

SNP GROUP BUDGET PROPOSALS

2017/18 – 2019/20

SNP - GENERAL SERVICES BUDGET PROPOSALS

Budget 2017-2020

	2017/18 Budget			2018/19 Budget			2019/20 Budget		
	2016/17 Base Budget £'000	Changes £'000	Total Budget £'000	2017/18 Base Budget £'000	Changes £'000	Total Budget £'000	2018/19 Base Budget £'000	Changes £'000	Total Budget £'000
CORPORATE INCOME									
Revenue Support Grant	(169,013)	2,905	(166,108)	(166,108)	1,575	(164,533)	(164,533)	1,213	(163,320)
National Non-domestic Rates Grant	-	(2,705)	(2,705)	(2,705)	-	(2,705)	(2,705)	-	(2,705)
Specific Grants	(49,039)	(2,982)	(52,021)	(52,021)	-	(52,021)	(52,021)	-	(52,021)
Council Tax (change in multipliers)	-	(739)	(739)	(739)	(894)	(1,633)	(1,633)	(894)	(2,527)
Council Tax (additional properties)	-	(509)	(509)	(509)	(1,102)	(1,611)	(1,611)	(1,715)	(3,326)
Council Tax (additional income from % increase)	(4,370)	(1,870)	(6,240)	(6,240)	-	(6,240)	(6,240)	-	(6,240)
Social Care Fund	-	(80)	(80)	(80)	(80)	(160)	(160)	(80)	(240)
Increase in Fees and Charges	(71)	-	(71)	(71)	-	(71)	(71)	-	(71)
Renewable Energy/Loan Interest	(3,000)	(1,758)	(4,758)	(4,758)	3,313	(1,445)	(1,445)	1,445	-
Transfer to/(from) Reserves	(1,495)	1,495	-	-	-	-	-	-	-
Transfer to/(from) HRA Surpluses									
EXPENDITURE LIMIT	(226,988)	(6,243)	(233,231)	(233,231)	2,813	(230,419)	(230,419)	(31)	(230,450)
LESS CORPORATE COMMITMENTS									
Valuation Board Requisition	669	(22)	647	647	20	667	667	-	667
Council Tax Reduction Scheme	5,490	(490)	5,000	5,000	-	5,000	5,000	-	5,000
Asset Management	(4,517)	172	(4,345)	(4,345)	-	(4,345)	(4,345)	-	(4,345)
Partnership Working/Transformational Change	-	(1,150)	(1,150)	(1,150)	(1,300)	(2,450)	(2,450)	(1,600)	(4,050)
Vacancy Management	-	(1,000)	(1,000)	(1,000)	(1,000)	(2,000)	(2,000)	(1,000)	(3,000)
Pupil Equity Fund (Ringfenced for Head Teachers)	-	1,570	1,570	1,570	-	1,570	1,570	-	1,570
Criminal Justice Social Work Funding	-	1,135	1,135	1,135	-	1,135	1,135	-	1,135
Debt Charges	18,672	455	19,127	19,127	792	19,919	19,919	861	20,780
Pension Deficit	503	-	503	503	-	503	503	-	503
External Audit	280	-	280	280	-	280	280	-	280
Apprenticeship Levy	-	503	503	503	-	503	503	-	503
Housing Benefit Loss/Discretionary Payments	898	132	1,030	1,030	-	1,030	1,030	-	1,030
	21,995	1,305	23,300	23,300	(1,488)	21,812	21,812	(1,739)	20,073
FUNDING FOR COUNCIL SERVICES	(204,993)	(4,938)	(209,931)	(209,931)	1,325	(208,607)	(208,607)	(1,770)	(210,377)
SERVICE PLANNED EXPENDITURE									
Resources & People Services									
Pre-school Education & Childcare	6,379	45	6,424	6,424	6	6,430	6,430	6	6,436
Additional Support for Learning	8,016	62	8,078	8,078	(36)	8,042	8,042	64	8,106
Schools - Primary	33,969	513	34,482	34,482	634	35,116	35,116	655	35,771
Schools - Secondary	37,432	408	37,840	37,840	648	38,488	38,488	742	39,230
Schools Support Services	2,188	104	2,292	2,292	14	2,306	2,306	14	2,320
Financial Services	1,555	34	1,589	1,589	6	1,595	1,595	25	1,620
Revenues & Benefits	1,759	92	1,851	1,851	24	1,875	1,875	32	1,907
IT Services	1,755	217	1,972	1,972	23	1,995	1,995	24	2,019
Legal & Procurement	566	(39)	527	527	9	536	536	9	545
Human Resources & Payroll	1,282	13	1,295	1,295	18	1,313	1,313	19	1,332
Licensing, Admin & Democratic Services	3,269	169	3,438	3,438	(70)	3,368	3,368	50	3,418
Sub-total	98,170	1,618	99,788	99,788	1,276	101,064	101,064	1,640	102,704
Health & Social Care Partnership									
Adult Wellbeing	47,743	2,728	50,471	50,471	(2,932)	47,539	47,539	645	48,184
Children's Wellbeing	13,096	27	13,123	13,123	138	13,261	13,261	(144)	13,117
Sub-total	60,839	2,755	63,594	63,594	(2,794)	60,800	60,800	501	61,301

