



**East Lothian**  
Council

**5b**

**BUDGET PROPOSALS ON GENERAL  
SERVICES REVENUE  
LABOUR ADMINISTRATION**



East Lothian Council  
General Fund - Budget Proposals 2023/24

Area	2023/24 Budget		
	2023/24 Base Budget £'000	Changes £'000	Total Budget £'000
<b>CORPORATE INCOME</b>			
Revenue Support Grant	(204,260)	(9,691)	(213,951)
SFT Funding	-	(1,292)	(1,292)
Specific Grants	(13,794)	2	(13,792)
Council Tax	(69,959)	(5,378)	(75,337)
Social Care Fund	(6,240)	-	(6,240)
Renewable Energy/Loan Interest	(90)	-	(90)
Planned Use / Refund of Reserves	(8,690)	1,312	(7,378)
Funding for Pay	(2,308)	-	(2,308)
<b>EXPENDITURE LIMIT</b>	<b>(305,341)</b>	<b>(15,047)</b>	<b>(320,388)</b>
<b>LESS CORPORATE COMMITMENTS</b>			
Valuation Board Requisition	684	-	684
Council Tax Reduction Scheme	6,060	533	6,593
Council Tax Earmarked for Affordable Housing	560	(10)	550
Asset Management	(4,239)	-	(4,239)
Debt Charges	14,500	(1,500)	13,000
Review of Council Assets	(150)	(1,115)	(1,265)
Staffing Budget Contingency	-	4,218	4,218
Management of Staffing Budgets	(2,000)	(475)	(2,475)
Pension Deficit	88	-	88
External Audit	327	-	327
Criminal Justice Social Work Funding	1,068	-	1,068
Apprenticeship Levy	691	47	738
Housing Benefit / Discretionary Payments	1,505	(150)	1,355
<b>TOTAL CORPORATE COMMITMENTS</b>	<b>19,094</b>	<b>1,548</b>	<b>20,642</b>
<b>FUNDING FOR COUNCIL SERVICES</b>	<b>(286,247)</b>	<b>(13,499)</b>	<b>(299,746)</b>
<b>SERVICE PLANNED EXPENDITURE</b>			
<b>Education &amp; Children's Services</b>			
<b>Children's</b>			
Children's	18,668	511	19,179
<b>Children's total</b>	<b>18,668</b>	<b>511</b>	<b>19,179</b>
<b>Education</b>			
Inclusion & Wellbeing	11,563	734	12,297
Pre-school Education & Childcare	17,001	(328)	16,673
Schools - Primary	49,701	3,107	52,808
Schools - Secondary	50,140	5,018	55,158
Schools Support Services	3,966	206	4,172
East Lothian Works	1,362	95	1,457
<b>Education total</b>	<b>133,733</b>	<b>8,832</b>	<b>142,565</b>
<b>Education &amp; Children's Services total</b>	<b>152,401</b>	<b>9,343</b>	<b>161,744</b>
<b>Council Resources</b>			
<b>Finance</b>			
Financial Services	2,902	(274)	2,628

