

**BUDGET PROPOSALS ON GENERAL SERVICES
SNP GROUP AMENDMENT**

ANALYSIS OF CHANGE BETWEEN ADMINISTRATION DRAFT PROPOSALS AS PER CABINET 19 JANUARY 2021 AND SNP AMENDMENT

SUMMARY OF KEY AREAS OF MOVEMENTS - OFFICER CHANGES DUE TO UPDATED SETTLEMENT OFFER

Revenue Support Grant
Specific Grants
Procurement of Waste Vehicles

AMENDMENTS MADE BY ADMINISTRATION GROUP

Corporate Income

Council Tax 0% in Year 1
Use of Reserves

Corporate Commitments

Debt charges - aligned to use of Fiscal Flexibilities
Review of Service Provision

Service Specific Reductions

Schools - Primary

Removal of Instrumental Music Tuition Charges

Schools - Secondary

Removal of Instrumental Music Tuition Charges

Economic Development

Economic Development Strategic Recovery Fund

SNP BUDGET PROPOSALS

Budget 2021/22-2023/24

	2021/22 Budget			2022/23 Budget			2023/24 Budget		
	2020/21 Base Budget £'000	Changes £'000	Total Budget £'000	2021/22 Base Budget £'000	Changes £'000	Total Budget £'000	2022/23 Base Budget £'000	Changes £'000	Total Budget £'000
CORPORATE INCOME									
Revenue Support Grant	(176,634)	(4,576)	(181,210)	(181,210)	(1,582)	(182,792)	(182,792)	(1,745)	(184,537)
National Non-domestic Rates Grant									
Specific Grants	(13,477)	(1,265)	(14,742)	(14,742)	-	(14,742)	(14,742)	-	(14,742)
Council Tax	(64,751)	(1,000)	(65,751)	(65,751)	(5,119)	(70,870)	(70,870)	(5,637)	(76,507)
Social Care Fund	(6,240)	-	(6,240)	(6,240)	-	(6,240)	(6,240)	-	(6,240)
Renewable Energy/Loan Interest	(90)	-	(90)	(90)	-	(90)	(90)	-	(90)
Transfer to/(from) Reserves	(1,466)	344	(1,122)	(1,122)	(1,028)	(2,150)	(2,150)	2,150	-
EXPENDITURE LIMIT	(262,658)	(6,497)	(269,155)	(269,155)	(7,729)	(276,884)	(276,884)	(5,232)	(282,116)
LESS CORPORATE COMMITMENTS									
Valuation Board Requisition	642	23	665	665	-	665	665	-	665
Council Tax Reduction Scheme	5,300	470	5,770	5,770	114	5,884	5,884	-	5,884
Asset Management	(4,307)	-	(4,307)	(4,307)	-	(4,307)	(4,307)	-	(4,307)
Debt Charges	15,250	(7,300)	7,950	7,950	7,550	15,500	15,500	500	16,000
Review of Service Provision	-	-	-	-	(5,260)	(5,260)	(5,260)	(1,740)	(7,000)
Review of Council Assets	-	-	-	-	(150)	(150)	(150)	(850)	(1,000)
Management of Staffing Budgets	(2,000)	-	(2,000)	(2,000)	-	(2,000)	(2,000)	(175)	(2,175)
Pension Deficit	503	(415)	88	88	-	88	88	-	88
External Audit	327	-	327	327	-	327	327	-	327
Criminal Justice Social Work Funding	1,068	-	1,068	1,068	-	1,068	1,068	-	1,068
Apprenticeship Levy	591	12	603	603	12	615	615	12	627
Housing Benefit Loss/Discretionary Payments	1,380	75	1,455	1,455	50	1,505	1,505	50	1,555
	18,754	(7,135)	11,619	11,619	2,316	13,935	13,935	(2,203)	11,732
FUNDING FOR COUNCIL SERVICES	(243,904)	(13,632)	(257,536)	(257,536)	(5,413)	(262,949)	(262,949)	(7,435)	(270,384)
SERVICE PLANNED EXPENDITURE									
Resources & People Services									
Education & Children's									
Children's Services	15,653	1,736	17,389	17,389	161	17,550	17,550	171	17,721
Additional Support for Learning	9,286	1,257	10,543	10,543	350	10,893	10,893	269	11,162
Pre-school Education & Childcare	16,503	1,330	17,833	17,833	29	17,862	17,862	32	17,894
Schools - Primary	43,065	2,053	45,118	45,118	1,522	46,640	46,640	1,749	48,389
Schools - Secondary	44,812	1,371	46,183	46,183	1,760	47,943	47,943	2,586	50,529
Schools Support Services	3,715	58	3,773	3,773	57	3,830	3,830	54	3,884
Education total	133,034	7,805	140,839	140,839	3,879	144,718	144,718	4,861	149,579
Council Resources									
Financial Services	1,468	139	1,607	1,607	46	1,653	1,653	46	1,699
Revenues & Benefits	2,093	163	2,256	2,256	33	2,289	2,289	59	2,348
IT Services	2,304	240	2,544	2,544	38	2,582	2,582	38	2,620
Legal	326	12	338	338	9	347	347	9	356
Procurement	250	9	259	259	5	264	264	6	270
People & Governance	4,910	144	5,054	5,054	107	5,161	5,161	119	5,280
Council Resources total	11,351	707	12,058	12,058	238	12,296	12,296	277	12,573

