

SNP GROUP BUDGET PROPOSALS

2016/17 – 2018/19

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 (includes S.G. funding to support Council Tax Freeze)	(173,482)	4,424	(169,058)	(169,058)	-	(169,058)	(169,058)	-	(169,058)
National Non-domestic Rates Grant									
Council Tax Base	(47,980)	(1,059)	(49,039)	(49,039)	(928)	(49,967)	(49,967)	(927)	(50,894)
Council Tax 3% increase Years 2 and 3	-	-	-	-	(1,495)	(1,495)	(1,495)	(1,592)	(3,087)
Integration Fund	-	(4,370)	(4,370)	(4,370)	-	(4,370)	(4,370)	-	(4,370)
Renewable Energy/Loan Interest	(143)	72	(71)	(71)	-	(71)	(71)	-	(71)
Transfer to/(from) Reserves	(350)	(4,870)	(5,220)	(5,220)	4,746	(474)	(474)	1,553	1,079
Transfer to/(from) HRA Surpluses	(995)	-	(995)	(995)	995	-	-	-	-
EXPENDITURE LIMIT	(222,950)	(5,803)	(228,753)	(228,753)	3,318	(225,435)	(225,435)	(966)	(226,401)
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)
Partnership Working / Transformational Change	-	(1,150)	(1,150)	(1,150)	(1,300)	(2,450)	(2,450)	(1,600)	(4,050)
Vacancies and VERS Cost / (Savings)	-	875	875	875	(3,375)	(2,500)	(2,500)	-	(2,500)
Debt Charges	19,058	(418)	18,640	18,640	732	19,372	19,372	1,099	20,471
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	(748)	21,688	21,688	(3,943)	17,745	17,745	(501)	17,244
FUNDING FOR COUNCIL SERVICES	(200,514)	(6,551)	(207,065)	(207,065)	(625)	(207,690)	(207,690)	(1,467)	(209,157)
SERVICE PLANNED EXPENDITURE									
Resources & People Services									
Pre-school Education & Childcare	6,400	63	6,463	6,463	2	6,465	6,465	4	6,469
Additional Support for Learning	7,840	190	8,030	8,030	56	8,086	8,086	58	8,144
Schools - Primary	32,642	1,626	34,268	34,268	688	34,956	34,956	781	35,737
Schools - Secondary	36,627	1,333	37,960	37,960	292	38,252	38,252	589	38,841
Schools Support Services	2,680	100	2,780	2,780	34	2,814	2,814	6	2,820
Financial Services	1,424	37	1,461	1,461	2	1,463	1,463	9	1,472
Revenues & Benefits	1,577	22	1,599	1,599	2	1,601	1,601	11	1,612

SNP - GENERAL SERVICES BUDGET PROPOSALS

Budget 2016-2019

	2016/17 Budget			2017/18 Budget			2018/19 Budget		
	2015/16 Base Budget	Changes	Total Budget	2016/17 Base Budget	Changes	Total Budget	2017/18 Base Budget	Changes	Total Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
IT Services	1,731	43	1,774	1,774	202	1,976	1,976	8	1,984
Legal & Procurement	612	24	636	636	1	637	637	3	640
Human Resources & Payroll	1,280	22	1,302	1,302	(3)	1,299	1,299	2	1,301
Licensing, Admin & Democratic Services	1,914	35	1,949	1,949	(3)	1,946	1,946	7	1,953
Sub-total	94,727	3,495	98,222	98,222	1,273	99,495	99,495	1,478	100,973
Health & Social Care Partnership									
Adult Wellbeing	45,873	2,400	48,273	48,273	(494)	47,779	47,779	(188)	47,591
Children's Wellbeing	12,664	286	12,950	12,950	130	13,080	13,080	169	13,249
Sub-total	58,537	2,686	61,223	61,223	(364)	60,859	60,859	(19)	60,840
Partnerships & Community Services									
Planning	2,452	20	2,472	2,472	(8)	2,464	2,464	22	2,486
Economic Development & Strategic Investment	3,167	134	3,301	3,301	69	3,370	3,370	103	3,473
Asset Planning & Engineering	2,418	(87)	2,331	2,331	(29)	2,302	2,302	(17)	2,285
Property Maintenance	(565)	(30)	(595)	(595)	(50)	(645)	(645)	(50)	(695)
Facility Support Services	3,353	26	3,379	3,379	(101)	3,278	3,278	19	3,297
Landscape & Countryside Management	5,012	91	5,103	5,103	(59)	5,044	5,044	52	5,096
Roads, Transportation & Waste Services	13,132	63	13,195	13,195	12	13,207	13,207	(62)	13,145
Healthy Living	3,959	(42)	3,917	3,917	(130)	3,787	3,787	(135)	3,652
Community Housing	1,991	(106)	1,885	1,885	(15)	1,870	1,870	(11)	1,859
Corporate Policy & Improvement	1,347	(28)	1,319	1,319	11	1,330	1,330	15	1,345
Community Partnerships	3,392	155	3,547	3,547	3	3,550	3,550	4	3,554
Arts, Museums & Music	1,183	37	1,220	1,220	(30)	1,190	1,190	13	1,203
Community Development	2,673	(29)	2,644	2,644	-	2,644	2,644	8	2,652
Customer Services, Libraries & Safer Communities	3,736	166	3,902	3,902	43	3,945	3,945	47	3,992
Sub-total	47,250	370	47,620	47,620	(284)	47,336	47,336	8	47,344
TOTAL SERVICE EXPENDITURE	200,514	6,551	207,065	207,065	625	207,690	207,690	1,467	209,157