East Lothian Council  
General Fund - Budget Proposals 2023/24

Area	2023/24 Budget		
	2023/24 Base Budget £'000	Changes £'000	Total Budget £'000
Revenues & Benefits	2,360	1,078	3,438
Procurement	364	10	374
<b>Finance total</b>	<b>5,626</b>	<b>814</b>	<b>6,440</b>
<b>Corporate Services</b>			
IT Services	3,079	227	3,306
People & Council Support	3,616	36	3,652
Governance	2,350	92	2,442
Communications	448	6	454
<b>Corporate Services total</b>	<b>9,493</b>	<b>361</b>	<b>9,854</b>
<b>Council Resources Total</b>	<b>15,119</b>	<b>1,175</b>	<b>16,294</b>
<b>Health &amp; Social Care Partnership</b>			
Adult Wellbeing	66,834	1,659	68,493
<b>Health &amp; Social Care total</b>	<b>66,834</b>	<b>1,659</b>	<b>68,493</b>
<b>Place Services</b>			
<b>Development</b>			
Planning	1,348	(226)	1,122
Economic Development	1,697	(785)	912
<b>Development total</b>	<b>3,045</b>	<b>(1,011)</b>	<b>2,034</b>
<b>Housing</b>			
Housing & Strategic Regeneration	353	(43)	310
Community Housing	2,446	228	2,674
Property Maintenance Trading Activity	(863)	-	(863)
<b>Housing total</b>	<b>1,936</b>	<b>185</b>	<b>2,121</b>
<b>Infrastructure</b>			
Facility Support Services	3,903	612	4,515
Facility Trading Activity	(276)	-	(276)
Landscape & Countryside Management	5,888	196	6,084
Asset Maintenance & Engineering Services	3,437	236	3,673
Asset Management & Capital Planning	(413)	112	(301)
Roads Network & Flood Protection	4,893	(129)	4,764
Roads Trading Activity	(562)	-	(562)
Transportation	1,635	320	1,955
Waste Services	9,816	595	10,411
Active Business Unit	3,781	338	4,119
<b>Infrastructure total</b>	<b>32,102</b>	<b>2,280</b>	<b>34,382</b>
<b>Communities &amp; Partnerships</b>			
Corporate Policy & Improvement	1,934	(737)	1,197
Connected Communities	6,585	204	6,789
Protective Services	1,983	52	2,035
Customer Services Group	4,308	349	4,657
<b>Communities &amp; Partnerships total</b>	<b>14,810</b>	<b>(132)</b>	<b>14,678</b>
<b>Place Total</b>	<b>51,893</b>	<b>1,322</b>	<b>53,215</b>
<b>TOTAL SERVICE EXPENDITURE</b>	<b>286,247</b>	<b>13,499</b>	<b>299,746</b>

East Lothian Council  
General Fund - Budget Proposals 2023/24

Area	2023/24 Budget		
	2023/24 Base Budget	Changes	Total Budget
	£'000	£'000	£'000
Budget Deficit/(Surplus)	-	-	-

Band D Council Tax  
% increase / (decrease) in Band D

7.00%

Bar Band D Multiplier	Impact of 7%		2023/24 Council Tax
	Council Tax Increase	% Increase	
A 240/360	62.61	7.00%	957.08
B 280/360	73.05	7.00%	1,116.59
C 320/360	83.48	7.00%	1,276.10
D <b>360/360</b>	<b>93.92</b>	<b>7.00%</b>	<b>1,453.62</b>
E 473/360	123.40	7.00%	1,886.24
F 585/360	152.62	7.00%	2,332.88
G 705/360	183.92	7.00%	2,811.42
H 882/360	230.10	7.00%	3,517.26