Resources & People Services total	144,385	8,512	152,897	152,897	4,117	157,014	157,014	5,138	162,152
Health & Social Care Partnership									
Adult Wellbeing	54,547	1,901	56,448	56,448	1,332	57,780	57,780	1,495	59,275
Sub-total	54,547	1,901	56,448	56,448	1,332	57,780	57,780	1,495	59,275
Partnerships & Community Services									
Development									
Planning	1,043	121	1,164	1,164	95	1,259	1,259	(41)	1,218
Economic Development	868	618	1,486	1,486	(637)	849	849	15	864
Housing & Strategic Regeneration	687	5	692	692	4	696	696	7	703
Community Housing	2,334	25	2,359	2,359	25	2,384	2,384	27	2,411
Property Maintenance Trading Activity	(863)	-	(863)	(863)	-	(863)	(863)	-	(863)
Development total	4,069	769	4,838	4,838	(513)	4,325	4,325	8	4,333
Infrastructure									
Facility Support Services	3,623	136	3,759	3,759	53	3,812	3,812	51	3,863
Facility Trading Activity	(276)	-	(276)	(276)	-	(276)	(276)	-	(276)
Landscape & Countryside Management	5,271	191	5,462	5,462	12	5,474	5,474	140	5,614
Asset Maintenance & Engineering Services	3,242	66	3,308	3,308	58	3,366	3,366	59	3,425
Asset Management & Capital Planning	(576)	60	(516)	(516)	33	(483)	(483)	35	(448)
Roads Network & Flood Protection	4,730	67	4,797	4,797	22	4,819	4,819	39	4,858
Roads Trading Activity	(688)	126	(562)	(562)	47	(515)	(515)	48	(467)
Transportation	1,089	138	1,227	1,227	65	1,292	1,292	67	1,359
Waste Services	8,099	1,257	9,356	9,356	(43)	9,313	9,313	153	9,466
Active Business Unit	3,591	48	3,639	3,639	42	3,681	3,681	41	3,722
Infrastructure total	28,105	2,089	30,194	30,194	289	30,483	30,483	633	31,116
Communities & Partnerships									
Corporate Policy & Improvement	1,213	58	1,271	1,271	10	1,281	1,281	21	1,302
Connected Communities	6,094	114	6,208	6,208	62	6,270	6,270	9	6,279
Protective Services	1,821	80	1,901	1,901	32	1,933	1,933	41	1,974
Customer Services Group	3,670	109	3,779	3,779	84	3,863	3,863	90	3,953
Communities & Partnerships total	12,798	361	13,159	13,159	188	13,347	13,347	161	13,508
Partnerships & Community Services total	44,972	3,219	48,191	48,191	(36)	48,155	48,155	802	48,957
TOTAL SERVICE EXPENDITURE	243,904	13,632	257,536	257,536	5,413	262,949	262,949	7,435	270,384