SNP - 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
CORPORATE INCOME									
Revenue Support Grant (RSG)/Non Domestic Rates (NDR)									
Assumed General Change in RSG/NDR	4,424	0	4,424	0	0	0	0	0	0
<i>Change in RSG awarded by Scottish Government</i>									
	4,424	0	4,424	0	0	0	0	0	0
Council Tax									
Change in number of chargeable properties	(1,029)	0	(1,029)	(928)	0	(928)	(927)	0	(927)
<i>Additional properties incorporated into the new years' tax bases</i>									
Inflationary Increase	0	0	0	(1,495)	0	(1,495)	(1,592)	0	(1,592)
<i>3% Increase in financial years 17/18 and 18/19</i>									
Removal of Council Tax Discount	(30)	0	(30)	0	0	0	0	0	0
<i>Removal of council tax discount policy</i>									
	(1,059)	0	(1,059)	(2,423)	0	(2,423)	(2,519)	0	(2,519)
Integration Fund									
Income from NHS Lothian to support investment in social care	(4,370)	0	(4,370)			0	0	0	0
	(4,370)	0	(4,370)	0	0	0	0	0	0
Renewable Energy/Loan Interest									
PV installations - feed in tariff income	72	0	72	0	0	0	0	0	0
<i>Income from renewable energy generation</i>									
	72	0	72	0	0	0	0	0	0
Transfer to/(from) Reserves									
General Fund Balances	350	0	350	0	0	0	0	0	0
<i>Support for Area Partnerships</i>									
General Fund Balances	(5,220)	0	(5,220)	5,220	(474)	4,746	449	1,104	1,553
<i>Use of Planned Reserves</i>									
	(4,870)	0	(4,870)	5,220	(474)	4,746	449	1,104	1,553
Transfer to/(from) HRA Surpluses									
HRA Surplus Transfer	0	0	0	995	0	995	0	0	0
<i>Change in use of HRA balances</i>									
	0	0	0	995	0	995	0	0	0
CORPORATE COMMITMENTS									
PARTNERSHIP WORKING									
Savings from partnership / collaborative working / transformational change		(1,150)	(1,150)		(1,300)	(1,300)		(1,600)	(1,600)
	0	(1,150)	(1,150)	0	(1,300)	(1,300)	0	(1,600)	(1,600)
VERS									
Cost of VERS	3,000	0	3,000	(3,000)	0	(3,000)	0	0	0
Salary savings from VERS	(1,125)	0	(1,125)	(375)	0	(375)	0	0	0
Removal of Vacant Posts									
Removal vacancies up to £1 million	(1,000)	0	(1,000)	0	0	0	0	0	0
	875	0	875	(3,375)	0	(3,375)	0	0	0
Asset Management									
Accounting Entries - asset management	(55)	0	(55)	0	0	0	0	0	0
	(55)	0	(55)	0	0	0	0	0	0
Debt Charges									
Interest and Principal repayments	(418)		(418)	732		732	1,099	0	1,099
<i>Reflecting the annual cost of historic and new capital projects</i>									
	(418)	0	(418)	732	0	732	1,099	0	1,099
RESOURCES AND PEOPLE SERVICES									
Pre-School Education & Childcare									
Increases in Pay Costs	12	0	12	8	0	8	8	0	8
<i>Effect of assumed pay increase.</i>									
Children & Young People Bill	0	0	0	0	0	0	0	0	0
<i>Additional funding provided by Scottish Government to meet costs of increase in childcare hours/Full costs subject to assessment</i>									
Increase in LGPS Contribution Rates	0	0	0	0	0	0	2	0	2
<i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>									
Additional Pre-school investment - Support from the Start	40	0	40	0	0	0	0	0	0
<i>Project funding</i>									
Introduction of Single Tier State Pension	13	0	13	0	0	0	0	0	0
<i>Increase in employer NIC charges as result of introduction of single tier state pension</i>									
Efficient Workforce Management		0	0	0	0	0	0	0	0