\* Note the Council operates Joint Billing alongside Scottish Water

Area	Description	2023/24		
		Budget Change £'000	Efficiencies £'000	Total Change £'000
<b>CORPORATE INCOME</b>				
Revenue Support Grant	RSG Increase (Additional Funding excluding Health & Social Care)	(2,066)	-	(2,066)
Revenue Support Grant	RSG Increase (New Policy Commitments excluding Health & Social Care)	(873)	-	(873)
Revenue Support Grant	Reinstatement of £32.8m teachers Pay Funding to RSG	(625)	-	(625)
Revenue Support Grant	RSG Increase - Share of £100m for Non-Teachers Pay	(1,900)	-	(1,900)
Revenue Support Grant	RSG Increase - Share of £123m for Teachers Pay	(2,318)	-	(2,318)
Revenue Support Grant	RSG Increase (Health & Social Care)	(1,909)	-	(1,909)
<b>Total Revenue Support Grant Changes</b>		<b>(9,691)</b>	<b>-</b>	<b>(9,691)</b>
SFT Funding	SFT Funding (Wallyford & Whitecraig Schools)	(1,292)	-	(1,292)
<b>Total SFT Funding</b>		<b>(1,292)</b>	<b>-</b>	<b>(1,292)</b>
Specific Grants	Adjustment	(2)	-	(2)
Specific Grants	Early Learning & Childcare Adjustment	15	-	15
Specific Grants	Pupil Equity Fund Adjustment	(11)	-	(11)
<b>Total Specific Grants</b>		<b>2</b>	<b>-</b>	<b>2</b>
Council Tax	7% increase (Year 1), 5% Increase (Years 2-5) and Additional Properties	(5,378)	-	(5,378)
<b>Total Council Tax</b>		<b>(5,378)</b>	<b>-</b>	<b>(5,378)</b>
Planned Use / Refund of Reserves	General Fund - Used in 2022/23	8,690	-	8,690
Planned Use / Refund of Reserves	General Fund - To be Used in 2023/24	(7,378)	-	(7,378)
Funding for Pay	Pay Funding 22/23	-	-	-
<b>Total Transfers to / from Reserves</b>		<b>1,312</b>	<b>-</b>	<b>1,312</b>
<b>CORPORATE INCOME TOTAL</b>		<b>(15,047)</b>	<b>-</b>	<b>(15,047)</b>
<b>CORPORATE COMMITMENTS</b>				
Council Tax Reduction Scheme	Council Tax Reduction Scheme Adjustment	533	-	533
<b>Total Council Tax Reduction Scheme</b>		<b>533</b>	<b>-</b>	<b>533</b>
Council Tax Earmarked for Affordable Housing	Council Tax Earmarked for Affordable Homes	(10)	-	(10)
<b>Total Council Tax Earmarked for Affordable Housing</b>		<b>(10)</b>	<b>-</b>	<b>(10)</b>
Staffing Budget Contingency	Staffing Budget Contingency - Non Teachers	2,318	-	2,318
Staffing Budget Contingency	Staffing Budget Contingency - Teachers	1,900	-	1,900