SNP - GENERAL SERVICES BUDGET PROPOSALS

Budget 2017-2020

	2017/18 Budget			2018/19 Budget			2019/20 Budget		
	2016/17 Base Budget £'000	Changes £'000	Total Budget £'000	2017/18 Base Budget £'000	Changes £'000	Total Budget £'000	2018/19 Base Budget £'000	Changes £'000	Total Budget £'000
Partnerships & Community Services									
Planning	2,310	(8)	2,302	2,302	18	2,320	2,320	18	2,338
Economic Development & Strategic Investment	3,124	128	3,252	3,252	40	3,292	3,292	-	3,292
Asset Planning & Engineering	2,291	(95)	2,196	2,196	(44)	2,152	2,152	(29)	2,123
Property Maintenance Trading Activity	(663)	-	(663)	(663)	-	(663)	(663)	-	(663)
Facility Support Services	3,518	(10)	3,508	3,508	(108)	3,400	3,400	64	3,464
Facility Trading Activity	(102)	(70)	(172)	(172)	-	(172)	(172)	-	(172)
Landscape & Countryside Management	4,697	324	5,021	5,021	15	5,036	5,036	74	5,110
Roads Network	4,647	-	4,647	4,647	21	4,668	4,668	21	4,689
Roads Trading Activity	(734)	21	(713)	(713)	28	(685)	(685)	29	(656)
Transportation & Flood Protection	1,532	(15)	1,517	1,517	11	1,528	1,528	11	1,539
Waste Services	7,574	(134)	7,440	7,440	34	7,474	7,474	35	7,509
Healthy Living	3,849	(159)	3,690	3,690	(74)	3,616	3,616	(73)	3,543
Community Housing	1,641	8	1,649	1,649	11	1,660	1,660	11	1,671
Corporate Policy & Improvement	1,320	(12)	1,308	1,308	16	1,324	1,324	16	1,340
Community & Area Partnerships	7,215	470	7,685	7,685	92	7,777	7,777	(457)	7,320
Arts Development	671	31	702	702	33	735	735	(42)	693
Customer Services Group	3,094	86	3,180	3,180	101	3,281	3,281	(49)	3,232
Sub-total	45,984	565	46,549	46,549	194	46,743	46,743	(371)	46,372
TOTAL SERVICE EXPENDITURE	204,993	4,938	209,931	209,931	(1,324)	208,607	208,607	1,770	210,377

2016/17 Band D

1,117.62

Band D Council Tax

1,128.80

1151.38 *

1185.92 *

% increase / (decrease) in Band D

1.0%

2.0%

3.0%

* Indicative based on estimated Council Tax increase of 2% (2018/19) and 3% (2019/20)

Band	Band D Multiplier	Impact of Multiplier Change	Impact of 1% Council Tax Increase	2017/18 Council Tax
A	240/360	0.00	7.45	752.53
B	280/360	0.00	8.69	877.95
C	320/360	0.00	9.93	1,003.37
D	360/360	0.00	11.18	1,128.80
E	473/360	102.45	14.68	1,483.11
F	585/360	201.79	18.16	1,834.29
G	705/360	325.97	21.89	2,210.56
H	882/360	502.93	27.38	2,765.55

SNP - GENERAL SERVICES BUDGET PROPOSALS

Description	2017/18			2018/19			2019/20		
	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
CORPORATE INCOME									
Revenue Support Grant (RSG)/Non Domestic Rates (NDR)									
Assumed General Change in RSG/NDR	4,604	-	4,604	1,575	-	1,575	1,213	-	1,213
Change in RSG awarded by Scottish Government	-	(1,699)	(1,699)	-	-	-	-	-	-
Anticipated funding still to be confirmed									
	4,604	(1,699)	2,905	1,575	-	1,575	1,213	-	1,213
Specific Grants									
Specific Grants received from Scottish Government									
Pupil Equity Fund	-	(1,570)	(1,570)	-	-	-	-	-	-
Criminal Justice Social Work Fund	-	(1,135)	(1,135)	-	-	-	-	-	-
	-	(2,705)	(2,705)	-	-	-	-	-	-
Council Tax									
Total Change in number of chargeable properties	(4,150)	-	(4,150)	(1,996)	-	(1,996)	(2,609)	-	(2,609)
Incorporating additional properties, changing council tax multiplier and increase in Council Tax by 1% in 2017/18, 2% in 2018/19 and 3% in 2019/20									
Removal of Council Tax Discount	-	(80)	(80)	-	-	-	-	-	-
Removal of council tax discount policy									
	(4,150)	(80)	(4,230)	(1,996)	-	(1,996)	(2,609)	-	(2,609)
Social Care Fund									
Income from NHS Lothian IJB to support investment in social care	-	(1,870)	(1,870)	-	-	-	-	-	-
	-	(1,870)	(1,870)	-	-	-	-	-	-
Increase in Fees and Charges									
Additional income from fees and charges	-	(80)	(80)	-	(80)	(80)	-	(80)	(80)
	-	(80)	(80)	-	(80)	(80)	-	(80)	(80)
Transfer to/(from) Reserves									
General Fund Balances	(1,758)	-	(1,758)	3,313	-	3,313	1,445	-	1,445
Change in use of GF balances									
	(1,758)	-	(1,758)	3,313	-	3,313	1,445	-	1,445
Transfer to/(from) HRA Surpluses									
HRA Surplus Transfer	1,495	-	1,495	-	-	-	-	-	-
Change in use of HRA balances									
	1,495	-	1,495	-	-	-	-	-	-
CORPORATE COMMITMENTS									
Valuation Joint Board									
Reduction in requisition from Lothian Joint Board - incorporating use of VJB reserves year 1	-	(22)	(22)	20	-	20	-	-	-
	-	(22)	(22)	20	-	20	-	-	-
Council Tax Reduction Scheme									
Total scheme funding	-	(490)	(490)	-	-	-	-	-	-
Ongoing Costs									
	-	(490)	(490)	-	-	-	-	-	-
Asset Management									
Accounting Entries - asset management	172	-	172	-	-	-	-	-	-
	172	-	172	-	-	-	-	-	-
Partnership Working/Transformational Change									
Savings from partnership / collaborative working / transformational change	-	(1,150)	(1,150)	-	(1,300)	(1,300)	-	(1,600)	(1,600)
	-	(1,150)	(1,150)	-	(1,300)	(1,300)	-	(1,600)	(1,600)
Vacancy Management									
Management of vacancies	-	(1,000)	(1,000)	-	(1,000)	(1,000)	-	(1,000)	(1,000)
	-	(1,000)	(1,000)	-	(1,000)	(1,000)	-	(1,000)	(1,000)
Pupil Equity Fund									
Specific grant to be paid directly to schools to increase attainment	1,570	-	1,570	-	-	-	-	-	-
	1,570	-	1,570	-	-	-	-	-	-
Criminal Justice Social Work Funding									
Specific grant previously funded by CJAs to be passed to Adult Wellbeing	1,135	-	1,135	-	-	-	-	-	-