SNP - GENERAL SERVICES BUDGET PROPOSALS

BUDGET CHANGES

Description	2016/17			2017/18			2018/19		
	Budget Change £000	Efficiency Measures/Savings/In creased Income £000	Total Change £000	Budget Change £000	Efficiency Measures/Savings/In creased Income £000	Total Change £000	Budget Change £000	Efficiency Measures/Savings/In creased Income £000	Total Change £000
<i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</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>	0	(5)	(5)	0	(6)	(6)	0	(6)	(6)
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>	3	0	3	0	0	0	0	0	0
	68	(5)	63	8	(6)	2	10	(6)	4
Additional Support for Learning									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	18	0	18	12	0	12	12	0	12
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>	0	0	0	0	0	0	2	0	2
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	20	0	20	0	0	0	0	0	0
Social Emotional Behaviour Needs Investment <i>Additional investment to support SEBN</i>	100	0	100		0	0	0	0	0
School Based Therapeutic Counselling Services <i>Extension of current programme</i>	50	0	50	50	0	50	50	0	50
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	0	7	0	0	0	0	0	0
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>	0	(5)	(5)	0	(6)	(6)	0	(6)	(6)
	195	(5)	190	62	(6)	56	64	(6)	58
Schools - Primary									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	335	0	335	307	0	307	311	0	311
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>	0	0	0	0	0	0	15	0	15
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	643	0	643	0	0	0	0	0	0
Single Tier State Pension - Facility Services Charges <i>Effect of increased employer NIC charges on Facilities Charges</i>	22	0	22	0	0	0	0	0	0
Increase in NDR charges <i>Reflecting reconfiguration of existing NDR base and increase in poundage rates beyond 2016/17</i>	134	0	134	0	0	0	0	0	0
Facility Services Charges <i>Realignment of Facilities Charges to reflect service redesign and salary increases</i>	50	0	50	34	0	34	34	0	34
New/Additional Primary School Space <i>(Pinkie/Windygoul etc)</i>	50	0	50	0	0	0	0	0	0
Living Wage <i>Effect of £8.33 minimum hourly rate on Facilities Charges</i>	33	0	33	0	0	0	0	0	0
Primary pupil roll increase <i>Estimated financial effect of the expected increase in the Primary Roll up to 9023 by September 2018</i>	274	0	274	366	0	366	440	0	440
DSM Review <i>Review of DSM scheme</i>	0	(100)	(100)	0	0	0	0	0	0
Local Investment in Education <i>Additional £100K new monies for each school cluster for the delivery of educational priorities.</i>	0	0	0	0	0	0	0	0	0
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>	0	(16)	(16)	0	(19)	(19)	0	(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	0	201	0	0	0	0	0	0
	1,742	(116)	1,626	707	(19)	688	800	(19)	781
Schools - Secondary									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	253	0	253	249	0	249	251	0	251
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>	0	0	0	0	0	0	12	0	12
Introduction of Single Tier State Pension	481	0	481	0	0	0	0	0	0