<b>Total Staffing Budget Contingency</b>		<b>4,218</b>	<b>-</b>	<b>4,218</b>
Management of Staffing Budgets	Efficiency - Staffing Budgets Savings	-	(175)	(175)
Management of Staffing Budgets	Proposal for Public Holiday Flexibility	-	(300)	(300)
<b>Total Management of Staffing Budgets</b>		<b>-</b>	<b>(475)</b>	<b>(475)</b>
Debt Charges	Debt Charges Adjustments	(1,500)	-	(1,500)
<b>Total Debt Charges</b>		<b>(1,500)</b>	<b>-</b>	<b>(1,500)</b>
Review of Council Assets	Asset Review	-	(865)	(865)
Review of Council Assets	Further Asset Review Savings	-	(250)	(250)
<b>Total Review of Council Assets</b>		<b>-</b>	<b>(1,115)</b>	<b>(1,115)</b>
Apprenticeship Levy	Apprenticeship Levy Adjustment	47	-	47
<b>Total Apprenticeship Levy</b>		<b>47</b>	<b>-</b>	<b>47</b>
Housing Benefit / Discretionary Payments	Realignment of Budget to reflect income and expenditure	(150)	-	(150)
<b>Total Housing Benefit Loss</b>		<b>(150)</b>	<b>-</b>	<b>(150)</b>
<b>CORPORATE COMMITMENTS TOTAL</b>		<b>3,138</b>	<b>(1,590)</b>	<b>1,548</b>
<b>EXPENDITURE LIMIT</b>		<b>(11,909)</b>	<b>(1,590)</b>	<b>(13,499)</b>
<b>SERVICE EXPENDITURE</b>				
<b>EDUCATION &amp; CHILDREN'S SERVICES</b>				
<b>Children's Services</b>				
Children's	Pay - 3% year 1, 2% years 2-5	487	-	487
Children's	Inflation - Utilities	24	-	24
<b>Total Children's Services</b>		<b>511</b>	<b>-</b>	<b>511</b>
<b>Education</b>				
Inclusion & Wellbeing	Pay - 3% year 1, 2% years 2-5	136	-	136
Inclusion & Wellbeing	Revenue Consequences of Capital	481	-	481
Inclusion & Wellbeing	Inflation - Contract Transport	56	-	56
Inclusion & Wellbeing	Contract Transport New Contract	61	-	61
<b>Total Inclusion &amp; Wellbeing</b>		<b>734</b>	<b>-</b>	<b>734</b>
Pre-school Education & Childcare	Pay - 3% year 1, 2% years 2-5	77	-	77
Pre-school Education & Childcare	Inflation - Utilities	15	-	15
Pre-school Education & Childcare	Early Learning & Childcare - Scottish Government Budget Reduction (£9.1m Scotland)	(216)	-	(216)
Pre-school Education & Childcare	Early Learning & Childcare - Scottish Government Specific Grant Reduction	(15)	-	(15)
Pre-school Education & Childcare	Remove remaining GAE 1140 hours budget	-	(189)	(189)