SNP - GENERAL SERVICES BUDGET PROPOSALS

Description	2017/18			2018/19			2019/20		
	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
Debt Charges	1,135	-	1,135	-	-	-	-	-	-
Interest and Principal repayments <i>Reflecting the annual cost of historic and new capital projects</i>	455	-	455	792	-	792	861	-	861
Apprenticeship Levy	455	-	455	792	-	792	861	-	861
Estimated cost of 0.5% Apprenticeship Levy on Council paybill from April 2017	503	-	503	-	-	-	-	-	1185.92 *
Housing Benefit Loss	503	-	503	-	-	-	-	-	-
Commitment to fund discretionary Housing Benefit services	132	-	132	-	-	-	-	-	-
	132	-	132	-	-	-	-	-	-
RESOURCES AND PEOPLE SERVICES									
Pre-School Education & Childcare									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	5	-	5	5	-	5	5	-	5
Increase in LGPS Contribution Rates <i>Increase in contribution rates, 20.4% to 20.9% from April 2018 and to 21.4% from April 2019</i>	-	-	-	1	-	1	1	-	1
Additional Pre-School investment - Support from the Start <i>Project Funding</i>	40	-	40	-	-	-	-	-	-
	45	-	45	6	-	6	6	-	6
Additional Support for Learning									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	12	-	12	12	-	12	12	-	12
Increase in LGPS Contribution Rates <i>Increase in contribution rates, 20.4% to 20.9% from April 2018 and to 21.4% from April 2019</i>	-	-	-	2	-	2	2	-	2
School Based Therapeutic Counselling Services <i>Extension of current programme</i>	50	-	50	50	-	50	50	-	50
Social Emotional Behaviour Needs Investment <i>Additional investment to support SEBN</i>	100	-	100	-	-	-	-	-	-
External Residential Placements <i>External Provision Long-term planning Review</i>	-	(100)	(100)	-	(100)	(100)	-	-	-
	162	(100)	62	64	(100)	(36)	64	-	64
Schools - Primary									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	330	-	330	333	-	333	337	-	337
Increase in LGPS Contribution Rates <i>Increase in contribution rates, 20.4% to 20.9% from April 2018 and to 21.4% from April 2019</i>	-	-	-	19	-	19	19	-	19
Increase in NDR charges <i>Reflecting reconfiguration of existing NDR base and increase in poundage rates beyond April 2017</i>	47	-	47	-	-	-	-	-	-
Facility Services Charges <i>Increases in Facilities Charges in line with salary increases</i>	33	-	33	33	-	33	33	-	33
Living Wage <i>Effect of £8.53 minimum hourly rate on Facilities Charges</i>	19	-	19	-	-	-	-	-	-
Facilities Management Contract Charge <i>Reduction in contract charge relating to school meals provision</i>	-	(100)	(100)	-	-	-	-	-	-
Standardised Assessment <i>Contract savings following introduction of Scottish Government national assessments August 2017</i>	-	(32)	(32)	-	-	-	-	-	-
Primary pupil roll increase <i>Estimated financial effect of the expected increase in the Primary Roll up to 9784 by September 2019 in line with updated LDP projections</i>	216	-	216	249	-	249	266	-	266
	645	(132)	513	634	(100)	534	655	-	655
Schools - Secondary									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	254	-	254	255	-	255	259	-	259
Increase in LGPS Contribution Rates <i>Increase in contribution rates, 20.4% to 20.9% from April 2018 and to 21.4% from April 2019</i>	-	-	-	12	-	12	12	-	12
Living Wage	2	-	2	-	-	-	-	-	-