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<i>Increase in employer NIC charges as result of introduction of single tier state pension</i>									
Single Tier State Pension - Facility Services Charges	3	0	3	0	0	0	0	0	0
<i>Effect of increased employer NIC charges on Facilities Charges</i>									
Increase in NDR charges	42	0	42	0	0	0	0	0	0
<i>Increase in poundage rates beyond 2016/17</i>									
PPP Contract	56	0	56	73	0	73	90	0	90
<i>Increase in PPP contract charges for Education facilities</i>									
Facility Services Charges	6	0	6	4	0	4	4	0	4
<i>Increases in Facilities Charges in line with salary increases</i>									
Local Investment in Education									
<i>Additional £100K new monies for each school cluster for the delivery of educational priorities.</i>									
Musselburgh	100	0	100	0	0	0	0	0	0
Prestonpans	100	0	100	0	0	0	0	0	0
Tranent	100	0	100	0	0	0	0	0	0
Haddington	100	0	100	0	0	0	0	0	0
North Berwick	100	0	100	0	0	0	0	0	0
Dunbar	100	0	100	0	0	0	0	0	0
Improving options in the Senior Phase across the Authority	0	(107)	(107)	0	(53)	(53)	0	0	0
<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>									
Increase in school roll	0	0	0	40	0	40	253	0	253
<i>Increase in secondary school roll up to 5869 by September 2018</i>									
DSM Review/Secondary Roll Changes	0	(180)	(180)	0	0	0	0	0	0
<i>Implementation of a DSM review alongside effect of the expected reduction in the secondary roll to 5504 by September 2016</i>									
Buy Smart Reviews	0	(19)	(19)	0	(21)	(21)	0	(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>									
Teachers Pensions	198	0	198	0	0	0	0	0	0
<i>Additional costs relating to the increase in Teachers pensions as a result of 2014 actuarial valuation - to be implemented from September 2015</i>									
	1,639	(306)	1,333	366	(74)	292	610	(21)	589
Schools Support Services									
Increases in Pay Costs	24	0	24	16	0	16	16	0	16
<i>Effect of assumed pay increase.</i>									
Increase in LGPS Contribution Rates	0	0	0	0	0	0	5	0	5
<i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>									
Introduction of Single Tier State Pension	21	0	21	0	0	0	0	0	0
<i>Increase in employer NIC charges as result of introduction of single tier state pension</i>									
Revenue costs associated with the Construction Academy	67	0	67	33	0	33	0	0	0
<i>Revenue costs associated with Construction Academy from August 2016</i>									
Buy Smart Reviews	0	(15)	(15)	0	(15)	(15)	0	(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>									
Teachers Pensions	3	0	3	0	0	0	0	0	0
<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	(15)	100	49	(15)	34	21	(15)	6
Financial Services									
Increases in Pay Costs	26	0	26	17	0	17	17	0	17
<i>Effect of assumed pay increase.</i>									
Increase in LGPS Contribution Rates	0	0	0	0	0	0	7	0	7
<i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>									
Introduction of Single Tier State Pension	26	0	26	0	0	0	0	0	0
<i>Increase in employer NIC charges as result of introduction of single tier state pension</i>									
Buy Smart Reviews	0	(15)	(15)	0	(15)	(15)	0	(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>									
	52	(15)	37	17	(15)	2	24	(15)	9
Revenues & Benefits									
Increases in Pay Costs	32	0	32	21	0	21	21	0	21
<i>Effect of assumed pay increase.</i>									
Increase in LGPS Contribution Rates	0	0	0	0	0	0	8	0	8
<i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>									

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Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	37	0	37	0	0	0	0	0	0
Council Tax e-billing <i>Migration to e-billing of Council Tax</i>	0	(11)	(11)	0	(9)	(9)	0	(8)	(8)
Sheriff Officer <i>Review of Sheriff Officer Contract</i>	0	(46)	(46)	0	0	0	0	0	0
DWP Admin Subsidy Grant <i>Reduction in DWP Admin Subsidy Grant</i>	20	0	20	0	0	0	0	0	0
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>	0	(10)	(10)	0	(10)	(10)	0	(10)	(10)
	89	(67)	22	21	(19)	2	29	(18)	11
Information Technology									
Increases in Pay Costs <i>Effect of assumed pay increase</i>	25	0	25	17	0	17	17	0	17
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>	0	0	0	0	0	0	6	0	6
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	33	0	33	0	0	0	0	0	0
Change in Licence Agreement to support Microsoft Office <i>Current Microsoft licence agreement ends in 2017</i>	0	0	0	200	0	200	0	0	0
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>	0	(15)	(15)	0	(15)	(15)	0	(15)	(15)
	58	(15)	43	217	(15)	202	23	(15)	8
Legal & Procurement									
Increases in Pay Costs <i>Effect of assumed pay increase</i>	10	0	10	6	0	6	6	0	6
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>	0	0	0	0	0	0	2	0	2
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	13	0	13	0	0	0	0	0	0
Increase in Scotland Excel Contract Fees <i>Increase in fees paid to Scotland Excel by 9.4% from April 2016</i>	6	0	6	0	0	0	0	0	0
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>	0	(5)	(5)	0	(5)	(5)	0	(5)	(5)
	29	(5)	24	6	(5)	1	8	(5)	3
Human Resources & Payroll									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	18	0	18	12	0	12	12	0	12
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>	0	0	0	0	0	0	5	0	5
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	19	0	19	0	0	0	0	0	0
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>	0	(15)	(15)	0	(15)	(15)	0	(15)	(15)
	37	(15)	22	12	(15)	(3)	17	(15)	2
Licensing, Admin & Democratic Services									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	29	0	29	19	0	19	20	0	20
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>	0	0	0	0	0	0	7	0	7
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	28	0	28	0	0	0	0	0	0
Licensing Fees <i>Increase in Civic Government application fee charges in line with October 2008 Cabinet Report</i>	0	(2)	(2)	0	(2)	(2)	0	0	0
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>	0	(20)	(20)	0	(20)	(20)	0	(20)	(20)
	57	(22)	35	19	(22)	(3)	27	(20)	7