Area	Description	2023/24		
		Budget Change £'000	Efficiencies £'000	Total Change £'000
<b>Total Pre-school Education &amp; Childcare</b>		<b>(139)</b>	<b>(189)</b>	<b>(328)</b>
Schools - Primary	Pay - 3% year 1, 2% years 2-5	1,800	-	1,800
Schools - Primary	Revenue Consequences of Capital	366	-	366
Schools - Primary	Inflation - Utilities	687	-	687
Schools - Primary	NDR	182	-	182
Schools - Primary	Inflation - Contracts	139	-	139
Schools - Primary	Inflation - Contract Transport	52	-	52
Schools - Primary	Contract Transport New Contract	47	-	47
Schools - Primary	FSM Primary 6/7	228	-	228
Schools - Primary	PEF Specific Grant Increase	11	-	11
Schools - Primary	Savings Target	-	(405)	(405)
<b>Total Schools - Primary</b>		<b>3,512</b>	<b>(405)</b>	<b>3,107</b>
Schools - Secondary	Pay - 3% year 1, 2% years 2-5	1,387	-	1,387
Schools - Secondary	Revenue Consequences of Capital	2,347	-	2,347
Schools - Secondary	Inflation - Utilities	661	-	661
Schools - Secondary	PPP	748	-	748
Schools - Secondary	NDR	125	-	125
Schools - Secondary	Inflation - Contracts	18	-	18
Schools - Secondary	Inflation - Contract Transport	100	-	100
Schools - Secondary	Contract Transport New Contract	37	-	37
Schools - Secondary	Savings Target	-	(405)	(405)
<b>Total Schools - Secondary</b>		<b>5,423</b>	<b>(405)</b>	<b>5,018</b>
Schools Support Services	Pay - 3% year 1, 2% years 2-5	137	-	137
Schools Support Services	Revenue Consequences of Capital	90	-	90
Schools Support Services	School Clothing Grant Scottish Government Reduction	(21)	-	(21)
<b>Total Schools Support Services</b>		<b>206</b>	<b>-</b>	<b>206</b>
East Lothian Works	Pay - 3% year 1, 2% years 2-5	93	-	93
East Lothian Works	NDR	2	-	2
<b>Total East Lothian Works</b>		<b>95</b>	<b>-</b>	<b>95</b>
<b>Total Education</b>		<b>9,831</b>	<b>(999)</b>	<b>8,832</b>
<b>TOTAL EDUCATION &amp; CHILDRENS</b>		<b>10,342</b>	<b>(999)</b>	<b>9,343</b>
<b>COUNCIL RESOURCES</b>				
<b>Finance</b>				
Financial Services	Pay - 3% year 1, 2% years 2-5	(320)	-	(320)
Financial Services	Home Working Allowances	125	-	125
Financial Services	Savings from Counter Fraud	-	(50)	(50)
Financial Services	1% Efficiency Target	-	(29)	(29)
<b>Total Financial Services</b>		<b>(195)</b>	<b>(79)</b>	<b>(274)</b>
Revenues & Benefits	Pay - 3% year 1, 2% years 2-5	220	-	220
Revenues & Benefits	Empty Property Relief	882	-	882
Revenues & Benefits	1% Efficiency Target	-	(24)	(24)
<b>Total Revenues &amp; Benefits</b>		<b>1,102</b>	<b>(24)</b>	<b>1,078</b>
Procurement	Pay - 3% year 1, 2% years 2-5	14	-	14
Procurement	1% Efficiency Target	-	(4)	(4)
<b>Total Procurement</b>		<b>14</b>	<b>(4)</b>	<b>10</b>
<b>Total Finance</b>		<b>921</b>	<b>(107)</b>	<b>814</b>
<b>Corporate Services</b>				
IT Services	Pay - 3% year 1, 2% years 2-5	135	-	135
IT Services	Microsoft Enterprise Agreement & IDOX	243	-	243
IT Services	1% Efficiency Target	-	(31)	(31)
IT Services	Renegotiated Mobile Telephony Contract	(120)	-	(120)
<b>Total IT Services</b>		<b>258</b>	<b>(31)</b>	<b>227</b>
People & Council Support	Pay - 3% year 1, 2% years 2-5	276	-	276
People & Council Support	Cost of administering the Local Council Elections to be held in May 2022	(230)	-	(230)
People & Council Support	Councillors Pay	26	-	26
People & Council Support	1% Efficiency Target	-	(36)	(36)
<b>Total People &amp; Council Support</b>		<b>72</b>	<b>(36)</b>	<b>36</b>
Governance	Pay - 3% year 1, 2% years 2-5	61	-	61
Governance	Paper Records Management	55	-	55
Governance	1% Efficiency Target	-	(24)	(24)

