

East Lothian Council
General Fund - Budget Proposals 2023/24
CONSERVATIVE AMENDMENT

Area	2023/24 Budget		
	2023/24 Base Budget £'000	Changes £'000	Total Budget £'000
CORPORATE INCOME			
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)	(4,254)	(74,213)
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)
EXPENDITURE LIMIT	(305,341)	(13,923)	(319,264)
LESS CORPORATE COMMITMENTS			
Valuation Board Requisition	684	-	684
Council Tax Reduction Scheme	6,060	434	6,494
Council Tax Earmarked for Affordable Housing	560	(18)	542
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)	(550)	(2,550)
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
TOTAL CORPORATE COMMITMENTS	19,094	1,366	20,460
FUNDING FOR COUNCIL SERVICES	(286,247)	(12,557)	(298,804)
SERVICE PLANNED EXPENDITURE			
Education & Children's Services			
Children's			
Children's	18,668	511	19,179
Children's total	18,668	511	19,179
Education			
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
Education total	133,733	8,832	142,565
Education & Children's Services total	152,401	9,343	161,744
Council Resources			
Finance			
Financial Services	2,902	(274)	2,628

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Revenues & Benefits	2,360	960	3,320
Procurement	364	10	374
Finance total	5,626	696	6,322
Corporate Services			
IT Services	3,079	168	3,247
People & Council Support	3,616	(59)	3,557
Governance	2,350	49	2,399
Communications	448	(7)	441
Corporate Services total	9,493	151	9,644
Council Resources Total	15,119	847	15,966
Health & Social Care Partnership			
Adult Wellbeing	66,834	1,241	68,075
Health & Social Care total	66,834	1,241	68,075
Place Services			
Development			
Planning	1,348	(226)	1,122
Economic Development	1,697	(785)	912
Development total	3,045	(1,011)	2,034
Housing			
Housing & Strategic Regeneration	353	(43)	310
Community Housing	2,446	228	2,674
Property Maintenance Trading Activity	(863)	-	(863)
Housing total	1,936	185	2,121
Infrastructure			
Facility Support Services	3,903	561	4,464
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
Infrastructure total	32,102	2,229	34,331
Communities & Partnerships			
Corporate Policy & Improvement	1,934	(747)	1,187
Connected Communities	6,585	69	6,654
Protective Services	1,983	52	2,035
Customer Services Group	4,308	349	4,657
Communities & Partnerships total	14,810	(277)	14,533
Place Total	51,893	1,126	53,019
TOTAL SERVICE EXPENDITURE	286,247	12,557	298,804

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

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

5.40%

Bar Band D Multiplier	Impact of 5.4% Council Tax Increase		2023/24 Council Tax
	Tax Increase	% Increase	
A 240/360	62.61	5.40%	942.76
B 280/360	73.05	5.40%	1,099.89
C 320/360	83.48	5.40%	1,257.02
D 360/360	93.92	5.40%	1,414.14
E 473/360	123.40	5.40%	1,858.03
F 585/360	152.62	5.40%	2,297.98
G 705/360	183.92	5.40%	2,769.37
H 882/360	230.10	5.40%	3,464.66

* Note the Council operates Joint Billing alongside Scottish Water

Area	Description	2023/24		
		Budget Change £'000	Efficiencies £'000	Total Change £'000
CORPORATE INCOME				
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)
Total Revenue Support Grant Changes		(9,691)	-	(9,691)
SFT Funding	SFT Funding (Wallyford & Whitecraig Schools)	(1,292)	-	(1,292)
Total SFT Funding		(1,292)	-	(1,292)
Specific Grants	Adjustment	(2)	-	(2)
Specific Grants	Early Learning & Childcare Adjustment	15	-	15
Specific Grants	Pupil Equity Fund Adjustment	(11)	-	(11)
Total Specific Grants		2	-	2
Council Tax	5.4% increase (Year 1), 5% Increase (Years 2-5) and Additional Properties	(4,254)	-	(4,254)
Total Council Tax		(4,254)	-	(4,254)
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)
Total Transfers to / from Reserves		1,312	-	1,312
CORPORATE INCOME TOTAL		(13,923)	-	(13,923)
CORPORATE COMMITMENTS				
Council Tax Reduction Scheme	Council Tax Reduction Scheme Adjustment	434	-	434
Total Council Tax Reduction Scheme		434	-	434
Council Tax Earmarked for Affordable Housing	Council Tax Earmarked for Affordable Homes	(18)	-	(18)
Total Council Tax Earmarked for Affordable Housing		(18)	-	(18)
Staffing Budget Contingency	Staffing Budget Contingency - Non Teachers	2,318	-	2,318
Staffing Budget Contingency	Staffing Budget Contingency - Teachers	1,900	-	1,900
Total Staffing Budget Contingency		4,218	-	4,218
Management of Staffing Budgets	Efficiency - Staffing Budgets Savings	-	(175)	(175)
Management of Staffing Budgets	Proposal for Public Holiday Flexibility	-	(300)	(300)
Management of Staffing Budgets	Review of Working Practices - Working Week	-	(75)	(75)
Total Management of Staffing Budgets		-	(550)	(550)
Debt Charges	Debt Charges Adjustments	(1,500)	-	(1,500)
Total Debt Charges		(1,500)	-	(1,500)
Review of Council Assets	Asset Review	-	(865)	(865)
Review of Council Assets	Further Asset Review Savings	-	(250)	(250)
Total Review of Council Assets		-	(1,115)	(1,115)
Apprenticeship Levy	Apprenticeship Levy Adjustment	47	-	47
Total Apprenticeship Levy		47	-	47
Housing Benefit / Discretionary Payments	Realignment of Budget to reflect income and expenditure	(150)	-	(150)
Total Housing Benefit Loss		(150)	-	(150)
CORPORATE COMMITMENTS TOTAL		3,031	(1,665)	1,366
EXPENDITURE LIMIT		(10,892)	(1,665)	(12,557)
SERVICE EXPENDITURE				
EDUCATION & CHILDREN'S SERVICES				
Children's Services				
Children's	Pay - 3% year 1, 2% years 2-5	487	-	487
Children's	Inflation - Utilities	24	-	24
Total Children's Services		511	-	511
Education				
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
Total Inclusion & Wellbeing		734	-	734
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)