SNP - 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
HEALTH & SOCIAL CARE PARTNERSHIP									
Adult Wellbeing									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	215	0	215	145	0	145	147	0	147
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>	0	0	0	0	0	0	54	0	54
Travel Time in Home Care <i>E.U. ruling regarding travel time in work rotas</i>	300	0	300	0	0	0	0	0	0
Living Wage Social Care Sector <i>Increase in the living wage within the social care sector. Implementation 1st April 2016</i>	500	0	500	0	0	0	0	0	0
Direct payments <i>uplift in direct payments as a result of the Living Wage</i>	200	0	200	0	0	0	0	0	0
Additional Investment <i>Developing emergency Respite Services</i>	200	0	200	0	0	0	0	0	0
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	223	0	223	0	0	0	0	0	0
Single Tier State Pension - Facility Services Charges <i>Effect of increased employer NIC charges on Facilities Charges</i>	6	0	6	0	0	0	0	0	0
Health and Social Care integration <i>Including review, redesign and retender of commissioning services and delivering models of care: savings and efficiencies generated through joint working etc.</i>		(1,001)	(1,001)	0	(700)	(700)	0	(400)	(400)
Demographic Change <i>Additional investment to support demographic pressures within the Adult Wellbeing</i>	412	0	412	0	0	0	0	0	0
Carers Bill <i>New Carers Bill responsibilities</i>	320	0	320	0	0	0	0	0	0
Facility Services Charges <i>Increases in Facilities Charges in line with salary increases</i>	9	0	9	6	0	6	6	0	6
Additional Occupational Therapists <i>Employment of additional Occupational Therapists to guarantee assessment times.</i>	300	0	300	0	0	0	0	0	0
Additional Investment <i>Additional Investment to deliver increased capacity within the social Care sector</i>	700	0	700	0	0	0	0	0	0
Living Wage <i>Effect of £8.33 minimum hourly rate on Facilities Charges</i>	11	0	11	0	0	0	0	0	0
Review of Charging Thresholds - Non residential <i>Review of all non-residential services to address poverty. Increase in thresholds. Including removal of proposed increase year 1.</i>	0	0	0	50	0	50	0	0	0
Increase in residential service charges <i>Increase in existing residential service charge</i>	0	(25)	(25)	0	0	0	0	0	0
Day Centre Funding/Registration <i>Strategic Development of the service</i>	50	0	50	25	0	25	25	0	25
Day Centre Transport <i>Additional funding to support transportation of clients</i>	50	0	50	0	0	0	0	0	0
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>	0	(20)	(20)	0	(20)	(20)	0	(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>	0	(50)	(50)	0	0	0	0	0	0
	3,496	(1,096)	2,400	226	(720)	(494)	232	(420)	(188)
Children's Wellbeing									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	100	0	100	67	0	67	68	0	68
Increase in LGPS Contribution Rates <i>Anticipated increase in contribution rates from 20.4% to 20.9% from April 2018</i>	0	0	0	0	0	0	25	0	25
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	122	0	122	0	0	0	0	0	0
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>	0	(24)	(24)	0	(37)	(37)	0	(24)	(24)
Additional Investment - Foster Carers <i>Additional investment to build capacity in foster care recruitment and retention</i>	0	0	0	100	0	100	100	0	100
Kinship Care Allowances <i>Increase in Kinship Care allowances to be implemented from October 2015</i>	88	0	88	0	0	0	0	0	0
	310	(24)	286	167	(37)	130	193	(24)	169

SNP - 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
PARTNERSHIPS & COMMUNITY SERVICES									
Planning									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	40	0	40	27	0	27	27	0	27
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>	0	0	0	0	0	0	10	0	10
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	42	0	42	0	0	0	0	0	0
Planning Fees <i>Increase in planning fee income in line with increased housing development growth</i>	0	(42)	(42)	0	(35)	(35)	0	(15)	(15)
Environmental Health sampling and testing contract renegotiation of sampling and testing contract	0	(20)	(20)	0	0	0	0	0	0
	82	(62)	20	27	(35)	(8)	37	(15)	22
Economic Development & Strategic Investment									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	19	0	19	13	0	13	13	0	13
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>	0	0	0	0	0	0	4	0	4
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	30	0	30	0	0	0	0	0	0
Town Centre Managers <i>Support for Area Partnerships to focus on efforts on regeneration across the six major East Lothian Towns. Increase Area Managers from 4 to 6</i>	100	0	100	0	0	0	0	0	0
High Street Rent Incentivisation Scheme <i>Apprenticeships/Training</i>	10	0	10	15	0	15	20	0	20
Recharge of Staff <i>Recharge of Team manager costs to East Lothian Investments in recognition of work undertaken</i>	0	(15)	(15)	0	0	0	0	0	0
Wood Commission <i>Additional staff to support young people in achieving positive destinations</i>	0	0	0	50	0	50	75	0	75
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>	0	(10)	(10)	0	(9)	(9)	0	(9)	(9)
	159	(25)	134	78	(9)	69	112	(9)	103
Asset Planning & Engineering									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	42	0	42	28	0	28	29	0	29
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>	0	0	0	0	0	0	11	0	11
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	52	0	52	0	0	0	0	0	0
Increase in Building Warrant Income <i>Increase in Building Warrant fee income based on increased activity and rate.</i>	0	(145)	(145)	0	(20)	(20)	0	(20)	(20)
Increase in rents for Industrial Rents <i>Rents will increase in line with rent reviews/Increase to match existing actual income</i>	0	(20)	(20)	0	(20)	(20)	0	(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>	0	(16)	(16)	0	(17)	(17)	0	(17)	(17)
	94	(181)	(87)	28	(57)	(29)	40	(57)	(17)
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>	0	(50)	(50)	0	(50)	(50)	0	(50)	(50)
Increase in Pay Costs <i>Effect of assumed pay increase.</i>	20	0	20	0	0	0	0	0	0
	20	(50)	(30)	0	(50)	(50)	0	(50)	(50)
Facility Support Services									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	23	0	23	16	0	16	16	0	16
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>	0	0	0	0	0	0	24	0	24
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	16	0	16	0	0	0	0	0	0
Increase in void cleans	0	(10)	(10)	0	0	0	0	0	0
Increase in NDR charges	55	0	55	0	0	0	0	0	0