Area	Description	2023/24		
		Budget Change £'000	Efficiencies £'000	Total Change £'000
<b>Total Governance</b>		116	(24)	92
Communications	Pay - 3% year 1, 2% years 2-5	10	-	10
Communications	1% Efficiency Target	-	(4)	(4)
<b>Total Communications</b>		10	(4)	6
<b>Total Corporate Services</b>		456	(95)	361
<b>TOTAL COUNCIL RESOURCES</b>		1,377	(202)	1,175
<b>Health &amp; Social Care Partnership</b>				
Adult Wellbeing	Additional investment per SG settlement - FPNC	344	-	344
Adult Wellbeing	Interim Care - one-off funding 22/23 removed per Scottish Government	(386)	-	(386)
Adult Wellbeing	Real Living Wage Funding	1,951	-	1,951
Adult Wellbeing	Exploring Benefits from Partnership Working	-	(250)	(250)
<b>Total Adult Wellbeing</b>		1,909	(250)	1,659
<b>TOTAL HEALTH &amp; SOCIAL CARE</b>		1,909	(250)	1,659
<b>Place Services</b>				
<b>Development</b>				
Planning	Pay - 3% year 1, 2% years 2-5	37	-	37
Planning	Discretionary Charging Opportunities including Pre-Application Consultations	-	(150)	(150)
Planning	Impact of Planning Fee income increases on total income	-	(100)	(100)
Planning	1% Efficiency Target	-	(13)	(13)
<b>Total Planning</b>		37	(263)	(226)
Economic Development	Pay - 3% year 1, 2% years 2-5	32	-	32
Economic Development	Demographics - Golf Tournaments	(50)	-	(50)
Economic Development	Support to Businesses	(750)	-	(750)
Economic Development	1% Efficiency Target	-	(17)	(17)
<b>Total Economic Development</b>		(768)	(17)	(785)
<b>TOTAL DEVELOPMENT</b>		(731)	(280)	(1,011)
<b>Housing</b>				
Housing & Strategic Regeneration	Pay - 3% year 1, 2% years 2-5	11	-	11
Housing & Strategic Regeneration	Maximise HEEPS Grant Funding	-	(50)	(50)
Housing & Strategic Regeneration	1% Efficiency Target	-	(4)	(4)
<b>Total Housing &amp; Strategic Regeneration</b>		11	(54)	(43)
Community Housing	Pay - 3% year 1, 2% years 2-5	40	-	40
Community Housing	Inflation - Utilities	15	-	15
Community Housing	Inflation - Contracts	197	-	197
Community Housing	1% Efficiency Target	-	(24)	(24)
<b>Total Community Housing</b>		252	(24)	228
<b>TOTAL HOUSING</b>		263	(78)	185
<b>INFRASTRUCTURE</b>				
Facility Support Services	Pay - 3% year 1, 2% years 2-5	27	-	27
Facility Support Services	Inflation - Utilities	473	-	473
Facility Support Services	NDR	89	-	89
Facility Support Services	Inflation - Contracts	62	-	62
Facility Support Services	1% Efficiency Target	-	(39)	(39)
<b>Total Facility Support Services</b>		651	(39)	612
Landscape & Countryside Management	Pay - 3% year 1, 2% years 2-5	244	-	244
Landscape & Countryside Management	Inflation - Utilities	24	-	24
Landscape & Countryside Management	Inflation - Contracts	(13)	-	(13)
Landscape & Countryside Management	1% Efficiency Target	-	(59)	(59)
<b>Total Landscape &amp; Countryside Management</b>		255	(59)	196
Asset Maintenance & Engineering Services	Pay - 3% year 1, 2% years 2-5	61	-	61
Asset Maintenance & Engineering Services	Revenue Consequences of Capital	272	-	272
Asset Maintenance & Engineering Services	Inflation - Contracts	112	-	112
Asset Maintenance & Engineering Services	Rental Income Day Centres	-	(175)	(175)
Asset Maintenance & Engineering Services	1% Efficiency Target	-	(34)	(34)
<b>Total Asset Maintenance &amp; Engineering Services</b>		445	(209)	236
Asset Management & Capital Planning	Pay - 3% year 1, 2% years 2-5	88	-	88
Asset Management & Capital Planning	Inflation - Utilities	15	-	15
Asset Management & Capital Planning	NDR	7	-	7
Asset Management & Capital Planning	Inflation - Contracts	2	-	2
Asset Management & Capital Planning	Increased Rental Charges	-	-	-
<b>Total Asset Management &amp; Capital Planning</b>		112	-	112