Budget Deficit/(Surplus)	-	-	-	-	-	-	-	-	-
Funding (Surplus) / Shortfall									
Band D Council Tax									
% increase / (decrease) in Band D		0.00%			5.00%			5.00%	

		Impact of		
		0%		
Band	Band D Multiplier	Council Tax	% Increase	2021/22 Council Tax
A	240/360	0.00	0.00%	868.41
B	280/360	0.00	0.00%	1,013.14
C	320/360	0.00	0.00%	1,157.87
D	360/360	0.00	0.00%	1,302.62

E	473/360	0.00	0.00%	1,711.49
F	585/360	0.00	0.00%	2,116.75
G	705/360	0.00	0.00%	2,550.95
H	882/360	0.00	0.00%	3,191.40

* Note the Council operates Joint Billing alongside Scottish Water

SNP BUDGET PROPOSALS
General Services

BUDGET CHANGES

Description	2021/22			2022/23			2023/24		
	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)									
Expected Change in Revenue Support Grant (including NDR) <i>Change in expected core Scottish Government Funding</i>	(1,230)	-	(1,230)	-	-	-	-	-	-
Funding to Support Council Tax Freeze <i>Funding to support 3% Council Tax Freeze</i>	(1,948)	-	(1,948)	-	-	-	-	-	-
Investment in Social Care <i>Additional investment provided by Scottish Government to meet a wide range of obligations within health and social care budgets which are delegated to the Integrated Joint Board (IJB)</i>	(1,398)	-	(1,398)	(1,582)	-	(1,582)	(1,745)	-	(1,745)
Revenue Support Grant (RSG)/Non Domestic Rates (NDR) total	(4,576)	-	(4,576)	(1,582)	-	(1,582)	(1,745)	-	(1,745)
Specific Grants									
Specific Grants received from Scottish Government <i>Increase in funding to support the delivery of additional 1140 hours in Early Learning & Childcare</i>	(1,317)	-	(1,317)	-	-	-	-	-	-
<i>Decrease in Pupil Equity Funding in line with existing Scottish Government commitment</i>	52	-	52	-	-	-	-	-	-
Specific Grants total	(1,265)	-	(1,265)	-	-	-	-	-	-
Council Tax									
Change in Council Tax yield <i>Increase in Council Tax yield incorporating additional properties and Council Tax freeze in 2021/22 and 5% in 2022/23 and 2023/24</i>	(1,000)	-	(1,000)	(5,119)	-	(5,119)	(5,637)	-	(5,637)
Council Tax total	(1,000)	-	(1,000)	(5,119)	-	(5,119)	(5,637)	-	(5,637)
Transfer to/(from) Reserves									
<i>Use of General Fund Reserves</i>	1,216	(872)	344	(1,028)	-	(1,028)	2,150	-	2,150
Transfer to/(from) Reserves total	1,216	(872)	344	(1,028)	-	(1,028)	2,150	-	2,150
CORPORATE INCOME TOTAL	(5,625)	(872)	(6,497)	(7,729)	-	(7,729)	(5,232)	-	(5,232)
CORPORATE COMMITMENTS									
Valuation Joint Board									
<i>Expected reduction in requisition from Lothian Joint Board</i>	23	-	23	-	-	-	-	-	-
Valuation Joint Board total	23	-	23	-	-	-	-	-	-
Council Tax Reduction Scheme									