SNP - 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
Increase in poundage rates from April 2016									
Service Review Facilities Management	0	0		0	(96)	(96)	0	0	0
Reduction in overtime/Review of terms and conditions									
Living Wage	21	0	21	0	0	0	0	0	0
Effect of £8.33 minimum hourly rate on Shared Accommodation/Public Convenience budgets									
Reduce Office cleaning	0	(60)	(60)		0	0	0	0	0
Buy Smart Reviews	0	(19)	(19)	0	(21)	(21)	0	(21)	(21)
Buy Smart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.									
	115	(89)	26	16	(117)	(101)	40	(21)	19
Landscape & Countryside Management									
Increases in Pay Costs	76	0	76	51	0	51	52	0	52
Effect of assumed pay increase.									
Increase in LGPS Contribution Rates	0	0	0	0	0	0	19	0	19
Increase in contribution rates from 20.4% to 20.9% from April 2018									
Introduction of Single Tier State Pension	87	0	87	0	0	0	0	0	0
Increase in employer NIC charges as result of introduction of single tier state pension									
REMOVAL OF COASTAL CAR PARKING CHARGES	0	0	0	0	0	0	0	0	0
remove coastal car parking charges									
Increase Fees and Charges	0	0	0	0	(30)	(30)	0	0	0
Various increases									
Fuel Costs	0	(50)	(50)	0	0	0	0	0	0
Reduction in Fuel costs due to falling oil prices									
Up rating of Income	0	(4)	(4)	0	0	0	0	0	0
Up rating of income for Burial/Lair Charges									
Reneqotation of Staff Travel Scheme									
Teachers Pensions	1	0	1	0	0	0	0	0	0
Additional costs relating to the increase in Teachers pensions as a result of 2014 actuarial valuation - to be implemented from September 2015									
Buy Smart Reviews	0	(19)	(19)	0	(80)	(80)	0	(19)	(19)
Buy Smart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.									
	164	(73)	91	51	(110)	(59)	71	(19)	52
Roads, Transportation & Waste Services									
Increases in Pay Costs	101	0	101	68	0	68	69	0	69
Effect of assumed pay increase.									
Increase in LGPS Contribution Rates	0	0		0	0	0	25	0	25
Increase in contribution rates from 20.4% to 20.9% from April 2018									
Introduction of Single Tier State Pension	115	0	115	0	0	0	0	0	0
Increase in employer NIC charges as result of introduction of single tier state pension									
Increase in Transportation Contract Charges for Waste Services	40	0	40	0	0	0	0	0	0
Additional costs associated with increase in waste services contract charges									
Increase in Recycling Contract Charges for Waste Services	24	0	24	0	0	0	0	0	0
Additional costs associated with increase in kerbside recycling contract									
Employment of Wardens by ELC	0	0	0	100	0	100	100	0	100
Expansion of community wardens to enforce traffic regulations									
Parking Charges Income	0	0	0	(100)	0	(100)	(100)	0	(100)
Income from fines (non coastal car parking)									
Roads Lighting	0	(15)	(15)	0	(15)	(15)	0	(15)	(15)
Savings associated with replacement of lanterns with LED units									
Income Generation	0	(10)	(10)	0	(10)	(10)	0	(10)	(10)
Increase in Trade Waste Charges									
Specialist uplift Service - introduce charging for fast track service	0	(50)	(50)	0	(50)	(50)	0	0	0
Retention of free service but Introduction of charging for optional fast track specialist uplift service									
Specialist uplift Service - cost of service provision	0	50	50	0	50	50	0	0	0
Costs of introducing fast-track specialist uplift service									
Buy Smart Reviews	0	(24)	(24)	0	(31)	(31)	0	(31)	(31)
Buy Smart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.									
Removal of waste vehicle	0	(18)	(18)	0	0	0	0	0	0
removal of 1 x 26t. from fleet.									
Contract savings on disposal of waste	0	(150)	(150)	0	0	0	0	0	0

