

ADMINISTRATION BUDGET PROPOSALS

2016/17 – 2018/19

ADMINISTRATION - GENERAL SERVICES BUDGET PROPOSALS

Budget 2016-2019

	2016/17 Budget			2017/18 Budget			2018/19 Budget		
	2015/16 Base Budget £'000	Changes £'000	Total Budget £'000	2016/17 Base Budget £'000	Changes £'000	Total Budget £'000	2017/18 Base Budget £'000	Changes £'000	Total Budget £'000
CORPORATE INCOME									
Revenue Support Grant	(173,482)	4,424	(169,058)	(169,058)	-	(169,058)	(169,058)	-	(169,058)
National Non-domestic Rates Grant	(47,980)	(1,059)	(49,039)	(49,039)	(2,423)	(51,462)	(51,462)	(2,519)	(53,981)
Council Tax	-	(4,370)	(4,370)	(4,370)	-	(4,370)	(4,370)	-	(4,370)
Integration Fund	(143)	72	(71)	(71)	-	(71)	(71)	-	(71)
Renewable Energy/Loan Interest	(350)	(2,650)	(3,000)	(3,000)	2,315	(685)	(685)	685	-
Transfer to/(from) Reserves	(995)	(500)	(1,495)	(1,495)	500	(995)	(995)	995	-
Transfer to/(from) HRA Surpluses									
EXPENDITURE LIMIT	(222,950)	(4,083)	(227,033)	(227,033)	392	(226,641)	(226,641)	(839)	(227,480)
LESS CORPORATE COMMITMENTS									
Valuation Board Requisition	669	-	669	669	-	669	669	-	669
Council Tax Reduction Scheme	5,490	-	5,490	5,490	-	5,490	5,490	-	5,490
Asset Management	(4,462)	(55)	(4,517)	(4,517)	-	(4,517)	(4,517)	-	(4,517)
Debt Charges	19,058	(386)	18,672	18,672	789	19,461	19,461	1,067	20,528
Transformational Change Programme	-	-	-	-	-	-	-	(900)	(900)
Pension Deficit	503	-	503	503	-	503	503	-	503
External Audit	280	-	280	280	-	280	280	-	280
Housing Benefit Loss/Discretionary Payments	898	-	898	898	-	898	898	-	898
	22,436	(441)	21,995	21,995	789	22,784	22,784	167	22,951
FUNDING FOR COUNCIL SERVICES	(200,514)	(4,524)	(205,038)	(205,038)	1,181	(203,857)	(203,857)	(672)	(204,529)
SERVICE PLANNED EXPENDITURE									
Resources & People Services									
Pre-school Education & Childcare	6,400	18	6,418	6,418	(8)	6,410	6,410	10	6,420
Additional Support for Learning	7,840	86	7,926	7,926	(54)	7,872	7,872	(36)	7,836
Schools - Primary	32,642	1,426	34,068	34,068	688	34,756	34,756	800	35,556
Schools - Secondary	36,627	841	37,468	37,468	238	37,706	37,706	557	38,263
Schools Support Services	2,680	89	2,769	2,769	21	2,790	2,790	21	2,811
Financial Services	1,424	14	1,438	1,438	(22)	1,416	1,416	24	1,440
Revenues & Benefits	1,577	7	1,584	1,584	(14)	1,570	1,570	3	1,573
IT Services	1,731	24	1,755	1,755	182	1,937	1,937	23	1,960
Legal & Procurement	612	13	625	625	(10)	615	615	8	623
Human Resources & Payroll	1,280	2	1,282	1,282	(24)	1,258	1,258	17	1,275

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	2015/16 Base Budget £'000	Changes £'000	Total Budget £'000	2016/17 Base Budget £'000	Changes £'000	Total Budget £'000	2017/18 Base Budget £'000	Changes £'000	Total Budget £'000
Licensing, Admin & Democratic Services	1,914	19	1,933	1,933	(21)	1,912	1,912	27	1,939
Sub-total	94,727	2,539	97,266	97,266	976	98,242	98,242	1,454	99,696
Health & Social Care Partnership									
Adult Wellbeing	45,873	1,995	47,868	47,868	(1,469)	46,399	46,399	(1,093)	45,306
Children's Wellbeing	12,664	282	12,946	12,946	(74)	12,872	12,872	(7)	12,865
Sub-total	58,537	2,277	60,814	60,814	(1,543)	59,271	59,271	(1,100)	58,171
Partnerships & Community Services									
Planning	2,452	2	2,454	2,454	(35)	2,419	2,419	22	2,441
Economic Development & Strategic Investment	3,167	22	3,189	3,189	(22)	3,167	3,167	17	3,184
Asset Planning & Engineering	2,418	(127)	2,291	2,291	(86)	2,205	2,205	20	2,225
Property Maintenance	(565)	(98)	(663)	(663)	(150)	(813)	(813)	-	(813)
Facility Support Services	3,353	68	3,421	3,421	(38)	3,383	3,383	(86)	3,297
Landscape & Countryside Management	5,012	(239)	4,773	4,773	(26)	4,747	4,747	96	4,843
Roads, Transportation & Waste Services	13,132	126	13,258	13,258	(88)	13,170	13,170	94	13,264
Healthy Living	3,959	(87)	3,872	3,872	(105)	3,767	3,767	19	3,786
Community Housing	1,991	(165)	1,826	1,826	(9)	1,817	1,817	15	1,832
Corporate Policy & Improvement	1,347	(27)	1,320	1,320	(10)	1,310	1,310	15	1,325
Community Partnerships	3,392	610	4,002	4,002	3	4,005	4,005	4	4,009
Arts, Museums & Music	1,183	(54)	1,129	1,129	(16)	1,113	1,113	13	1,126
Community Development	2,673	27	2,700	2,700	(22)	2,678	2,678	31	2,709
Customer Services, Libraries & Safer Communities	3,736	(350)	3,386	3,386	(10)	3,376	3,376	58	3,434
Sub-total	47,250	(292)	46,958	46,958	(614)	46,344	46,344	318	46,662
TOTAL SERVICE EXPENDITURE	200,514	4,524	205,038	205,038	(1,181)	203,857	203,857	672	204,529