SNP - GENERAL SERVICES BUDGET PROPOSALS

Description	2017/18			2018/19			2019/20		
	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
Effect of £8.53 minimum hourly rate on Facilities Charges									
Increase in NDR charges <i>Increase in poundage rates from April 2017</i>	15	-	15	-	-	-	-	-	-
PPP Contract <i>Increase in PPP contract charges for Education facilities</i>	95	-	95	225	-	225	248	-	248
Facility Services Charges <i>Increases in Facilities Charges in line with salary increases</i>	6	-	6	6	-	6	6	-	6
Improving options in the Senior Phase across the Authority <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>	-	(107)	(107)	-	(53)	(53)	-	-	-
Standardised Assessment <i>Contract savings following introduction of Scottish Government national assessments August 2017</i>	-	(5)	(5)	-	-	-	-	-	-
Increase in school roll <i>Increase in secondary school roll up to 6462 by September 2019 in line with updated LDP projections</i>	148	-	148	203	-	203	217	-	217
	520	(112)	408	701	(53)	648	742	-	742
Schools Support Services									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	11	-	11	11	-	11	11	-	11
Increase in LGPS Contribution Rates <i>Increase in contribution rates, 20.4% to 20.9% from April 2018 and to 21.4% from April 2019</i>	-	-	-	3	-	3	3	-	3
Revenue costs associated with the Construction Academy <i>Revenue costs associated with Construction Academy from August 2016</i>	33	-	33	-	-	-	-	-	-
Curriculum Development <i>Additional investment for curriculum development</i>	60	-	60	-	-	-	-	-	-
	104	-	104	14	-	14	14	-	14
Financial Services									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	16	-	16	17	-	17	18	-	18
Increase in LGPS Contribution Rates <i>Increase in contribution rates, 20.4% to 20.9% from April 2018 and to 21.4% from April 2019</i>	-	-	-	7	-	7	7	-	7
Upgrade to GP to ensure Microsoft compatibility <i>Upgrade of Great Plains to ensure compatibility with upgraded MS Office</i>	18	-	18	(18)	-	(18)	-	-	-
	34	-	34	6	-	6	25	-	25
Revenues & Benefits									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	24	-	24	24	-	24	24	-	24
Increase in LGPS Contribution Rates <i>Increase in contribution rates, 20.4% to 20.9% from April 2018 and to 21.4% from April 2019</i>	-	-	-	8	-	8	8	-	8
Scottish Welfare Fund <i>Additional funding per RSG to support Scottish Welfare Fund</i>	77	-	77	-	-	-	-	-	-
Council Tax e-billing <i>Migration to e-billing of Council Tax</i>	-	(9)	(9)	-	(8)	(8)	-	-	-
	101	(9)	92	32	(8)	24	32	-	32
Information Technology									
Increases in Pay Costs <i>Effect of assumed pay increase</i>	17	-	17	17	-	17	18	-	18
Increase in LGPS Contribution Rates <i>Increase in contribution rates, 20.4% to 20.9% from April 2018 and to 21.4% from April 2019</i>	-	-	-	6	-	6	6	-	6
Change in Licence Agreement to support Microsoft Office <i>Current Microsoft licence agreement ends in 2017</i>	200	-	200	-	-	-	-	-	-
	217	-	217	23	-	23	24	-	24
Legal & Procurement									
Increases in Pay Costs <i>Effect of assumed pay increase</i>	6	-	6	6	-	6	6	-	6
Increase in LGPS Contribution Rates <i>Increase in contribution rates, 20.4% to 20.9% from April 2018 and to 21.4% from April 2019</i>	-	-	-	3	-	3	3	-	3
Recharge to Housing	-	(35)	(35)	-	-	-	-	-	-