Description	2021/22			2022/23			2023/24		
	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 costs relative to increase in Council Tax yield</i>	470	-	470	114	-	114	-	-	-
Council Tax Reduction Scheme total	470	-	470	114	-	114	-	-	-
Review of Council Assets <i>Efficiency to be met through review and rationalisation of Council assets</i>	-	-	-	-	(150)	(150)	-	(850)	(850)
Review of Council Assets total	-	-	-	-	(150)	(150)	-	(850)	(850)
Management of Staffing Budgets <i>Efficiency to be met through enhanced vacancy management, deletion of posts, service reviews and wider review / modernisation of staff terms and conditions</i>	-	-	-	-	-	-	-	(175)	(175)
Management of Staffing Budgets total	-	-	-	-	-	-	-	(175)	(175)
Debt Charges Changes in debt charges made to the General Fund <i>Change reflects alignment with capital investment plans and reflects the on-going review of the Council's Loans Fund</i>	-	-	-	250	-	250	500	-	500
Fiscal Flexibilities <i>Change reflects anticipated benefit from Loans Fund repayment holiday in line with anticipated SG Guidance on Fiscal Flexibility</i>	(7,300)	-	(7,300)	7,300	-	7,300	-	-	-
Debt Charges total	(7,300)	-	(7,300)	7,550	-	7,550	500	-	500
Review of Service Provision <i>Efficiencies to be generated through a wide review aligned to the financial strategy and include: review of service provision; enhanced programme of transformational change; new ways of working; exploring further options for partnership working; exploring further options to maximise and generate income.</i>	-	-	-	-	(5,260)	(5,260)	-	(1,740)	(1,740)
Service Reduction Total	-	-	-	-	(5,260)	(5,260)	-	(1,740)	(1,740)
Council Pension Deficit Payments to Lothian Pension Fund <i>Deficit contribution no longer applies from 2021/22 for a minimum of a four year period.</i>	(415)	-	(415)	-	-	-	-	-	-
Council Pension Deficit total	(415)	-	(415)	-	-	-	-	-	-
Apprenticeship Levy Increase linked to assumed pay increases based on 0.5% of annual payroll	12	-	12	12	-	12	12	-	12
Apprenticeship Levy total	12	-	12	12	-	12	12	-	12
Housing Benefit Loss Change in subsidy rules and increase in B&B charges	75	-	75	50	-	50	50	-	50
Housing Benefit Loss total	75	-	75	50	-	50	50	-	50

Description	2021/22			2022/23			2023/24		
	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 COMMITMENTS TOTAL	(7,135)	-	(7,135)	7,726	(5,410)	2,316	562	(2,765)	(2,203)
EXPENDITURE LIMIT	(12,760)	(872)	(13,632)	(3)	(5,410)	(5,413)	(4,670)	(2,765)	(7,435)
SERVICE PLANNED EXPENDITURE									
RESOURCES AND PEOPLE SERVICES									
Children's Services									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	234	-	234	160	-	160	170	-	170
Increase in Utility Charges <i>Increase in Utility Charges</i>	2	-	2	1	-	1	1	-	1
Additional Investment <i>Additional investment designed to support a range of pressures including existing demographic, service pressures, investment in operational staff and the delivery of non legislative requirements.</i>	1,500	-	1,500	-	-	-	-	-	-
Children's Wellbeing total	1,736	-	1,736	161	-	161	171	-	171
Additional Support for Learning									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	26	-	26	23	-	23	22	-	22
Increase in ASL requirements aligned to increase in Pupil School Roll <i>Increased costs aligned to Pupil School Roll growth</i>	49	-	49	129	-	129	181	-	181
Increase in ASL support Increased in ASL support from August 2020	182	-	182	198	-	198	66	-	66
Additional Investment <i>Additional investment to support a range of pressures within ASL</i>	1,000	-	1,000	-	-	-	-	-	-
Additional Support for Learning total	1,257	-	1,257	350	-	350	269	-	269
Pre-School Education & Childcare									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	29	-	29	28	-	28	31	-	31
Increase in Utility Charges <i>Increase in Utility Charges</i>	1	-	1	1	-	1	1	-	1
1140 Hours <i>1140 Hours additional funding</i>	1,300	-	1,300	-	-	-	-	-	-
Pre-School Education & Childcare total	1,330	-	1,330	29	-	29	32	-	32
Schools - Primary									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	864	-	864	823	-	823	844	-	844
Increase in Utility Charges <i>Increase in Utility Charges</i>	35	-	35	36	-	36	27	-	27