ADMINISTRATION - GENERAL SERVICES BUDGET PROPOSALS

BUDGET CHANGES

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	Budget Change £000	Efficiency Measures/Savings/Increased Income £000	Total Change £000	Budget Change £000	Efficiency Measures/Savings/Increased Income £000	Total Change £000	Budget Change £000	Efficiency Measures/Savings/Increased Income £000	Total Change £000
CORPORATE INCOME									
Revenue Support Grant (RSG)/Non Domestic Rates (NDR)									
Assumed General Change in RSG/NDR	4,424	-	4,424	-	-	-	-	-	-
<i>Change in RSG awarded by Scottish Government</i>	4,424	-	4,424	-	-	-	-	-	-
Council Tax									
Change in number of chargeable properties	(1,029)	-	(1,029)	(2,423)	-	(2,423)	(2,519)	-	(2,519)
<i>Additional properties incorporated into the new years' tax bases / and increase in Council Tax by 3% in 2017/18 and 2018/19</i>	(30)	-	(30)	-	-	-	-	-	-
Removal of Council Tax Discount	(1,059)	-	(1,059)	(2,423)	-	(2,423)	(2,519)	-	(2,519)
<i>Removal of council tax discount policy</i>									
Renewable Energy/Loan Interest									
PV installations - feed in tariff income	72	-	72	-	-	-	-	-	-
<i>Income from renewable energy generation</i>	72	-	72	-	-	-	-	-	-
Integration Fund									
Income from NHS Lothian to support investment in social care	(4,370)	-	(4,370)	-	-	-	-	-	-
	(4,370)	-	(4,370)	-	-	-	-	-	-
Transfer to/(from) Reserves									
General Fund Balances	350	-	350	-	-	-	-	-	-
<i>Support for Area Partnerships</i>	(3,000)	-	(3,000)	2,315	-	2,315	685	-	685
General Fund Balances	(2,650)	-	(2,650)	2,315	-	2,315	685	-	685
<i>Use of Planned Reserves</i>									
Transfer to/(from) HRA Surpluses									
HRA Surplus Transfer	(500)	-	(500)	500	-	500	995	-	995
<i>Change in use of HRA balances</i>	(500)	-	(500)	500	-	500	995	-	995
CORPORATE COMMITMENTS									
Asset Management									
Accounting Entries - asset management	(55)	-	(55)	-	-	-	-	-	-
	(55)	-	(55)	-	-	-	-	-	-
Transformational Change									
Efficiencies generated through a programme of transformational change	-	-	-	-	-	-	-	(900)	(900)
	-	-	-	-	-	-	-	(900)	(900)
Debt Charges									
Interest and Principal repayments	(386)	-	(386)	789	-	789	1,067	-	1,067
<i>Reflecting the annual cost of historic and new capital projects</i>	(386)	-	(386)	789	-	789	1,067	-	1,067
RESOURCES AND PEOPLE SERVICES									
Pre-School Education & Childcare									
Increases in Pay Costs	12	-	12	8	-	8	8	-	8
<i>Effect of assumed pay increase.</i>	-	-	-	-	-	-	2	-	2
Increase in LGPS Contribution Rates	-	-	-	-	-	-	-	-	-
<i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>	13	-	13	-	-	-	-	-	-
Introduction of Single Tier State Pension	-	-	-	-	-	-	-	-	-
<i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	-	(5)	(5)	-	(10)	(10)	-	-	-
Efficient Workforce Management	-	(5)	(5)	-	(6)	(6)	-	-	-
<i>Group savings target to be met from service redesign, strict management of vacancy staffing and agency costs.</i>	-	(5)	(5)	-	(6)	(6)	-	-	-
Buy Smart Reviews	3	-	3	-	-	-	-	-	-
<i>Buy Smart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>									
Teachers Pensions									
<i>Additional costs relating to the increase in Teachers pensions as a result of 2014 actuarial valuation - to be implemented from September 2015</i>									
	28	(10)	18	8	(16)	(8)	10	-	10
Additional Support for Learning									
Increases in Pay Costs	18	-	18	12	-	12	12	-	12