SNP - 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
Collaborative Roads Working <i>Savings arising from current Joint working arrangements</i>	0	0	0	0	0	0	0	(100)	(100)
	280	(217)	63	68	(56)	12	94	(156)	(62)
Healthy Living									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	16	0	16	11	0	11	11	0	11
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>	0	0	0	0	0	0	4	0	4
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	19	0	19	0	0	0	0	0	0
Increase in NDR charges <i>Increase in poundage rates from April 2016</i>	7	0	7	0	0	0	0	0	0
PPP Contract <i>Increase in PPP contract charges for Mercat Gait above assessed inflation rate</i>	0	0	0	3	0	3	4	0	4
Investment in Community use of Pinkie and Middleshot square 3G pitches <i>Support for local sportspeople</i>	50	0	50	0	0	0	0	0	0
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>	0	(14)	(14)	0	(24)	(24)	0	(24)	(24)
Enjoy Contract Payments <i>Reduction in contract payment to Enjoy</i>	0	(120)	(120)	0	(120)	(120)	0	(130)	(130)
	92	(134)	(42)	14	(144)	(130)	19	(154)	(135)
Community Housing									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	17	0	17	11	0	11	11	0	11
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>	0	0	0	0	0	0	4	0	4
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	13	0	13	0	0	0	0	0	0
Increased Charges <i>Increased charges for homelessness services in line with January 2014 Cabinet report</i>	0	(10)	(10)	0	0	0	0	0	0
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>	0	(26)	(26)	0	(26)	(26)	0	(26)	(26)
Private Sector Housing Grant <i>Reduction in budget</i>	0	(100)	(100)	0	0	0	0	0	0
	30	(136)	(106)	11	(26)	(15)	15	(26)	(11)
Corporate Policy & Improvement									
Increases in Pay Costs <i>Effect of assumed 1.5% increase.</i>	16	0	16	11	0	11	11	0	11
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	15	0	15	0	0	0	0	0	0
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>	0	0	0	0	0	0	4	0	4
Additional Income Emergency planning <i>additional income - Emergency planning officer</i>	0	(35)	(35)	0	0	0	0	0	0
Removal of Council Living Publication <i>No issues to be published</i>	0	(24)	(24)	0	0	0	0	0	0
	31	(59)	(28)	11	0	11	15	0	15
Community Partnerships									
Increases in Pay Costs <i>Effect of assumed 1.5% increase.</i>	4	0	4	3	0	3	3	0	3
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>	0	0	0	0	0	0	1	0	1
Partnership funding Awards - local areas <i>Officer recommended local awards to be agreed with Local Area Partnerships. No impact on budget.</i>	1,000	0	1,000	0	0	0	0	0	0
	(1,000)	0	(1,000)	0	0	0	0	0	0
Town Centre Regeneration <i>project funding to support delivery of capital investment in Area Partnership Areas</i>	60	0	60	0	0	0	0	0	0
Additional Investment in Town Community Councils									
<i>Musselburgh and Inveresk Community Council</i>	5	0	5	0	0	0	0	0	0
<i>Prestonpans Community Council</i>	5	0	5	0	0	0	0	0	0
<i>Tranent and Elphinstone Community Council</i>	5	0	5	0	0	0	0	0	0