Description	2021/22			2022/23			2023/24		
	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 Waste Charges <i>Increase in Waste Charges</i>	14	-	14	14	-	14	14	-	14
Pupil School Roll increase Estimated increase in Primary School Rolls	126	-	126	169	-	169	432	-	432
Expansion of School Estate <i>Additional revenue costs of primary school extensions and new builds</i>	176	-	176	373	-	373	363	-	363
Facility Services Charges <i>Increases in Facilities Charges in line with salary increases</i>	77	-	77	77	-	77	77	-	77
School Meals <i>Increase in cost of school meals in year with future years subject to an annual inflationary increase or uprating in line with relevant benchmarking</i>	(8)	-	(8)	(8)	-	(8)	(8)	-	(8)
Reduction in PEF <i>Increase in Pupil Equity Funding in line with existing Scottish Government commitment</i>	98	-	98	-	-	-	-	-	-
School Cleaning & Transport Costs <i>Additional school cleaning and transport costs</i>	600	-	600	-	-	-	-	-	-
Insurance <i>Increased Insurance Costs</i>	20	-	20	-	-	-	-	-	-
Instrumental Music Tuition <i>Removal of Instrumental Music Tuition charges</i>	75	-	75	38	-	38	-	-	-
School Merger <i>Merger of school with separate Primary & Infants school subject to consultation</i>	-	(24)	(24)	-	-	-	-	-	-
Schools - Primary total	2,077	(24)	2,053	1,522	-	1,522	1,749	-	1,749
Schools - Secondary									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	684	-	684	659	-	659	673	-	673
Increase in Utility Charges <i>Increase in Utility Charges</i>	34	-	34	34	-	34	26	-	26
Increase in Waste Charges <i>Increase in Waste Charges</i>	5	-	5	5	-	5	6	-	6
Pupil School Roll increase Increase in Secondary School Rolls	418	-	418	318	-	318	424	-	424
Expansion of School Estate <i>Additional revenue costs of secondary school extensions and new builds</i>	19	-	19	411	-	411	1,324	-	1,324
School Meals <i>Increase in cost of school meals in year with future years subject to an annual inflationary increase or uprating in line with relevant benchmarking</i>	(10)	-	(10)	(10)	-	(10)	(10)	-	(10)
Facility Services Charges <i>Increases in Facilities Charges in line with salary increases</i>	12	-	12	12	-	12	12	-	12
Reduction in PEF <i>Increase in Pupil Equity Funding in line with existing Scottish Government commitment</i>	25	-	25	-	-	-	-	-	-
Insurance <i>Increased Insurance Costs</i>	20	-	20	-	-	-	-	-	-
PPP Contract <i>Increase in PPP contract charges for Education facilities</i>	83	-	83	289	-	289	291	-	291

