

East Lothian Council  
General Fund - Budget Proposals 2023/24 to 2027/28  
5-Year Budget Summary  
CONSERVATIVE AMENDMENT

	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	Total £'000
<b>ADMINISTRATION BUDGET</b>						
<b>REVISED BUDGET GAP</b>	0	18,242	4,576	1,303	4,497	28,618
<b>CUMULATIVE BUDGET GAP</b>	0	18,242	22,818	24,121	28,618	

**CONSERVATIVE AMENDMENT**

<b>Base Budget</b>	286,247	298,804	292,502	298,330	307,164	
<b>Growth</b>						
Pay	10,361	4,825	4,917	5,030	5,074	30,207
Growth including RCC	6,528	5,387	3,638	3,582	4,658	23,793
Amendment - Additional Support to Community Councils	20	0	0	0	0	20
Inflation / Indexation	5,976	4,147	2,511	2,699	2,878	18,211
Debt Charges	-1,500	6,258	683	-933	-818	3,690
<b>TOTAL</b>	<b>21,385</b>	<b>20,617</b>	<b>11,749</b>	<b>10,378</b>	<b>11,792</b>	<b>75,921</b>

**Funding / Income Changes**

Changes in RSG	-7,782	0	0	-1,800	0	-9,582
SFT & Other	-1,393	-871	297	171	16	-1,780
GF Balance	8,690	0	0	0	0	8,690
Health & Social Care	-1,909	0	0	0	0	-1,909
<b>TOTAL</b>	<b>-2,394</b>	<b>-871</b>	<b>297</b>	<b>-1,629</b>	<b>16</b>	<b>-4,581</b>

<b>FUNDING GAP</b>	<b>18,991</b>	<b>19,746</b>	<b>12,046</b>	<b>8,749</b>	<b>11,808</b>	<b>71,340</b>
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<b>COUNCIL TAX - 5.4% Year 1, 5% Years 2-5</b>	<b>-3,838</b>	<b>-5,113</b>	<b>-5,308</b>	<b>-5,272</b>	<b>-5,444</b>	<b>-24,975</b>
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<b>ADDITIONAL USE OF RESERVES</b>	<b>-7,378</b>	<b>7,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>REMAINING GAP</b>	<b>7,775</b>	<b>22,011</b>	<b>6,738</b>	<b>3,477</b>	<b>6,364</b>	<b>46,365</b>
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**Efficiencies**

20% reduction in Non-Pay Growth	-2,336	0	0	0	0	-2,336
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**Existing Savings**

Asset Review	-850	0	0	0	0	-850
Management of Staffing Budgets	-175	0	0	0	0	-175
Improving Senior Phase Options	0	-160	0	0	0	-160
Integration of H&SC	0	-250	0	0	0	-250
Village Halls	-70	0	0	0	0	-70

**New Savings Proposals**

Asset Review	-265	-1,045	-1,000	-1,000	-1,000	-4,310
IJB - Exploring benefits from partnership funding	-250	0	0	0	0	-250
Income Generation	-702	-473	-1,000	-1,000	-500	-3,675
Trade Waste Review	0	-100	0	0	0	-100
Three Weekly Residual Bin Collection	0	-502	0	0	0	-502
Charge for Garden Waste Collection	0	-600	0	0	0	-600
Savings from Counter Fraud	-50	-200	0	0	0	-250
Education Savings	-999	0	0	0	0	-999
Maximising Grant Funding (HEEPS)	-50	0	0	0	0	-50
PPP Contract Savings	0	-250	0	0	0	-250
Service Reviews	0	-111	-36	-80	-285	-512
Shared Services Arrangement - Internal Audit	0	0	-45	-14	0	-59
1% Efficiency Target	-691	0	0	0	0	-691
Review of Staffing Budgets	-300	0	0	0	0	-300
<b>TOTAL EFFICIENCIES BEFORE CONSERVATIVE AMENDMENT</b>	<b>-6,738</b>	<b>-3,691</b>	<b>-2,081</b>	<b>-2,094</b>	<b>-1,785</b>	<b>-16,389</b>

**Conservative Amendments**

IJB - Exploring benefits from partnership working and efficiency savings - increase from £250,000 to 1% of budget	-418	0	0	0	0	-418
Review of Communities Funding and reduction in Area Partnership Funding	-125	0	0	0	0	-125
Service Review - Revs & Bens reduction in staffing levels	-118	0	0	0	0	-118
Review of Employee Terms & Conditions	-75	-350	-500	0	0	-925
Service Review - IT reduction of staffing levels	-29	0	0	0	0	-29
Implementation of new anti virus and files sharing software	-30	-25	0	0	0	-55
Service Review - Communications	0	0	0	-50	0	-50
Savings from Legal and Governance Supplies & Services	-13	0	0	0	0	-13
Service Review of Council Business Support Function reduction in staffing levels	-75	-75	0	0	0	-150
Additional income from salary sacrifice schemes	-20	0	0	0	0	-20
Review of Licensing Charges	-20	0	0	0	0	-20
Savings from Legal Subscriptions	-10	0	0	0	0	-10
Review hospitality and events budget	-13	0	0	0	0	-13
Service Review of Organisational Development reduction in staffing levels	-10	0	0	0	0	-10
Service Review of Janitorial Service reduction in staffing levels	-51	0	0	0	0	-51
Review opening hours of community facilities by not having open facilities that are not being used	-30	0	0	0	0	-30
Service Review - Planning reduction in staffing levels	0	0	-100	0	0	-100
<b>TOTAL EFFICIENCIES CONSERVATIVE AMENDMENT</b>	<b>-1,037</b>	<b>-450</b>	<b>-600</b>	<b>-50</b>	<b>0</b>	<b>-2,137</b>
<b>TOTAL EFFICIENCIES</b>	<b>-7,775</b>	<b>-4,141</b>	<b>-2,681</b>	<b>-2,144</b>	<b>-1,785</b>	<b>-18,526</b>

<b>REVISED BUDGET GAP CONSERVATIVE</b>	<b>0</b>	<b>17,870</b>	<b>4,057</b>	<b>1,333</b>	<b>4,579</b>	<b>27,839</b>
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<b>CUMULATIVE BUDGET GAP CONSERVATIVE</b>	<b>0</b>	<b>17,870</b>	<b>21,927</b>	<b>23,260</b>	<b>27,839</b>	
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