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<i>Effect of assumed pay increase.</i>									
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>	-	-	-	-	-	-	2	-	2
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	20	-	20	-	-	-	-	-	-
School Based Therapeutic Counselling Services <i>Extension of current programme</i>	50	-	50	50	-	50	50	-	50
External Residential Placements <i>External Provision Long-term planning Review</i>	-	-	-	-	(100)	(100)	-	(100)	(100)
Efficient Workforce Management <i>Group savings target to be met from service redesign, strict management of vacancy staffing and agency costs.</i>	-	(4)	(4)	-	(10)	(10)	-	-	-
Teachers Pensions <i>Additional costs relating to the increase in Teachers pensions as a result of 2014 actuarial valuation - to be implemented from September 2015</i>	7	-	7	-	-	-	-	-	-
Buy Smart Reviews <i>Buy Smart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(5)	(5)	-	(6)	(6)	-	-	-
	95	(9)	86	62	(116)	(54)	64	(100)	(36)
Schools - Primary									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	335	-	335	307	-	307	311	-	311
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>	-	-	-	-	-	-	15	-	15
Delivery of school meals <i>Review of contract charge arrangements for the delivery of school meals</i>	-	(200)	(200)	-	-	-	-	-	-
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	643	-	643	-	-	-	-	-	-
Single Tier State Pension - Facility Services Charges <i>Effect of increased employer NIC charges on Facilities Charges</i>	22	-	22	-	-	-	-	-	-
Increase in NDR charges <i>Reflecting reconfiguration of existing NDR base and increase in poundage rates beyond 2016/17</i>	134	-	134	-	-	-	-	-	-
Facility Services Charges <i>Realignment of Facilities Charges to reflect service redesign and salary increases</i>	50	-	50	34	-	34	34	-	34
New/Additional Primary School Space <i>(Pinkie/Windygoul etc)</i>	50	-	50	-	-	-	-	-	-
Living Wage <i>Effect of £8.33 minimum hourly rate on Facilities Charges</i>	33	-	33	-	-	-	-	-	-
Primary pupil roll increase <i>Estimated financial effect of the expected increase in the Primary Roll up to 9023 by September 2018</i>	274	-	274	366	-	366	440	-	440
DSM Review <i>Review of DSM scheme</i>	-	(100)	(100)	-	-	-	-	-	-
Buy Smart Reviews <i>Buy Smart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(16)	(16)	-	(19)	(19)	-	-	-
Teachers Pensions <i>Additional costs relating to the increase in Teachers pensions as a result of 2014 actuarial valuation - to be implemented from September 2015</i>	201	-	201	-	-	-	-	-	-
	1,742	(316)	1,426	707	(19)	688	800	-	800
Schools - Secondary									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	253	-	253	249	-	249	251	-	251
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>	-	-	-	-	-	-	12	-	12
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	481	-	481	-	-	-	-	-	-
Single Tier State Pension - Facility Services Charges <i>Effect of increased employer NIC charges on Facilities Charges</i>	3	-	3	-	-	-	-	-	-
Increase in NDR charges <i>Increase in poundage rates beyond 2016/17</i>	42	-	42	-	-	-	-	-	-
PPP Contract <i>Increase in PPP contract charges for Education facilities</i>	56	-	56	73	-	73	90	-	90

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Facility Services Charges	6	-	6	4	-	4	4	-	4
<i>Increases in Facilities Charges in line with salary increases</i>									
<i>Improving options in the Senior Phase across the Authority</i>	-	-	-	-	(107)	(107)	-	(53)	(53)
<i>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</i>									
<i>Increase in school roll</i>	-	-	-	40	-	40	253	-	253
<i>Increase in secondary school roll up to 5869 by September 2018</i>									
<i>DSM Review/Secondary Roll Changes</i>	-	(180)	(180)	-	-	-	-	-	-
<i>Implementation of a DSM review alongside effect of the expected reduction in the secondary roll to 5504 by September 2016</i>									
<i>Buy Smart Reviews</i>	-	(18)	(18)	-	(21)	(21)	-	-	-
<i>Buy Smart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>									
<i>Teachers Pensions</i>	198	-	198	-	-	-	-	-	-
<i>Additional costs relating to the increase in Teachers pensions as a result of 2014 actuarial valuation - to be implemented from September 2015</i>									
	1,039	(198)	841	366	(128)	238	610	(53)	557
Schools Support Services									
<i>Increases in Pay Costs</i>	24	-	24	16	-	16	16	-	16
<i>Effect of assumed pay increase.</i>									
<i>Increase in LGPS Contribution Rates</i>	-	-	-	-	-	-	5	-	5
<i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>									
<i>Introduction of Single Tier State Pension</i>	21	-	21	-	-	-	-	-	-
<i>Increase in employer NIC charges as result of introduction of single tier state pension</i>									
<i>Revenue costs associated with the Construction Academy</i>	67	-	67	33	-	33	-	-	-
<i>Revenue costs associated with Construction Academy from August 2016</i>									
<i>Efficient Workforce Management</i>	-	(11)	(11)	-	(13)	(13)	-	-	-
<i>Group savings target to be met from service redesign, strict management of vacancy staffing and agency costs.</i>									
<i>Buy Smart Reviews</i>	-	(15)	(15)	-	(15)	(15)	-	-	-
<i>Buy Smart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>									
<i>Teachers Pensions</i>	3	-	3	-	-	-	-	-	-
<i>Additional costs relating to the increase in Teachers pensions as a result of 2014 actuarial valuation - to be implemented from September 2015</i>									
	115	(26)	89	49	(28)	21	21	-	21
Financial Services									
<i>Increases in Pay Costs</i>	26	-	26	17	-	17	17	-	17
<i>Effect of assumed pay increase.</i>									
<i>Increase in LGPS Contribution Rates</i>	-	-	-	-	-	-	7	-	7
<i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>									
<i>Introduction of Single Tier State Pension</i>	26	-	26	-	-	-	-	-	-
<i>Increase in employer NIC charges as result of introduction of single tier state pension</i>									
<i>Buy Smart Reviews</i>	-	(15)	(15)	-	(15)	(15)	-	-	-
<i>Buy Smart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>									
<i>Efficient Workforce Management</i>	-	(23)	(23)	-	(24)	(24)	-	-	-
<i>Group savings target to be met from service redesign, strict management of vacancy staffing and agency costs.</i>									
	52	(38)	14	17	(39)	(22)	24	-	24
Revenues & Benefits									
<i>Increases in Pay Costs</i>	32	-	32	21	-	21	21	-	21
<i>Effect of assumed pay increase.</i>									
<i>Increase in LGPS Contribution Rates</i>	-	-	-	-	-	-	8	-	8
<i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>									
<i>Introduction of Single Tier State Pension</i>	37	-	37	-	-	-	-	-	-
<i>Increase in employer NIC charges as result of introduction of single tier state pension</i>									
<i>Council Tax e-billing</i>	-	(11)	(11)	-	(9)	(9)	-	(8)	(8)
<i>Migration to e-billing of Council Tax</i>									
<i>Sheriff Officer</i>	-	(46)	(46)	-	-	-	-	-	-
<i>Review of Sheriff Officer Contract</i>									
<i>Efficiency Workforce Management - Benefits Service</i>	-	-	-	-	-	-	-	(18)	(18)
<i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>									
<i>DWP Admin Subsidy Grant</i>	20	-	20	-	-	-	-	-	-