Description	2021/22			2022/23			2023/24		
	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
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>	-	-	-	-	-	-	-	(160)	(160)
Instrumental Music Tuition <i>Removal of Instrumental Music Tuition charges</i>	85	-	85	42	-	42	-	-	-
Grab and Go Expansion <i>Reduction in Facilities contract payment aligned to the expansion of Grab and Go</i>	-	(4)	(4)	-	-	-	-	-	-
Schools - Secondary total	1,375	(4)	1,371	1,760	-	1,760	2,746	(160)	2,586
Schools Support Services									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	53	-	53	50	-	50	51	-	51
SEEMIS <i>Increase in SEEMIS costs</i>	5	-	5	7	-	7	3	-	3
Schools Support Services total	58	-	58	57	-	57	54	-	54
EDUCATION & CHILDREN'S TOTAL	7,833	(28)	7,805	3,879	-	3,879	5,021	(160)	4,861
Financial Services									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	147	-	147	46	-	46	46	-	46
Systems Upgrade <i>Costs associated with the upgrade of the Council's Financial Ledger</i>	20	-	20	-	-	-	-	-	-
Review of CMT <i>Savings from CMT Review</i>	-	(28)	(28)	-	-	-	-	-	-
Financial Services total	167	(28)	139	46	-	46	46	-	46
Revenues & Benefits									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	63	-	63	58	-	58	59	-	59
IT Systems Costs <i>Increase in IT requirements for the Capita System</i>	100	-	100	(25)	-	(25)	-	-	-
Revenues & Benefits total	163	-	163	33	-	33	59	-	59
Information Technology									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	40	-	40	38	-	38	38	-	38
IT Digital Strategy & System Costs <i>Investment in Digital Strategy & IT infrastructure</i>	200	-	200	-	-	-	-	-	-
Information Technology total	240	-	240	38	-	38	38	-	38
Legal									
Increases in Pay Costs	12	-	12	9	-	9	9	-	9

Description	2021/22			2022/23			2023/24		
	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>Effect of assumed pay increase.</i>									
Legal total	12	-	12	9	-	9	9	-	9
Procurement									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	9	-	9	5	-	5	6	-	6
Procurement Total	9	-	9	5	-	5	6	-	6
People & Governance									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	124	-	124	103	-	103	105	-	105
Income <i>3% uplift on existing income</i>	-	(10)	(10)	-	(10)	(10)	-	-	-
Employee Assistance Programme <i>Increased cost of Employee Assistance Programme contract renewal</i>	16	-	16	-	-	-	-	-	-
Councillors Remuneration <i>Assumed annual increase in Councillors remuneration in line with national agreement</i>	14	-	14	14	-	14	14	-	14
People & Governance total	154	(10)	144	117	(10)	107	119	-	119
COUNCIL RESOURCES TOTAL	745	(38)	707	248	(10)	238	277	-	277
HEALTH & SOCIAL CARE PARTNERSHIP									
Adult Wellbeing									
Additional Investment - Health & Social Care <i>To deliver a wide range of priorities including: Pay award, Living Wage, Sleepovers, NCHC, NonNCHC and Care at home, Carers Act.</i>	2,151	-	2,151	1,582	-	1,582	1,745	-	1,745
Integration of Health and Social Care <i>Including: review and redesign models of care; savings and efficiencies generated through joint working, shifting the balance of and uplift in fees and charges, and maximising all available income streams to the IJB including reserves</i>	-	(250)	(250)	-	(250)	(250)	-	(250)	(250)
HEALTH & SOCIAL CARE PARTNERSHIP TOTAL	2,151	(250)	1,901	1,582	(250)	1,332	1,745	(250)	1,495
PARTNERSHIPS & COMMUNITY SERVICES									
Planning									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	72	-	72	45	-	45	46	-	46
Planning Fee Income <i>Impact of timing of Planning applications</i>	49	-	49	50	-	50	(87)	-	(87)
Planning total	121	-	121	95	-	95	(41)	-	(41)
Economic Development									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	18	-	18	13	-	13	15	-	15