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Area	Description	2023/24		
		Budget Change £'000	Efficiencies £'000	Total Change £'000
Total Pre-school Education & Childcare		(139)	(189)	(328)
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)
Total Schools - Primary		3,512	(405)	3,107
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)
Total Schools - Secondary		5,423	(405)	5,018
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)
Total Schools Support Services		206	-	206
East Lothian Works	Pay - 3% year 1, 2% years 2-5	93	-	93
East Lothian Works	NDR	2	-	2
Total East Lothian Works		95	-	95
Total Education		9,831	(999)	8,832
TOTAL EDUCATION & CHILDRENS		10,342	(999)	9,343
COUNCIL RESOURCES				
Finance				
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)
Total Financial Services		(195)	(79)	(274)
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)
Revenues & Benefits	Service Review - Reduction in Staff	-	(118)	(118)
Total Revenues & Benefits		1,102	(142)	960
Procurement	Pay - 3% year 1, 2% years 2-5	14	-	14
Procurement	1% Efficiency Target	-	(4)	(4)
Total Procurement		14	(4)	10
Total Finance		921	(225)	696
Corporate Services				
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)
IT Services	Service Review - Reduction in Staff	-	(29)	(29)
IT Services	Introduction of anti virus and fileshearing software	-	(30)	(30)
Total IT Services		258	(90)	168
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)
People & Council Support	Additional income from Salary Sacrifice Schemes	-	(20)	(20)

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Area	Description	2023/24		
		Budget Change £'000	Efficiencies £'000	Total Change £'000
People & Council Support	Service Review - Reduction in Staff Council Business Support	-	(75)	(75)
Total People & Council Support		72	(131)	(59)
Governance	Pay - 3% year 1, 2% years 2-5	61	-	61
Governance	Paper Records Management	55	-	55
Governance	Review of hospitality and events budget	-	(13)	(13)
Governance	Review of Licensing Charges	-	(20)	(20)
Governance	Savings from Legal Subscriptions	-	(10)	(10)
Governance	1% Efficiency Target	-	(24)	(24)
Total Governance		116	(67)	49
Communications	Pay - 3% year 1, 2% years 2-5	10	-	10
Communications	Supplies & Services Savings	-	(13)	(13)
Communications	1% Efficiency Target	-	(4)	(4)
Total Communications		10	(17)	(7)
Total Corporate Services		456	(305)	151
TOTAL COUNCIL RESOURCES		1,377	(530)	847
Health & Social Care Partnership				
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 and efficiency savings - increase from £250,000 to 1% of budget.	-	(668)	(668)
Total Adult Wellbeing		1,909	(668)	1,241
TOTAL HEALTH & SOCIAL CARE		1,909	(668)	1,241
Place Services				
Development				
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)
Total Planning		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)
Total Economic Development		(768)	(17)	(785)
TOTAL DEVELOPMENT		(731)	(280)	(1,011)
Housing				
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)
Total Housing & Strategic Regeneration		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)
Total Community Housing		252	(24)	228
TOTAL HOUSING		263	(78)	185
INFRASTRUCTURE				
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)
Facility Support Services	Service Review - Reduction in Staff	-	(51)	(51)
Total Facility Support Services		651	(90)	561
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)
Total Landscape & Countryside Management		255	(59)	196
Asset Maintenance & Engineering Services	Pay - 3% year 1, 2% years 2-5	61	-	61

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		Budget Change £'000	Efficiencies £'000	Total Change £'000
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)
Total Asset Maintenance & Engineering Services		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
Total Asset Management & Capital Planning		112	-	112
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	1% Efficiency Target	-	(49)	(49)
Total Roads Network & Flood Protection		(30)	(99)	(129)
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)
Total Roads Trading Activity		-	-	-
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)
Total Transportation		336	(16)	320
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)
Total Waste Services		893	(298)	595
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)
Total Active Business Unit		376	(38)	338
TOTAL INFRASTRUCTURE		3,038	(809)	2,229
Communities & Partnerships				
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)
Corporate Policy & Improvement	Service Review - Reduction in Staff Organisational Development	-	(10)	(10)
Total Corporate Policy & Improvement		(718)	(29)	(747)
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)
Connected Communities	Additional Funding for Community Councils	20	-	20
Connected Communities	Review of Communities Funding and Reduction in Area Partnership Funding	-	(125)	(125)
Connected Communities	Review Opening Hours of Community Facilities by not having open facilities that are not being used.	-	(30)	(30)
Total Connected Communities		387	(318)	69
Protective Services	Pay - 3% year 1, 2% years 2-5	72	-	72

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Protective Services	1% Efficiency Target	-	(20)	(20)
Total Protective Services		72	(20)	52
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)
Total Customer Services Group		392	(43)	349
TOTAL COMMUNITIES & PARTNERSHIPS		133	(410)	(277)
TOTAL PLACE		2,703	(1,577)	1,126
SERVICES TOTAL		16,331	(3,774)	12,557
TOTAL		5,439	(5,439)	-