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<i>Reduction in DWP Admin Subsidy Grant</i>									
Buy Smart Reviews <i>Buy Smart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(10)	(10)	-	(10)	(10)	-	-	-
Efficient Workforce Management <i>Group savings target to be met from service redesign, strict management of vacancy staffing and agency costs.</i>	-	(15)	(15)	-	(16)	(16)	-	-	-
	89	(82)	7	21	(35)	(14)	29	(26)	3
Information Technology									
Increases in Pay Costs <i>Effect of assumed pay increase</i>	25	-	25	17	-	17	17	-	17
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>	-	-	-	-	-	-	6	-	6
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	33	-	33	-	-	-	-	-	-
Change in Licence Agreement to support Microsoft Office <i>Current Microsoft licence agreement ends in 2017</i>	-	-	-	200	-	200	-	-	-
Efficient Workforce Management <i>Group savings target to be met from service redesign, strict management of vacancy staffing and agency costs.</i>	-	(19)	(19)	-	(20)	(20)	-	-	-
Buy Smart Reviews <i>Buy Smart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(15)	(15)	-	(15)	(15)	-	-	-
	58	(34)	24	217	(35)	182	23	-	23
Legal & Procurement									
Increases in Pay Costs <i>Effect of assumed pay increase</i>	10	-	10	6	-	6	6	-	6
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>	-	-	-	-	-	-	2	-	2
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	13	-	13	-	-	-	-	-	-
Increase in Scotland Excel Contract Fees <i>Increase in fees paid to Scotland Excel by 9.4% from April 2016</i>	6	-	6	-	-	-	-	-	-
Efficient Workforce Management <i>Group savings target to be met from service redesign, strict management of vacancy staffing and agency costs.</i>	-	(11)	(11)	-	(11)	(11)	-	-	-
Buy Smart Reviews <i>Buy Smart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(5)	(5)	-	(5)	(5)	-	-	-
	29	(16)	13	6	(16)	(10)	8	-	8
Human Resources & Payroll									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	18	-	18	12	-	12	12	-	12
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>	-	-	-	-	-	-	5	-	5
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	19	-	19	-	-	-	-	-	-
Buy Smart Reviews <i>Buy Smart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(15)	(15)	-	(15)	(15)	-	-	-
Efficient Workforce Management <i>Group savings target to be met from service redesign, strict management of vacancy staffing and agency costs.</i>	-	(20)	(20)	-	(21)	(21)	-	-	-
	37	(35)	2	12	(36)	(24)	17	-	17
Licensing, Admin & Democratic Services									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	29	-	29	19	-	19	20	-	20
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>	-	-	-	-	-	-	7	-	7
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	28	-	28	-	-	-	-	-	-
Licensing Fees	-	(2)	(2)	-	(2)	(2)	-	-	-