SNP - 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>Haddington Community Council</i>	5	0	5	0	0	0	0	0	0
<i>North Berwick Community Council</i>	5	0	5	0	0	0	0	0	0
<i>Dunbar Community Council</i>	5	0	5	0	0	0	0	0	0
Transfer of ownership / lease of former Pinkie clinic to Musselburgh Windsor Football Club <i>Running costs to be met by the club. Grant to assist.</i>	5	0	5	0	0	0	0	0	0
East Lothian Food Bank <i>Investment now included in base budget</i>	50	0	50	0	0	0	0	0	0
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	6	0	6	0	0	0	0	0	0
Local Area Management <i>£350K of funding built into base budget</i>	0	0	0	0	0	0	0	0	0
	155	0	155	3	0	3	4	0	4
Arts, Museums & Music									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	15	0	15	10	0	10	10	0	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>	0	0	0	0	0	0	3	0	3
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	13	0	13	0	0	0	0	0	0
Venues 1 and 2 Brunton Hall NDR <i>NDR savings- transfer of venues 1 and 2 to Trust</i>	0	0	0	0	(40)	(40)	0	0	0
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	0	8	0	0	0	0	0	0
Facility Services Charges <i>Increases in Facilities Charges in line with salary increases</i>	1	0	1	0	0	0	0	0	0
	37	0	37	10	(40)	(30)	13	0	13
Community Development									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	24	0	24	17	0	17	17	0	17
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>	0	0	0	0	0	0	6	0	6
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	21	0	21	0	0	0	0	0	0
Single Tier State Pension - Facility Services Charges <i>Effect of increased employer NIC charges on Facilities Charges</i>	3	0	3	0	0	0	0	0	0
Alternative model of Community Learning Development Service delivery <i>Use of Area Partnership managers in the alternative model of service delivery</i>	0	(79)	(79)	0	0	0	0	0	0
PPP Contract <i>Increase in PPP contract charges for Community Learning Centre/Musselburgh East Community Association.</i>	0	0	0	2	0	2	3	0	3
Facility Services Charges <i>Increases in Facilities Charges in line with salary increases</i>	7	0	7	4	0	4	5	0	5
Living Wage <i>Effect of £8.33 minimum hourly rate on Facilities Charges</i>	6	0	6	0	0	0	0	0	0
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>	0	(11)	(11)	0	(23)	(23)	0	(23)	(23)
	61	(90)	(29)	23	(23)	0	31	(23)	8
Customer Services									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	61	0	61	41	0	41	42	0	42
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 20.4% to 20.9% from April 2018</i>	0	0	0	0	0	0	15	0	15
Facility Services Charges <i>Increases in Facilities Charges in line with salary increases</i>	2	0	2	1	0	1	1	0	1
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	61	0	61	0	0	0	0	0	0
Living Wage <i>Effect of £8.33 minimum hourly rate on Facilities Charges</i>	6	0	6	0	0	0	0	0	0
Review of cash collection at council offices <i>Direct all payees to D/D, online phone or post office</i>	0	0	0	0	(38)	(38)	0	0	0

SNP - 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
Investment in Library Service	50	0	50	50	0	50	0	0	0
<i>Additional investment in Library Service including the continuation of the mobile library</i>									
Buy Smart Reviews	0	(14)	(14)	0	(11)	(11)	0	(11)	(11)
<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>			0						
	180	(14)	166	92	(49)	43	58	(11)	47

SNP - GENERAL SERVICES BUDGET PROPOSALS

2016-2019

Gross General Fund Capital Spend	Revised	2016/17			3 year Cummulative
	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	2016/17 to 2018/19 £000
Abbey, North Berwick Care Home refurbishment	0	0	0	500	500
Fa'side Tranent - New residential home and day centre	110	0	0	0	0
Musselburgh Care Home	0	0	0	1,672	1,672
Haddington Day Centre	0	0	0	444	444
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	0	100	300	400
Whitecraig Community Centre	0	0	100	440	540
North Berwick Museum - refurbishment	0	40	0	0	40
North Berwick Community Centre - Lift	9	0	0	0	0
Community Intervention	200	0	0	0	0
Red School Prestonpans	5	285	10	0	295
Support for Business - Land Acquisition/Infrastructure/Broadband	173	0	0	0	0
Support for Business - Mid Road Industrial Estate	1,269	20	0	0	20
Town Centre Regeneration - budget delegated to Area Partnerships	350	0	0	0	0
Musselburgh Town Centre Regeneration	0	100	300	0	400
Tranent Town Centre Regeneration	0	100	300	0	400
Prestonpans Town Centre Regeneration	0	100	300	0	400
Haddington Town Centre Regeneration	0	100	300	0	400
North Berwick Town Centre Regeneration	0	100	300	0	400
Dunbar Town Centre Regeneration	0	100	300	0	400
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

SNP - GENERAL SERVICES BUDGET PROPOSALS

Gross General Fund Capital Spend	Revised	3 year Cummulative			
	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	2016/17 to 2018/19 £000
Wallyford PS	50	450	9,500	6,050	16,000
Replacement Vehicles	2,383	1,000	1,000	1,000	3,000
Replacement Mobile Library Van	0	75	0	0	75
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
Core Path Plan Implementation	100	0	0	0	0
Polson Park restoration	0	0	0	250	250
Machinery & Equipment - replacement	149	40	40	140	220
Cemeteries - Extensions/Allotments	0	887	10	30	927
Allotments	0	30	30	30	90
Coastal Car Parks/Toilets	510	150	150	150	450
Pepperraig 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	0	0
Roads	5,389	6,000	6,000	6,000	18,000
Parking Improvements	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
Cycling Super Highways	0	50	50	50	150
Aberlady Toilets	0	30	0	0	30
Levenhall Links - Visitor Centre / changing facility / Road Improvements	0	100	250	50	400
Town Centre Wi-fi Roll-out	0	50	50	50	150
Gross Expenditure	29,566	22,175	44,427	33,661	100,263