Description	2021/22			2022/23			2023/24		
	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
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	10	-	10	8	-	8	9	-	9
Increase in Utility Charges <i>Increase in Utility Charges</i>	31	-	31	24	-	24	21	-	21
Increase in Waste Charges <i>Increase in Waste Charges</i>	2	-	2	2	-	2	2	-	2
Facility Services Charges <i>Increases in Facilities Charges in line with salary increases</i>	83	-	83	19	-	19	19	-	19
Insurance <i>Increased Insurance Costs</i>	10	-	10	-	-	-	-	-	-
Facility Support Services total	136	-	136	53	-	53	51	-	51
Landscape & Countryside Management									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	140	-	140	107	-	107	122	-	122
Increase in Utility Charges <i>Increase in Utility Charges</i>	2	-	2	1	-	1	1	-	1
Increase in Waste Charges <i>Increase in Waste Charges</i>	3	-	3	3	-	3	3	-	3
Depot Replacement <i>Additional revenue costs relating to Depot Replacement</i>	24	-	24	9	-	9	-	-	-
Increase in Skips Charges <i>Increase in Skip Charges</i>	10	-	10	10	-	10	10	-	10
Insurance <i>Increased Insurance Costs</i>	20	-	20	-	-	-	-	-	-
Increase in Vehicle Fuel <i>Increase in Vehicle Fuel</i>	4	-	4	4	-	4	4	-	4
Income Generation - new opportunities <i>Explore new opportunities for income maximisation from Land Management</i>	-	-	-	-	(5)	(5)	-	-	-
Sale of burial lairs <i>Increased income from advanced sale of burial lairs</i>	-	(5)	(5)	-	-	-	-	-	-
Commercial Income <i>Explore opportunities for landscape construction in private developments</i>	-	-	-	-	(30)	(30)	-	-	-
Plant Nursery <i>Review of plant nursery provision</i>	-	-	-	-	(80)	(80)	-	-	-
Income <i>3% uplift on existing income</i>	-	(7)	(7)	-	(7)	(7)	-	-	-
Landscape & Countryside Management total	203	(12)	191	134	(122)	12	140	-	140
Roads Network									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	103	-	103	38	-	38	39	-	39
Income <i>3% uplift on existing income</i>	-	(6)	(6)	-	(6)	(6)	-	-	-
Electric Vehicles	-	(30)	(30)	-	(10)	(10)	-	-	-

Description	2021/22			2022/23			2023/24		
	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>Introduce charging for electric vehicles in line with national benchmarking and guidance</i>									
Roads Network total	103	(36)	67	38	(16)	22	39	-	39
Roads Trading									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	112	-	112	43	-	43	44	-	44
Insurance <i>Increased Insurance Costs</i>	10	-	10	-	-	-	-	-	-
Increase in Vehicle Fuel <i>Increase in Vehicle Fuel</i>	4	-	4	4	-	4	4	-	4
Roads Trading total	126	-	126	47	-	47	48	-	48
Transportation									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	74	-	74	26	-	26	27	-	27
Increase in Vehicle Fuel <i>Increase in Vehicle Fuel</i>	2	-	2	2	-	2	2	-	2
Supported Bus Contract <i>Saving generated by retender of supported bus contract</i>	-	(10)	(10)	-	-	-	-	-	-
Increase in Utility Charges <i>Increase in Utility Charges</i>	1	-	1	1	-	1	1	-	1
Public Transport <i>Contract Indexation</i>	10	-	10	10	-	10	10	-	10
VPMU <i>Materials and Services Indexation</i>	61	-	61	26	-	26	27	-	27
Transportation total	148	(10)	138	65	-	65	67	-	67
Waste Services									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	66	-	66	55	-	55	57	-	57
Increase in Utility Charges <i>Increase in Utility Charges</i>	2	-	2	1	-	1	1	-	1
Increase in Waste Charges <i>Increase in Waste Charges</i>	(29)	-	(29)	(28)	-	(28)	(29)	-	(29)
Facility Services Charges <i>Increases in Facilities Charges in line with salary increases</i>	3	-	3	-	-	-	-	-	-
Increase in Vehicle Fuel <i>Increase in Vehicle Fuel</i>	5	-	5	6	-	6	6	-	6
Waste Collection <i>New contract cost increase</i>	1,500	-	1,500	-	-	-	-	-	-
Waste Disposal <i>Savings related to new contract</i>	-	(61)	(61)	-	(44)	(44)	-	-	-
Income from Waste Materials <i>Increased income relating to new contract</i>	-	(29)	(29)	-	(21)	(21)	-	-	-
Income from Bulky Uplifts <i>Introduction of Bulky Uplift charges</i>	-	(47)	(47)	-	(33)	(33)	-	-	-