ADMINISTRATION - GENERAL SERVICES BUDGET PROPOSALS

BUDGET CHANGES

Description	2016/17			2017/18			2018/19		
	Budget Change £000	Efficiency Measures/Savings/Increased Income £000	Total Change £000	Budget Change £000	Efficiency Measures/Savings/Increased Income £000	Total Change £000	Budget Change £000	Efficiency Measures/Savings/Increased Income £000	Total Change £000
<i>Increase in Civic Government application fee charges in line with October 2008 Cabinet Report</i>									
Efficient Workforce Management <i>Group savings target to be met from service redesign, strict management of vacancy staffing and agency costs.</i>	-	(16)	(16)	-	(18)	(18)	-	-	-
Buy Smart Reviews <i>Buy Smart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(20)	(20)	-	(20)	(20)	-	-	-
	57	(38)	19	19	(40)	(21)	27	-	27
HEALTH & SOCIAL CARE PARTNERSHIP									
Adult Wellbeing									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	215	-	215	145	-	145	147	-	147
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>	-	-	-	-	-	-	54	-	54
Introduction of Single Tier State Pension	223	-	223	-	-	-	-	-	-
Single Tier State Pension - Facility Services Charges	6	-	6	-	-	-	-	-	-
Facility Services Charges <i>Increases in Facilities Charges in line with salary increases</i>	9	-	9	6	-	6	6	-	6
Living Wage <i>Reflecting increase in Living Wage to £8.33 for Facilities Management charges</i>	11	-	11	-	-	-	-	-	-
Additional Investment - social care <i>Additional investment to support social care services including; delivery of the Living Wage within the social care sector; direct payments; new legislative commitments arising from Carers Bill responsibilities; EU ruling regarding travel time to work; existing demographic service pressures</i>	1,741	-	1,741	-	-	-	-	-	-
Additional Investment - Integration <i>Additional investment to deliver increased capacity within the social care sector, including making progress on charging thresholds for non-residential services to address poverty</i>	2,115	-	2,115	-	-	-	-	-	-
Day Centre Funding/Registration <i>Strategic Development of the service</i>	50	-	50	25	-	25	25	-	25
Integration of Health and Social Care <i>Including; review, redesign and tender of commissioning services and delivering models of care; savings and efficiencies generated through joint working etc</i>	-	(2,280)	(2,280)	-	(1,600)	(1,600)	-	(1,300)	(1,300)
Service Charges <i>Increase in existing charges</i>	-	(25)	(25)	-	(25)	(25)	-	(25)	(25)
Buy Smart Reviews <i>Buy Smart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(20)	(20)	-	(20)	(20)	-	-	-
Make greater use of Sheltered Housing <i>Make greater use of Sheltered Housing to provide higher levels of community support and reduce numbers of purchased care home beds</i>	-	(50)	(50)	-	-	-	-	-	-
	4,370	(2,375)	1,995	176	(1,645)	(1,469)	232	(1,325)	(1,093)
Children's Wellbeing									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	100	-	100	67	-	67	68	-	68
Increase in LGPS Contribution Rates <i>Anticipated increase in contribution rates from 20.4% to 20.9% from April 2018</i>	-	-	-	-	-	-	25	-	25
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	122	-	122	-	-	-	-	-	-
Buy Smart Reviews <i>Buy Smart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(24)	(24)	-	(37)	(37)	-	-	-
Student Placement <i>Increase in number of student placements</i>	-	(4)	(4)	-	(4)	(4)	-	-	-
Kinship Care Allowances <i>Increase in Kinship Care allowances to be implemented from October 2015</i>	88	-	88	-	-	-	-	-	-
External Placements <i>External Provision Long-term Care Planning Review</i>	-	-	-	-	(100)	(100)	-	(100)	(100)
	310	(28)	282	67	(141)	(74)	93	(100)	(7)
PARTNERSHIPS & COMMUNITY SERVICES									
Planning									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	40	-	40	27	-	27	27	-	27
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>	-	-	-	-	-	-	10	-	10

ADMINISTRATION - GENERAL SERVICES BUDGET PROPOSALS

BUDGET CHANGES

Description	2016/17			2017/18			2018/19		
	Budget Change £000	Efficiency Measures/Savings/Increased Income £000	Total Change £000	Budget Change £000	Efficiency Measures/Savings/Increased Income £000	Total Change £000	Budget Change £000	Efficiency Measures/Savings/Increased Income £000	Total Change £000
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	42	-	42	-	-	-	-	-	-
Planning Fees <i>Increase in fees</i>	-	(42)	(42)	-	(35)	(35)	-	(15)	(15)
Environmental Health Sampling <i>Renegotiation of environmental health sampling & testing contract</i>	-	(20)	(20)	-	-	-	-	-	-
Efficient Workforce Management <i>Group savings target to be met from service redesign, strict management of vacancy staffing and agency costs.</i>	-	(18)	(18)	-	(27)	(27)	-	-	-
	82	(80)	2	27	(62)	(35)	37	(15)	22
Economic Development & Strategic Investment									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	19	-	19	13	-	13	13	-	13
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>	-	-	-	-	-	-	4	-	4
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	30	-	30	-	-	-	-	-	-
Efficient Workforce Management <i>Group savings target to be met from service redesign, strict management of vacancy staffing and agency costs.</i>	-	(17)	(17)	-	(26)	(26)	-	-	-
Buy Smart Reviews <i>Buy Smart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(10)	(10)	-	(9)	(9)	-	-	-
	49	(27)	22	13	(35)	(22)	17	-	17
Asset Planning & Engineering									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	42	-	42	28	-	28	29	-	29
Building Warrant Fees <i>Increase in Building Warrant Income</i>	-	(145)	(145)	-	(20)	(20)	-	(20)	(20)
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>	-	-	-	-	-	-	11	-	11
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	52	-	52	-	-	-	-	-	-
Increase in rents for Industrial Rents <i>Rents will increase in line with rent reviews/Increase to match existing actual income</i>	-	(20)	(20)	-	(20)	(20)	-	-	-
Buy Smart Reviews <i>Buy Smart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(16)	(16)	-	(17)	(17)	-	-	-
Efficient Workforce Management/Property Services Service Review <i>Group savings target to be met from service redesign, strict management of vacancy staffing and agency costs.</i>	-	(40)	(40)	-	(57)	(57)	-	-	-
	94	(221)	(127)	28	(114)	(86)	40	(20)	20
Property Maintenance									
Buy Smart Reviews <i>Buy Smart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(50)	(50)	-	(50)	(50)	-	-	-
Increase in Pay Costs <i>Effect of assumed pay increase.</i>	20	-	20	-	-	-	-	-	-
Efficient Workforce Management/Property Services Service Review <i>Group savings target to be met from service redesign, strict management of vacancy staffing, agency costs and increased productivity</i>	-	(68)	(68)	-	(100)	(100)	-	-	-
	20	(118)	(98)	-	(150)	(150)	-	-	-
Facility Support Services									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	23	-	23	16	-	16	16	-	16
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>	-	-	-	-	-	-	24	-	24
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	16	-	16	-	-	-	-	-	-
Increase in NDR charges <i>Increase in poundage rates from April 2016</i>	55	-	55	-	-	-	-	-	-
Living Wage <i>Effect of £8.33 minimum hourly rate on Shared Accommodation/Public Convenience budgets</i>	21	-	21	-	-	-	-	-	-
Public Conveniences	-	-	-	-	-	-	-	(126)	(126)