SNP - GENERAL SERVICES BUDGET PROPOSALS

Description	2017/18			2018/19			2019/20		
	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>Recharge of housing solicitor post to HRA</i>									
Increased Income from Charges <i>Additional income from S75 agreements</i>	-	(10)	(10)	-	-	-	-	-	-
	6	(45)	(39)	9	-	9	9	-	9
Human Resources & Payroll									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	13	-	13	13	-	13	14	-	14
Increase in LGPS Contribution Rates <i>Increase in contribution rates, 20.4% to 20.9% from April 2018 and to 21.4% from April 2019</i>	-	-	-	5	-	5	5	-	5
	13	-	13	18	-	18	19	-	19
Licensing, Admin & Democratic Services									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	36	-	36	37	-	37	37	-	37
Increase in LGPS Contribution Rates <i>Increase in contribution rates, 20.4% to 20.9% from April 2018 and to 21.4% from April 2019</i>	-	-	-	13	-	13	13	-	13
Cost of Local Government Elections <i>Cost of supporting Local Government elections in May 2017</i>	120	-	120	(120)	-	(120)	-	-	-
Web Hosting <i>Revenue costs of web hosting in Council Chamber</i>	15	-	15	-	-	-	-	-	-
Licensing Fees <i>Increase in Civic Government application fee charges</i>	-	(2)	(2)	-	-	-	-	-	-
	171	(2)	169	(70)	-	(70)	50	-	50
HEALTH & SOCIAL CARE PARTNERSHIP									
Adult Wellbeing									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	145	-	145	150	-	150	152	-	152
Increase in LGPS Contribution Rates <i>Increase in contribution rates, 20.4% to 20.9% from April 2018 and to 21.4% from April 2019</i>	-	-	-	53	-	53	54	-	54
Facility Services Charges <i>Increases in Facilities Charges in line with salary increases</i>	7	-	7	7	-	7	7	-	7
Living Wage <i>Reflecting increase in Living Wage to £8.53 for Facilities Management charges</i>	11	-	11	-	-	-	-	-	-
Criminal Justice Social Work Funding <i>CJA now funded through Offender Services Budget from April 2017</i>	-	(162)	(162)	-	-	-	-	-	-
Criminal Justice <i>Additional expenditure to match Offender Services funding</i>	162	-	162	-	-	-	-	-	-
Additional Investment - social care <i>Additional Social Care Fund investment</i>	1,870	-	1,870	-	-	-	-	-	-
Additional Investment <i>Development of emergency respite services</i>	200	-	200	-	-	-	-	-	-
Additional Investment <i>Adult Wellbeing additional investment</i>	-	-	-	-	-	-	452	-	452
Prevention Fund <i>Year 1 funding to invest in prevention</i>	2,000	-	2,000	(2,000)	-	(2,000)	-	-	-
Prevention Fund <i>Savings generated from year 1 investment</i>	-	-	-	-	(1,000)	(1,000)	-	-	-
Day Centre Funding/Registration <i>Strategic Development of the service</i>	25	-	25	25	-	25	-	-	-
Integration of Health and Social Care <i>Including; review, redesign and retender of commissioning services and delivering models of care; savings and efficiencies generated through joint working etc</i>	-	(1,505)	(1,505)	-	(142)	(142)	-	-	-
Service Charges <i>Increase in existing charges</i>	-	(25)	(25)	-	(25)	(25)	-	(20)	(20)
	4,420	(1,692)	2,728	(1,765)	(1,167)	(2,932)	665	(20)	645
Children's Wellbeing									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	69	-	69	70	-	70	71	-	71
Increase in LGPS Contribution Rates <i>Increase in contribution rates, 20.4% to 20.9% from April 2018 and to 21.4% from April 2019</i>	-	-	-	25	-	25	25	-	25
Buy Smart Reviews	-	(4)	(4)	-	(4)	(4)	-	-	-

SNP - GENERAL SERVICES BUDGET PROPOSALS

Description	2017/18			2018/19			2019/20		
	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>Buy Smart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>									
Additional Income	-	(54)	(54)	-	-	-	-	-	-
<i>Income from sale of adoption places</i>									
Student Placement	-	(4)	(4)	-	-	-	-	-	-
<i>Increase in number of student placements</i>									
External Placements	-	(100)	(100)	-	(73)	(73)	-	-	-
<i>External Provision Long-term Care Planning Review</i>									
Additional Investment - Foster Carers	120	-	120	120	-	120	(240)	-	(240)
<i>Additional investment to build capacity in foster care recruitment and retention. To be reviewed against outcomes during 2018/19</i>									
	189	(162)	27	215	(77)	138	(144)	-	(144)
PARTNERSHIPS & COMMUNITY SERVICES									
Planning									
Increases in Pay Costs	27	-	27	28	-	28	28	-	28
<i>Effect of assumed pay increase.</i>									
Increase in LGPS Contribution Rates	-	-	-	10	-	10	10	-	10
<i>Increase in contribution rates, 20.4% to 20.9% from April 2018 and to 21.4% from April 2019</i>									
Planning Fees	-	(35)	(35)	-	(20)	(20)	(20)	-	(20)
<i>Increase in fees</i>									
	27	(35)	(8)	38	(20)	18	18	-	18
Economic Development & Strategic Investment									
Increases in Pay Costs	18	-	18	19	-	19	19	-	19
<i>Effect of assumed pay increase.</i>									
Increase in LGPS Contribution Rates	-	-	-	6	-	6	6	-	6
<i>Increase in contribution rates, 20.4% to 20.9% from April 2018 and to 21.4% from April 2019</i>									
Town Centre Managers	100	-	100	-	-	-	-	-	-
<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>									
High Street Rent Incentivisation Scheme	10	-	10	15	-	15	(25)	-	(25)
<i>Apprenticeships/Training. To be reviewed against outcomes during 2018/19</i>									
	128	-	128	40	-	40	-	-	-
Asset Planning & Engineering									
Increases in Pay Costs	15	-	15	15	-	15	15	-	15
<i>Effect of assumed pay increase.</i>									
Increase in LGPS Contribution Rates	-	-	-	6	-	6	6	-	6
<i>Increase in contribution rates, 20.4% to 20.9% from April 2018 and to 21.4% from April 2019</i>									
EDF Energy	-	(40)	(40)	-	-	-	-	-	-
<i>Rental Income costs from EDF</i>									
Increase in rents for Industrial Rents	-	(20)	(20)	-	-	-	-	-	-
<i>Rents will increase in line with rent reviews/Increase to match existing actual income</i>									
Reduction in repairs and maintenance budgets	-	(50)	(50)	-	(65)	(65)	-	(50)	(50)
<i>Reduction in lifecycle building maintenance costs</i>									
	15	(110)	(95)	21	(65)	(44)	21	(50)	(29)
Property Maintenance Trading									
	-	-	-	-	-	-	-	-	-
Facility Support Services									
Increases in Pay Costs	16	-	16	16	-	16	17	-	17
<i>Effect of assumed pay increase.</i>									
Increase in LGPS Contribution Rates	-	-	-	10	-	10	10	-	10
<i>Increase in contribution rates, 20.4% to 20.9% from April 2018 and to 21.4% from April 2019</i>									
Increase in NDR charges	11	-	11	-	-	-	-	-	-
<i>Increase in poundage rates from April 2017</i>									
Reduction in NDR charges	-	-	-	-	(45)	(45)	-	-	-
<i>Transfer of Brunton Hall Venues 1 and 2 to existing Trust</i>									
Living Wage	9	-	9	-	-	-	-	-	-
<i>Effect of £8.53 minimum hourly rate on Shared Accommodation/Public Convenience budgets</i>									
Rent Increase	-	-	-	37	-	37	37	-	37
<i>Increased annual rent for Randall House from October 2018</i>									
Asset Management Service Movement	(46)	-	(46)	-	-	-	-	-	-
<i>Accounting Adjustments</i>									
Public Conveniences	-	-	-	-	(126)	(126)	-	-	-