Description	2021/22			2022/23			2023/24		
	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
Revenue Savings from Procurement of Waste Vehicles <i>Alignment to purchase of waste vehicles</i>	-	(368)	(368)	-	(94)	(94)	-	-	-
Insurance <i>Increased Insurance Costs</i>	20	-	20	-	-	-	-	-	-
Waste Disposal <i>Increase in tonnage and indexation costs</i>	195	-	195	115	-	115	118	-	118
Waste Services total	1,762	(505)	1,257	149	(192)	(43)	153	-	153
Active Business Unit									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	30	-	30	25	-	25	25	-	25
Increase in Utility Charges <i>Increase in Utility Charges</i>	6	-	6	5	-	5	4	-	4
PPP Contract <i>Increase in PPP contract charges for Mercat Gait</i>	12	-	12	12	-	12	12	-	12
Active Business Unit total	48	-	48	42	-	42	41	-	41
INFRASTRUCTURE TOTAL	2,652	(563)	2,089	619	(330)	289	633	-	633
Corporate Policy & Improvement									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	28	-	28	20	-	20	21	-	21
Digital Strategy <i>Support costs for developing and implementing digital strategy</i>	30	-	30	-	-	-	-	-	-
Digital Change <i>Move Living Magazine to online platform</i>	-	-	-	-	(10)	(10)	-	-	-
Corporate Policy & Improvement total	58	-	58	20	(10)	10	21	-	21
Connected Communities									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	103	-	103	51	-	51	52	-	52
Increase in Utility Charges <i>Increase in Utility Charges</i>	7	-	7	7	-	7	5	-	5
Increase in Waste Charges <i>Increase in Waste Charges</i>	2	-	2	2	-	2	2	-	2
Facility Services Charges <i>Increases in Facilities Charges in line with salary increases</i>	11	-	11	11	-	11	11	-	11
Village Halls <i>Transfer ownership of Village Halls to Community</i>	-	-	-	-	-	-	-	(70)	(70)
PPP Contract <i>Increase in PPP contract charges for Musselburgh CLC</i>	9	-	9	9	-	9	9	-	9
Partnership Funding <i>East Lothian Advice Services new contract cost saving</i>	-	(18)	(18)	-	(18)	(18)	-	-	-
Community & Area Partnerships total	132	(18)	114	80	(18)	62	79	(70)	9

Description	2021/22			2022/23			2023/24		
	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
Protective Services									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	80	-	80	39	-	39	41	-	41
Review of Service Provision <i>Service review, savings from subscriptions and mileage reductions</i>	-	-	-	-	(7)	(7)	-	-	-
Protective Services Total	80	-	80	39	(7)	32	41	-	41
Customer Services									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	108	-	108	87	-	87	88	-	88
Increase in Utility Charges <i>Increase in Utility Charges</i>	2	-	2	1	-	1	1	-	1
Increase in Waste Charges <i>Increase in Waste Charges</i>	-	-	-	-	(2)	(2)	-	-	-
Facility Services Charges <i>Increases in Facilities Charges in line with salary increases</i>	1	-	1	1	-	1	1	-	1
Review of Service Provision <i>Review of frontline service provision and booking systems</i>	-	(22)	(22)	-	-	-	-	-	-
Customer Service Platform <i>Support and maintenance costs of new Customer Service Platform</i>	23	-	23	-	-	-	-	-	-
Income <i>3% uplift on existing income</i>	-	(3)	(3)	-	(3)	(3)	-	-	-
Customer Services total	134	(25)	109	89	(5)	84	90	-	90
COMMUNITIES TOTAL	404	(43)	361	228	(40)	188	231	(70)	161
SERVICES TOTAL	14,562	(930)	13,632	6,051	(638)	5,413	7,915	(480)	7,435
TOTAL	1,802	(1,802)	-	6,048	(6,048)	-	3,245	(3,245)	-