ADMINISTRATION - GENERAL SERVICES BUDGET PROPOSALS

BUDGET CHANGES

Description	2016/17			2017/18			2018/19		
	Budget Change £000	Efficiency Measures/Savings/Increased Income £000	Total Change £000	Budget Change £000	Efficiency Measures/Savings/Increased Income £000	Total Change £000	Budget Change £000	Efficiency Measures/Savings/Increased Income £000	Total Change £000
<i>Review of public convenience provision</i>									
Void Cleans	-	(10)	(10)	-	-	-	-	-	-
<i>Increase number of void cleans</i>									
Efficient Workforce Management	-	(18)	(18)	-	(33)	(33)	-	-	-
<i>Group savings target to be met from service redesign of Janitorial and Cleaning services, strict management of vacancy staffing and agency costs.</i>									
Buy Smart Reviews	-	(19)	(19)	-	(21)	(21)	-	-	-
<i>Buy Smart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>									
	115	(47)	68	16	(54)	(38)	40	(126)	(86)
Landscape & Countryside Management									
Increases in Pay Costs	76	-	76	51	-	51	52	-	52
<i>Effect of assumed pay increase.</i>									
Increase in LGPS Contribution Rates	-	-	-	-	-	-	19	-	19
<i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>									
Additional income	-	-	-	-	(30)	(30)	-	-	-
<i>Increase fees and charges</i>									
Fuel Costs	-	(50)	(50)	25	-	25	25	-	25
<i>Reduction in Fuel costs due to falling oil prices</i>									
Introduction of Single Tier State Pension	87	-	87	-	-	-	-	-	-
<i>Increase in employer NIC charges as result of introduction of single tier state pension</i>									
Increase in NDR charges	-	-	-	-	-	-	-	-	-
<i>Increase in poundage rates from April 2016</i>									
Coastal Car Parks	-	(300)	(300)	-	-	-	-	-	-
<i>Capital spend funded from revenue income stream</i>									
Uprating of Income	-	(4)	(4)	-	-	-	-	-	-
<i>Uprating of income for Burial/Lair Charges</i>									
Efficient Workforce Management	-	(30)	(30)	-	(51)	(51)	-	-	-
<i>Group savings target to be met from service redesign, strict management of vacancy staffing and agency costs.</i>									
Teachers Pensions	1	-	1	-	-	-	-	-	-
<i>Additional costs relating to the increase in Teachers pensions as a result of 2014 actuarial valuation - to be implemented from September 2015</i>									
Buy Smart Reviews	-	(19)	(19)	-	(21)	(21)	-	-	-
<i>Buy Smart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>									
	164	(403)	(239)	76	(102)	(26)	96	-	96
Roads, Transportation & Waste Services									
Increases in Pay Costs	101	-	101	68	-	68	69	-	69
<i>Effect of assumed pay increase.</i>									
Increase in LGPS Contribution Rates	-	-	-	-	-	-	25	-	25
<i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>									
Introduction of Single Tier State Pension	115	-	115	-	-	-	-	-	-
<i>Increase in employer NIC charges as result of introduction of single tier state pension</i>									
Increase in Transportation Contract Charges for Waste Services	40	-	40	-	-	-	-	-	-
<i>Additional costs associated with increase in waste services contract charges</i>									
Increase in Recycling Contract Charges for Waste Services	24	-	24	-	-	-	-	-	-
<i>Additional costs associated with increase in kerbside recycling contract</i>									
Fuel Costs	-	(40)	(40)	-	-	-	-	-	-
<i>Reduction in Fuel costs due to falling oil prices</i>									
Roads Lighting	-	(15)	(15)	-	(15)	(15)	-	-	-
<i>Savings associated with replacement of lanterns with LED units</i>									
Income Generation	-	(10)	(10)	-	(10)	(10)	-	-	-
<i>Increase in Trade Waste Charges</i>									
Buy Smart Reviews	-	(24)	(24)	-	(31)	(31)	-	-	-
<i>Buy Smart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>									
Efficient Workforce Management	-	(65)	(65)	-	(100)	(100)	-	-	-
<i>Group savings target to be met from service redesign, strict management of vacancy staffing, agency costs and increased productivity</i>									
	280	(154)	126	68	(156)	(88)	94	-	94
Healthy Living									
Increases in Pay Costs	16	-	16	11	-	11	11	-	11
<i>Effect of assumed pay increase.</i>									
Increase in LGPS Contribution Rates	-	-	-	-	-	-	-	-	-