SNP - GENERAL SERVICES BUDGET PROPOSALS

Description	2017/18			2018/19			2019/20		
	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>Review of public convenience provision</i>	(10)	-	(10)	63	(171)	(108)	64	-	64
Facility Trading									
Office Cleaning	-	(60)	(60)	-	-	-	-	-	-
<i>Reduction in office cleaning</i>									
Void Cleans	-	(10)	(10)	-	-	-	-	-	-
<i>Increase number of void cleans</i>									
	-	(70)	(70)	-	-	-	-	-	-
Landscape & Countryside Management									
Increases in Pay Costs	54	-	54	55	-	55	55	-	55
<i>Effect of assumed pay increase.</i>									
Increase in LGPS Contribution Rates	-	-	-	19	-	19	19	-	19
<i>Increase in contribution rates, 20.4% to 20.9% from April 2018 and to 21.4% from April 2019</i>									
Additional income	-	(30)	(30)	-	-	-	-	-	-
<i>Increase fees and charges</i>									
Supplies and Service Budgets	-	-	-	-	(59)	(59)	-	-	-
<i>Reduction in budget for supplies and services</i>									
Removal of Coastal Car Parking Charges	300	-	300	-	-	-	-	-	-
<i>Remove coastal car parking charges and CFCR</i>									
	354	(30)	324	74	(59)	15	74	-	74
Roads Network									
Increases in Pay Costs	15	-	15	16	-	16	16	-	16
<i>Effect of assumed pay increase.</i>									
Increase in LGPS Contribution Rates	-	-	-	5	-	5	5	-	5
<i>Increase in contribution rates, 20.4% to 20.9% from April 2018 and to 21.4% from April 2019</i>									
Roads Lighting	-	(15)	(15)	-	-	-	-	-	-
<i>Savings associated with replacement of lanterns with LED units</i>									
	15	(15)	-	21	-	21	21	-	21
Roads Trading									
Increases in Pay Costs	21	-	21	21	-	21	22	-	22
<i>Effect of assumed pay increase.</i>									
Increase in LGPS Contribution Rates	-	-	-	7	-	7	7	-	7
<i>Increase in contribution rates, 20.4% to 20.9% from April 2018 and to 21.4% from April 2019</i>									
	21	-	21	28	-	28	29	-	29
Transportation & Flood Protection									
Increases in Pay Costs	8	-	8	8	-	8	8	-	8
<i>Effect of assumed pay increase.</i>									
Increase in LGPS Contribution Rates	-	-	-	3	-	3	3	-	3
<i>Increase in contribution rates, 20.4% to 20.9% from April 2018 and to 21.4% from April 2019</i>									
Vehicle Servicing	-	(23)	(23)	-	-	-	-	-	-
<i>Savings from moving to annual servicing of vehicles below 3.5t</i>									
	8	(23)	(15)	11	-	11	11	-	11
Waste Services									
Increases in Pay Costs	25	-	25	25	-	25	26	-	26
<i>Effect of assumed pay increase.</i>									
Increase in LGPS Contribution Rates	-	-	-	9	-	9	9	-	9
<i>Increase in contribution rates, 20.4% to 20.9% from April 2018 and to 21.4% from April 2019</i>									
Increase in NDR charges	1	-	1	-	-	-	-	-	-
<i>Increase in poundage rates from April 2017</i>									
Specialist uplift Service - introduce charging for fast track service	-	(50)	(50)	-	(50)	(50)	-	-	-
<i>Retention of free service but Introduction of charging for optional fast track specialist uplift service</i>									
Specialist uplift Service - cost of service provision	50	-	50	50	-	50	-	-	-
<i>Costs of introducing fast-track specialist uplift service</i>									
Income Generation	-	(10)	(10)	-	-	-	-	-	-
<i>Increase in Trade Waste Charges</i>									
Waste Disposal Charges	-	(150)	(150)	-	-	-	-	-	-
<i>Contract savings on disposal of waste</i>									
	76	(210)	(134)	84	(50)	34	35	-	35
Healthy Living									
Increases in Pay Costs	12	-	12	12	-	12	12	-	12
<i>Effect of assumed pay increase.</i>									