Area	Description	2023/24		Total Change £'000
		Budget Change £'000	Efficiencies £'000	
Roads Network & Flood Protection	Pay - 3% year 1, 2% years 2-5	113	-	113
Roads Network & Flood Protection	Revenue Consequences of Capital	2	-	2
Roads Network & Flood Protection	Inflation - Utilities	96	-	96
Roads Network & Flood Protection	NDR	6	-	6
Roads Network & Flood Protection	Inflation - Contracts	3	-	3
Roads Network & Flood Protection	Road Consent Pricing Model	(250)	-	(250)
Roads Network & Flood Protection	Increase Coastal Car Parking Charges	-	(50)	(50)
Roads Network & Flood Protection	1% Efficiency Target	-	(49)	(49)
<b>Total Roads Network &amp; Flood Protection</b>		<b>(30)</b>	<b>(99)</b>	<b>(129)</b>
Roads Trading Activity	Pay - 3% year 1, 2% years 2-5	103	-	103
Roads Trading Activity	NDR	7	-	7
Roads Trading Activity	Inflation - Contracts	(110)	-	(110)
<b>Total Roads Trading Activity</b>		<b>-</b>	<b>-</b>	<b>-</b>
Transportation	Pay - 3% year 1, 2% years 2-5	37	-	37
Transportation	Inflation - Utilities	19	-	19
Transportation	NDR	4	-	4
Transportation	Inflation - Contracts	276	-	276
Transportation	1% Efficiency Target	-	(16)	(16)
<b>Total Transportation</b>		<b>336</b>	<b>(16)</b>	<b>320</b>
Waste Services	Pay - 3% year 1, 2% years 2-5	189	-	189
Waste Services	Inflation - Utilities	24	-	24
Waste Services	NDR	10	-	10
Waste Services	Inflation - Contracts	670	-	670
Waste Services	Recycling Commercial Van Booking	-	(200)	(200)
Waste Services	1% Efficiency Target	-	(98)	(98)
<b>Total Waste Services</b>		<b>893</b>	<b>(298)</b>	<b>595</b>
Active Business Unit	Pay - 3% year 1, 2% years 2-5	63	-	63
Active Business Unit	Revenue Consequences of Capital	153	-	153
Active Business Unit	Inflation - Utilities	110	-	110
Active Business Unit	NDR	16	-	16
Active Business Unit	PPP	28	-	28
Active Business Unit	Inflation Contracts	6	-	6
Active Business Unit	1% Efficiency Target	-	(38)	(38)
<b>Total Active Business Unit</b>		<b>376</b>	<b>(38)</b>	<b>338</b>
<b>TOTAL INFRASTRUCTURE</b>		<b>3,038</b>	<b>(758)</b>	<b>2,280</b>
<b>Communities &amp; Partnerships</b>				
Corporate Policy & Improvement	Pay - 3% year 1, 2% years 2-5	32	-	32
Corporate Policy & Improvement	Support to Low income households	(750)	-	(750)
Corporate Policy & Improvement	1% Efficiency Target	-	(19)	(19)
<b>Total Corporate Policy &amp; Improvement</b>		<b>(718)</b>	<b>(19)</b>	<b>(737)</b>
Connected Communities	Pay - 3% year 1, 2% years 2-5	150	-	150
Connected Communities	Revenue Consequences of Capital	17	-	17
Connected Communities	Inflation - Utilities	152	-	152
Connected Communities	NDR	22	-	22
Connected Communities	PPP	21	-	21
Connected Communities	Inflation - Contracts	5	-	5
Connected Communities	Transfer Village Halls to the Community	-	(70)	(70)
Connected Communities	Haddington Corn Exchange Rental Income	-	(27)	(27)
Connected Communities	1% Efficiency Target	-	(66)	(66)
<b>Total Connected Communities</b>		<b>367</b>	<b>(163)</b>	<b>204</b>
Protective Services	Pay - 3% year 1, 2% years 2-5	72	-	72
Protective Services	1% Efficiency Target	-	(20)	(20)
<b>Total Protective Services</b>		<b>72</b>	<b>(20)</b>	<b>52</b>
Customer Services Group	Pay - 3% year 1, 2% years 2-5	305	-	305
Customer Services Group	Revenue Consequences of Capital	57	-	57
Customer Services Group	Inflation - Utilities	24	-	24
Customer Services Group	NDR	4	-	4
Customer Services Group	Inflation - Contracts	2	-	2
Customer Services Group	1% Efficiency Target	-	(43)	(43)
<b>Total Customer Services Group</b>		<b>392</b>	<b>(43)</b>	<b>349</b>
<b>TOTAL COMMUNITIES &amp; PARTNERSHIPS</b>		<b>113</b>	<b>(245)</b>	<b>(132)</b>
<b>TOTAL PLACE</b>		<b>2,683</b>	<b>(1,361)</b>	<b>1,322</b>
<b>SERVICES TOTAL</b>		<b>16,311</b>	<b>(2,812)</b>	<b>13,499</b>

Area	Description	2023/24		
		Budget Change £'000	Efficiencies £'000	Total Change £'000
<b>TOTAL</b>		4,402	(4,402)	-