ADMINISTRATION - GENERAL SERVICES BUDGET PROPOSALS

BUDGET CHANGES

Description	2016/17			2017/18			2018/19		
	Budget Change £000	Efficiency Measures/Savings/Increased Income £000	Total Change £000	Budget Change £000	Efficiency Measures/Savings/Increased Income £000	Total Change £000	Budget Change £000	Efficiency Measures/Savings/Increased Income £000	Total Change £000
<i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>									
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	19	-	19	-	-	-	4	-	4
Increase in NDR charges <i>Increase in poundage rates from April 2016</i>	7	-	7	-	-	-	-	-	-
PPP Contract <i>Increase in PPP contract charges for Mercat Gait above assessed inflation rate</i>	-	-	-	3	-	3	4	-	4
Buy Smart Reviews <i>Buy Smart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(29)	(29)	-	(24)	(24)	-	-	-
Enjoy Contract Payments <i>Reduction in contract payment to Enjoy</i>	-	(100)	(100)	-	(95)	(95)	-	-	-
	42	(129)	(87)	14	(119)	(105)	19	-	19
Community Housing									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	17	-	17	11	-	11	11	-	11
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>	-	-	-	-	-	-	4	-	4
<i>Increase in LGPS pensionable contributions</i>	-	-	-	-	-	-	-	-	-
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	13	-	13	-	-	-	-	-	-
Increased Charges <i>Increased charges for homelessness services in line with January 2014 Cabinet report</i>	-	(10)	(10)	-	-	-	-	-	-
Buy Smart Reviews <i>Buy Smart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(44)	(44)	-	(6)	(6)	-	-	-
Efficient Workforce Management <i>Group savings target to be met from service redesign, strict management of vacancy staffing and agency costs.</i>	-	(41)	(41)	-	(14)	(14)	-	-	-
Private Sector Housing Grant <i>Reduction in budget</i>	-	(100)	(100)	-	-	-	-	-	-
	30	(195)	(165)	11	(20)	(9)	15	-	15
Corporate Policy & Improvement									
Increases in Pay Costs <i>Effect of assumed 1.5% increase.</i>	16	-	16	11	-	11	11	-	11
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	15	-	15	-	-	-	-	-	-
Additional Income <i>Additional income generated through review of existing services</i>	-	(43)	(43)	-	-	-	-	-	-
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>	-	-	-	-	-	-	4	-	4
Efficient Workforce Management <i>Group savings target to be met from service redesign, strict management of vacancy staffing and agency costs.</i>	-	(15)	(15)	-	(21)	(21)	-	-	-
	31	(58)	(27)	11	(21)	(10)	15	-	15
Community Partnerships									
Increases in Pay Costs <i>Effect of assumed 1.5% increase.</i>	4	-	4	3	-	3	3	-	3
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>	-	-	-	-	-	-	-	-	-
Local Area Management <i>Additional Funds to support Educational Initiatives</i>	600	-	600	-	-	-	1	-	1
Local Area Management <i>Transfer of budgets to Area Management and commissioning of services within local areas</i>	-	-	-	-	-	-	-	-	-
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	6	-	6	-	-	-	-	-	-
Local Area Management <i>Removal of reserves support to Local Area Management</i>	-	(350)	(350)	-	-	-	-	-	-
Local Area Management <i>Support to Local Area Management</i>	350	-	350	-	-	-	-	-	-
	960	(350)	610	3	-	3	4	-	4

ADMINISTRATION - GENERAL SERVICES BUDGET PROPOSALS

BUDGET CHANGES

Description	2016/17			2017/18			2018/19		
	Budget Change £000	Efficiency Measures/Savings/Increased Income £000	Total Change £000	Budget Change £000	Efficiency Measures/Savings/Increased Income £000	Total Change £000	Budget Change £000	Efficiency Measures/Savings/Increased Income £000	Total Change £000
Arts, Museums & Music									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	15	-	15	10	-	10	10	-	10
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i> <i>Increase in LGPS pensionable contributions</i>	-	-	-	-	-	-	3	-	3
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	13	-	13	-	-	-	-	-	-
Teachers Pensions <i>Additional costs relating to the increase in Teachers pensions as a result of 2014 actuarial valuation - to be implemented from September 2015</i>	8	-	8	-	-	-	-	-	-
Facility Services Charges <i>Increases in Facilities Charges in line with salary increases</i>	1	-	1	-	-	-	-	-	-
Efficient Workforce Management <i>Group savings target to be met from service redesign, strict management of vacancy staffing and agency costs.</i>	-	(91)	(91)	-	(26)	(26)	-	-	-
	37	(91)	(54)	10	(26)	(16)	13	-	13
Community Development									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	24	-	24	17	-	17	17	-	17
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i> <i>Increase in LGPS pensionable contributions</i>	-	-	-	-	-	-	6	-	6
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	21	-	21	-	-	-	-	-	-
Single Tier State Pension - Facility Services Charges <i>Effect of increased employer NIC charges on Facilities Charges</i>	3	-	3	-	-	-	-	-	-
PPP Contract <i>Increase in PPP contract charges for Community Learning Centre/Musselburgh East Community Association.</i>	-	-	-	2	-	2	3	-	3
Facility Services Charges <i>Increases in Facilities Charges in line with salary increases</i>	7	-	7	4	-	4	5	-	5
Living Wage <i>Effect of £8.33 minimum hourly rate on Facilities Charges</i>	6	-	6	-	-	-	-	-	-
Buy Smart Reviews <i>Buy Smart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(11)	(11)	-	(23)	(23)	-	-	-
Efficient Workforce Management <i>Group savings target to be met from service redesign, strict management of vacancy staffing and agency costs.</i>	-	(23)	(23)	-	(22)	(22)	-	-	-
	61	(34)	27	23	(45)	(22)	31	-	31
Customer Services									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	61	-	61	41	-	41	42	-	42
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>	-	-	-	-	-	-	15	-	15
Police Scotland Funding <i>Reduction of Police Scotland funding with additional investment in Safer Communities</i>	-	(400)	(400)	-	-	-	-	-	-
Reprovision of Mobile Library Service <i>Review of current service delivery of mobile library service, including partnership working with neighbouring authorities</i>	-	(30)	(30)	-	-	-	-	-	-
Facility Services Charges <i>Increases in Facilities Charges in line with salary increases</i>	2	-	2	1	-	1	1	-	1
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	61	-	61	-	-	-	-	-	-
Living Wage <i>Effect of £8.33 minimum hourly rate on Facilities Charges</i>	6	-	6	-	-	-	-	-	-
Review of Income & Charging <i>Changes to Mobile Alarms Charges in line with January 2014 Cabinet report</i>	-	(10)	(10)	-	-	-	-	-	-
Efficient Workforce Management <i>Group savings target to be met from service redesign, strict management of vacancy staffing and agency costs.</i>	-	(29)	(29)	-	(41)	(41)	-	-	-

