,000		300	300	-	-	600
Children & Young People's Act Nursery Provision - 1,000 1,000		475		63	63	886
		-		-	-	
21,510 30,385 20,544 19,882 92,321	Children & Young People's Act Nursery Provision	-	1,000	-	-	1,000
		21,510	30,385	20,544	19,882	92,321

Project under consideration for future years