SNP - GENERAL SERVICES BUDGET PROPOSALS

Description	2017/18			2018/19			2019/20		
	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 LGPS Contribution Rates <i>Increase in contribution rates, 20.4% to 20.9% from April 2018 and to 21.4% from April 2019</i>	-	-	-	4	-	4	4	-	4
Increase in NDR charges <i>Increase in poundage rates from April 2017</i>	1	-	1	-	-	-	-	-	-
PPP Contract <i>Increase in PPP contract charges for Mercat Gait above assessed inflation rate</i>	4	-	4	10	-	10	11	-	11
Investment in Community use of Pinkie and Middleshot square 3G pitches <i>Support for local sportspeople</i>	50	-	50	-	-	-	-	-	-
Asset Management Service Movement <i>Accounting adjustments</i>	(126)	-	(126)	-	-	-	-	-	-
Enjoy Contract Payments <i>Reduction in contract payment to Enjoy</i>	-	(100)	(100)	-	(100)	(100)	-	(100)	(100)
	(59)	(100)	(159)	26	(100)	(74)	27	(100)	(73)
Community Housing									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	8	-	8	8	-	8	8	-	8
Increase in LGPS Contribution Rates <i>Increase in contribution rates, 20.4% to 20.9% from April 2018 and to 21.4% from April 2019</i>	-	-	-	3	-	3	3	-	3
	8	-	8	11	-	11	11	-	11
Corporate Policy & Improvement									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	12	-	12	12	-	12	12	-	12
Increase in LGPS Contribution Rates <i>Increase in contribution rates, 20.4% to 20.9% from April 2018 and to 21.4% from April 2019</i>	-	-	-	4	-	4	4	-	4
Removal of Council Living Publication <i>No issues to be published</i>	-	(24)	(24)	-	-	-	-	-	-
	12	(24)	(12)	16	-	16	16	-	16
Community & Area Partnerships									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	24	-	24	24	-	24	24	-	24
Increase in LGPS Contribution Rates <i>Increase in contribution rates, 20.4% to 20.9% from April 2018 and to 21.4% from April 2019</i>	-	-	-	6	-	6	6	-	6
PPP Contract <i>Increase in PPP contract charges for Community Learning Centre/Musselburgh East Community Association.</i>	-	-	-	7	-	7	8	-	8
Facility Services Charges <i>Increases in Facilities Charges in line with salary increases</i>	5	-	5	5	-	5	5	-	5
Town Centre Regeneration <i>Project funding to support delivery of capital investment in Area Partnership Areas</i>	60	-	60	-	-	-	-	-	-
Partnership Funding Awards <i>Officer recommended local awards to be agreed with Local Area Partnerships. No impact on budget.</i>	1,000	-	1,000	-	-	-	-	-	-
Additional Investment in Community Councils <i>Community Councils Additional Investment</i>	(1,000)	-	(1,000)	-	-	-	-	-	-
Community Intervention <i>Reduction in grants budget</i>	-	(100)	(100)	-	-	-	-	-	-
Additional Police Officers <i>Funding for additional Police Officers to reduce anti-social behaviour. To be reviewed against outcomes during 2018/19.</i>	400	-	400	-	-	-	-	(400)	(400)
Foodbank <i>Funding for East Lothian Foodbank. To be reviewed against outcomes during 2018/19</i>	50	-	50	50	-	50	-	(100)	(100)
Increase in NDR charges <i>Increase in poundage rates from April 2017</i>	1	-	1	-	-	-	-	-	-
	570	(100)	470	92	-	92	43	(500)	(457)
Arts Development									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	6	-	6	6	-	6	6	-	6
Increase in LGPS Contribution Rates <i>Increase in contribution rates, 20.4% to 20.9% from April 2018 and to 21.4% from April 2019</i>	-	-	-	2	-	2	2	-	2
Arts Development Additional Investment <i>Investment to support volunteer groups - to be reviewed against outcomes during 2018/19</i>	25	-	25	25	-	25	-	(50)	(50)
	31	-	31	33	-	33	8	(50)	9 (42) 12

SNP - GENERAL SERVICES BUDGET PROPOSALS

Description	2017/18			2018/19			2019/20		
	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
Customer Services									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	35	-	35	36	-	36	36	-	36
Increase in LGPS Contribution Rates <i>Increase in contribution rates, 20.4% to 20.9% from April 2018 and to 21.4% from April 2019</i>	-	-	-	13	-	13	13	-	13
Facility Services Charges <i>Increases in Facilities Charges in line with salary increases</i>	1	-	1	2	-	2	2	-	2
Additional Investment <i>Investment in library service. To be reviewed against outcomes during 2018/19.</i>	50	-	50	50	-	50	-	(100)	(100)
	86	-	86	101	-	101	51	(100)	(49)
	7,909	(2,971)	4,938	546	(1,870)	(1,324)	2,590	(820)	1,770