ADMINISTRATION - GENERAL SERVICES BUDGET PROPOSALS

BUDGET CHANGES

Description	2016/17			2017/18			2018/19		
	Budget Change £000	Efficiency Measures/Savings/ Increased Income £000	Total Change £000	Budget Change £000	Efficiency Measures/Savings/ Increased Income £000	Total Change £000	Budget Change £000	Efficiency Measures/Savings/ Increased Income £000	Total Change £000
Buy Smart Reviews <i>Buy Smart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(11)	(11)	-	(11)	(11)	-	-	-
	130	(480)	(350)	42	(52)	(10)	58	-	58

ADMINISTRATION - GENERAL SERVICES BUDGET PROPOSALS

2016-2019

Gross General Fund Capital Spend	Revised	2016/17			3 year Cummulative
	2015/16	2016/17	2017/18	2018/19	2016/17 - 2018/19
	£000	£000	£000	£000	£000
Fa'side Tranent - New residential home and day centre	110	0	0	0	0
Residential Care Homes Provision, Esk Green/Abbey subject to Older People Review	0	0	0	1,000	1,000
Haddington Town House - Steeple Work	13	0	0	0	0
Torness Strategic Coordination Centre	500	0	0	0	0
Property Renewals	1,154	900	900	900	2,700
Capital Plan Fees/Internal Recharges	1,370	1,370	1,370	1,370	4,110
John Gray Centre Haddington	79	0	0	0	0
Prestongrange Museum	0	0	140	500	640
Port Seton Sports Hall	0	300	830	20	1,150
Whitecraig Community Centre	0	440	652	20	1,112
North Berwick Museum - refurbishment	0	40	0	0	40
North Berwick Community Centre - Lift	9	0	0	0	0
Community Intervention	200	200	200	200	600
Red School Prestonpans	5	285	10	0	295
Support for Business - Land Acquisition/Infrastructure/Broadband	173	200	200	200	600
Support for Business - Mid Road Industrial Estate	1,269	20	0	0	20
Town Centre Re-Generation/Growing our Economy	350	481	500	500	1,481
Acquisition of St. Josephs	2,075	0	0	0	0
Dunbar - Lochend Campus/Additional Classrooms	1,200	156	20	0	176
Sandersons Wynd PS - additional Classrooms	359	6	0	0	6
Dunbar Grammar	49	1,126	5,813	3,241	10,180
Musselburgh Secondary Education Provision	0	0	0	500	500
North Berwick High School Extension	0	0	0	100	100
Ross High School Extension	0	0	0	50	50
Secondary School Communication Provision	1,023	18	0	0	18
Dirleton Classroom Extension	4	0	0	0	0
Macmerry PS Extension	3	0	0	0	0
Letham Primary (temp prov'n Knox Academy)	0	131	0	0	131
Letham Primary	0	100	7,000	1,837	8,937
Pinkie St Peter's PS Extension	3,013	74	0	0	74
Law Primary School	218	3,875	3,034	2,468	9,377
Windygoul PS - Permanent Additional Classrooms	2,781	57	0	0	57
Wallyford PS - Temp Units	235	30	0	0	30
Wallyford PS	50	450	9,500	6,050	16,000
Replacement Vehicles	2,383	1,744	1,350	1,350	4,444
Synthetic pitches	492	83	75	75	233
Pavilions	0	592	0	0	592
East Lothian Legacy Project - Meadowmill Alterations	59	0	0	0	0
Sports Centres - refurbishment & equipment	371	200	200	200	600
Expansion of 3G pitch provision	76	0	0	0	0
IT Program (corporate and schools)	1,423	1,375	1,250	1,250	3,875

ADMINISTRATION - GENERAL SERVICES BUDGET PROPOSALS

2016-2019

Gross General Fund Capital Spend	Revised	2016/17	2017/18	2018/19	3 year Cumulative
	2015/16	2016/17	2017/18	2018/19	2016/17 - 2018/19
	£000	£000	£000	£000	£000
Core Path Plan Implementation	100	50	50	50	150
Polson Park restoration	0	0	0	100	100
Machinery & Equipment - replacement	149	40	40	140	220
Cemeteries - Extensions/Allotments	0	887	10	30	927
Coastal Car Parks/Toilets	510	150	150	150	450
Peppercraig Depot Haddington	7	24	0	0	24
Coastal Protection/Flood	2	198	1,550	623	2,371
Promenade Improvements - Fisherrow	0	44	0	0	44
Pencaitland Footpaths	177	0	0	0	0
Cycling Walking Safer Streets (Ring-fenced grant funded)	151	112	151	151	414
East Linton Rail Stop/Infrastructure	400	0	0	1,000	1,000
Roads	5,389	5,400	5,250	5,500	16,150
Parking Improvements / North Berwick phase 1	571	300	150	150	600
Purchase of New Bins/Food Waste Collection	314	90	90	90	270
Free School Meals	200	0	0	0	0
Early years provision	550	450	0	0	450
Construction Academy	0	300	0	0	300
New ways of working	0	414	594	0	1,008
Prestonpans Shared Facility	0	93	0	0	93
Carberry Landfill Gas management	0	250	0	0	250
Meadowmill operational Depot	0	0	1,000	0	1,000
Accelerating Growth - Enabling Infrastructure	0	0	2,000	3,000	5,000
Town Centre Toilets re-furbishment/New Provision	0	100	100	100	300
East Saltoun School/Community Hall	0	400	0	0	400
Gross Expenditure	29,566	23,555	44,179	32,915	100,649