SNP - GENERAL SERVICES BUDGET PROPOSALS

Gross General Fund Capital Spend	Estimated Spend	3 year Cumulative			
	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000	2017/18 - 2019/20 £'000
Abbey, North Berwick Care Home refurbishment	0	0	0	500	500
Residential Care Homes Provision, Esk Green/Abbey subject to Older People Review	0	0	0	1,000	1,000
Musselburgh Care Home	0	0	0	1,672	1,672
Haddington Day Centre	0	0	0	444	444
Replacement Pathways	0	0	0	925	925
Herdman Flat	0	200	0	0	200
Property Renewals	900	900	900	900	2,700
Capital Plan Fees/Internal Recharges	1,370	1,604	1,604	1,604	4,812
Prestonrange Museum	0	140	500	500	1,140
Port Seton Sports Hall	50	1,080	20	0	1,100
Whitecraig Community Centre	10	1,082	20	0	1,102
Support for Business - Mid Road Industrial Estate	6	16	0	0	16
Gateside Employment Land	0	400	850	200	1,450
Town Centre Re-Generation - budget delegated to Area Partnerships					
-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
Dunbar Grammar	294	6,645	3,296	0	9,941
Dunbar Grammar	0	0	0	60	60
Dunbar - Lochend Campus/Additional Classrooms	554	36	0	0	36
West Barns Primary	0	0	20	284	304
North Berwick High School Extension	0	850	2,600	3,188	6,638
Aberlady	0	435	354	11	800
Gullane	0	0	100	1,409	1,509
Law Primary School	1,800	5,079	2,468	37	7,584
	0	131	0	0	131
Letham Primary	50	500	2,000	6,387	8,887
Ross High School Extension	0	615	5,826	2,274	8,715
Ormiston Primary	0	45	750	420	1,215
Windygoul PS - Permanent Additional Classrooms	352	0	0	0	0
Windygoul PS	0	0	1,480	4,137	5,617
Elphinstone	0	20	200	200	420
Longniddry	0	0	0	30	30
Prestonpans Infant School (Early years strategy)	385	0	0	0	0
Prestonpans Infant School (phase 2)	0	25	448	414	887
Red School Prestonpans	50	514	10	0	524
Musselburgh Additional Secondary Education Provision	0	550	3,400	10,900	14,850
Musselburgh Grammar - Facilities upgrade	0	0	0	475	475
Wallyford PS	500	9,500	9,050	440	18,990
Pinkie St Peter's PS Extension	211	3	0	0	3
Pinkie St Peter's PS Extension / Levenhall nursery replacement	0	0	100	2,140	2,240
Whitecraig Extension	0	0	240	3,700	3,940
Craighall Primary	0	0	240	3,360	3,600
Secondary School Communication Provision	371	0	0	0	0
Replacement Vehicles	1,850	1,000	1,000	1,000	3,000
Mobile Library Van	0	75	0	0	75
Synthetic pitches	98	75	75	75	225
Pavilions	679	0	0	0	0
Sports Centres - refurbishment & equipment	200	200	200	200	600

SNP - GENERAL SERVICES BUDGET PROPOSALS

Gross General Fund Capital Spend	Estimated	3 year Cummulative			
	Spend 2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000	2017/18 - 2019/20 £'000
IT Program (corporate and schools)	1,375	1,250	1,250	1,250	3,750
IT - Elected members	0	25	0	0	25
Core Path Plan Implementation	191	100	100	100	300
Polson Park restoration	0	100	100	100	300
Musselburgh Windsor Club - Pavilion	0	100	650	0	750
Machinery & Equipment - replacement	40	40	140	140	320
Cemeteries - Extensions/Allotments	0	897	30	0	927
Coastal Car Parks/Toilets	0	150	150	150	450
Peppercraig Depot Haddington	0	0	0	0	0
Coastal Protection/Flood	95	950	1,495	5,270	7,715
Promenade Improvements - Fisherrow	0	50	50	50	150
Pencaitland Footpaths	60	0	0	0	0
Cycling Walking Safer Streets (Ring-fenced grant funded)	112	151	151	150	452
East Linton Rail Stop/Infrastructure	93	500	500	500	1,500
Whitehill Park Improvements	0	25	25	0	50
Parking Improvements - Prestonpans Station	0	0	100	0	100
Parking Improvements - Longniddry Station	0	0	100	0	100
Roads	5,400	6,000	6,000	6,000	18,000
Parking Improvements - Whittiquehame Drive	0	50	100	0	150
Roads Safety Hotspots	0	100	100	100	300
Parking Improvements / North Berwick phase 1	0	992	150	150	1,292
Purchase of New Bins/Food Waste Collection	141	90	90	100	280
Refurbishment and Improvement of Musselburgh Library	0	250	250	0	500
Replacement of CRM Project	0	225	0	0	225
Construction Academy	280	15	0	0	15
Replacement of Corporate booking system NWOW	0	32	0	0	32
Former Sheriff Court - potential Community Use	172	972	0	0	972
Carberry Landfill Gas management	250	0	0	0	0
Prestonpans Shared Facility	20	0	0	0	0
Meadowmill operational Depot	0	1,000	0	0	1,000
Accelerating Growth - Enabling Infrastructure	0	1,600	700	7,500	9,800
Drem - Gullane Core path	0	20	60	0	80
Village Halls Retoration Fund	0	50	200	200	450
Town Halls Restoration Fund	0	50	450	400	900
Winterfield Sports Hub	0	0	0	500	500
Allotments	0	30	30	30	90
Cycling Super Highways	0	100	100	100	300
Aberlady Toilets	0	30	0	0	30
Gifford Toilets	0	75	0	0	75
Levenhall Links - Visitor Centre / changing facility / Road Improvements	0	50	250	100	400
Levenhall Links Local Nature Reserve Status	0	100	50	0	150
Town Centre Wi-Fi Roll out	0	50	50	50	150
Town Centre Toilets re-furbishment/New Provision	0	100	100	100	300
East Saltoun School/Community Hall	0	400	0	0	400
Gross Expenditure	18,379	49,039	53,072	71,926	174,037