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ADMINISTRATION BUDGET PROPOSALS

2013/14 - 2015/16

BUDGET 2013-2016	20	13/14 Budge	t	20	14/15 Budge	t	20	15/16 Budge	t
CORRORATE INCOME	2012/13 Base Budget £'000	Changes £'000	Total Budget £'000	2013/14 Base Budget £'000	Changes £'000	Total Budget £'000	2014/15 Base Budget £'000	Changes £'000	Total Budget £'000
CORPORATE INCOME Revenue Support Grant National Non-domestic Rates Grant	(170,590)	8,691	(161,899)	(161,899)	(652)	(162,551)	(162,551)	-	(162,551)
Council Tax Renewable Energy	(46,390) (123)	(371) 85	(46,761) (38)	(46,761) (38)	(375)	(47,136) (38)	(47,136) (38)	(377)	(47,513) (38)
Transfer to/(from) Reserves Transfer to/(from) HRA Surpluses	(4,073) (995)	1,907	(2,166) (995)	(2,166) (995)	2,122	(44) (995)	(44) (995)	193 -	149 (995)
EXPENDITURE LIMIT	(222,171)	10,312	(211,859)	(211,859)	1,095	(210,764)	(210,764)	(184)	(210,948)
LESS CORPORATE COMMITMENTS									
Police Requisition	6,967	(6,967)	-	-	-	-	-	-	-
Fire Brigade Requisition Valuation Board Requisition	2,916 678	(2,916) (4)	- 674	- 674	-	- 674	- 674	-	- 674
Asset Management	(4,462)	(-)	(4,462)	(4,462)	-	(4,462)	(4,462)	-	(4,462)
VERS Savings	-	(2,000)	(2,000)	(2,000)	(1,000)	(3,000)	(3,000)	-	(3,000)
Debt Charges	16,911	1,530	18,441	18,441	896	19,336	19,336	305	19,642
Pension Deficit	2,649	150	2,799	2,799	-	2,799	2,799	-	2,799
External Audit Housing Benefit Loss	250 550	30	280 550	280 550	-	280 550	280 550	-	280 550
riousing benefit Loss	26,459	(10,177)	16,282	16,282	(104)	16,177	16,177	305	16,483
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FUNDING FOR COUNCIL SERVICES	(195,712)	135	(195,577)	(195,577)	991	(194,587)	(194,587)	121	(194,465)
SERVICE PLANNED EXPENDITURE									
Services for People									
Children's Wellbeing	11,074	798	11,872	11,872	(446)	11,426	11,426	(190)	11,236
Pre-school Education & Childcare	5,494	(112)	5,382	5,382	9	5,391	5,391	17	5,408
Additional Support for Learning	7,853	119	7,972	7,972	59	8,031	8,031	(20)	8,011
Schools - Primary	29,733	(349)	29,384	29,384	335	29,719	29,719	448	30,167
Schools - Secondary Schools Support Services	36,241 3,219	75 (281)	36,316 2,938	36,316 2,938	141 (5)	36,457 2,933	36,457 2,933	279 20	36,736 2,953
Adult Wellbeing	45,124	(15)	45,109	45,109	(290)	44,819	44,819	(919)	43,900
Sub-total	138,738	235	138,973	138,973	(197)	138,776	138,776	(365)	138,411
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BUDGET 2013-2016	201	3/14 Budget		201	4/15 Budget		201	5/16 Budget	
	2012/13			2013/14			2014/15		
	Base		Total	Base		Total	Base		Total
	Budget	Changes	Budget	Budget	Changes	Budget	Budget	Changes	Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Services for Communities									
Community Housing	3,372	(634)	2,738	2,738	(11)	2,727	2,727	17	2,744
Planning & Environmental Services	3,118	`216́	3,334	3,334	-	3,334	3,334	38	3,372
Property	2,315	(115)	2,200	2,200	(106)	2,094	2,094	16	2,110
Facility Support Services	3,062	` 37	3,099	3,099	(36)	3,063	3,063	(17)	3,046
Landscape & Countryside Management	5,732	(128)	5,604	5,604	`29	5,633	5,633	Ì 11	5,644
Roads, Transportation & Waste Services	13,142	(69)	13,073	13,073	58	13,131	13,131	52	13,183
Sub-total	30,741	(693)	30,048	30,048	(66)	29,982	29,982	117	30,099
Support Services									
Communications & Marketing	488	(16)	472	472	2	474	474	6	480
Policy & Improvement	1,646	(27)	1,619	1,619	(21)	1,598	1,598	7	1,605
Community Partnerships	1,006	152	1,158	1,158	50	1,208	1,208	(16)	1,192
Culture	4,153	81	4,234	4,234	(78)	4,156	4,156	(14)	4,142
Community Learning & Development	3,538	(91)	3,447	3,447	(195)	3,252	3,252	52	3,304
Healthy Living Service	4,366	(15)	4,351	4,351	(155)	4,196	4,196	(30)	4,166
Economic Development	1,020	210	1,230	1,230	163	1,393	1,393	. Ś	1,398
Customer Services	1,448	(55)	1,393	1,393	(1)	1,392	1,392	23	1,415
Financial Services	2,149	(231)	1,918	1,918	(60)	1,858	1,858	22	1,880
Revenues & Benefits	936	552	1,488	1,488	(312)	1,176	1,176	20	1,196
IT Services	1,845	(50)	1,795	1,795	(26)	1,769	1,769	17	1,786
Law & Licensing	519	(16)	503	503	(18)	485	485	7	492
Human Resources	1,240	(105)	1,135	1,135	(46)	1,089	1,089	12	1,101
Governance & Democratic Services	1,879	(66)	1,813	1,813	(30)	1,783	1,783	15	1,798
Sub-total	26,233	323	26,556	26,556	(727)	25,829	25,829	126	25,955
TOTAL SERVICE EXPENDITURE	195,712	(135)	195,577	195,577	(991)	194,587	194,587	(121)	194,465

BUDGET CHANGES		2013/14			2014/15			2015/16	
	Budget	Efficiency Measures/Savings/I		Budget N	Efficiency Measures/Savings/In		Budget	Efficiency Measures/Savings/In	
	Change	ncreased Income	Total Change	Change	creased Income	Total Change	Change	creased Income	Total Change
Description CORPORATE INCOME	£000	£000	000£	£000	0003	£000	£000	£000	£000
Revenue Support Grant (RSG)/Non Domestic Rates (NDR)									
Assumed General Change in RSG/NDR	8,691	-	8,691	(652)	-	(652)	-	-	-
Change in RSG awarded by Scottish Government	8,691	-	8,691	(652)	-	(652)	-	-	-
Change in number of chargeship properties	(271)		(371)	(275)		(275)	(277)		(277)
Change in number of chargeable properties Additional properties incorporated into the new years' tax bases/Tax Increases	(371)		` 1	(375)	-	(375)	(377)	-	(377)
Renewable Energy	(371)	-	(371)	(375)	-	(375)	(377)	-	(377)
PV installations - feed in tariff income	85	-	85	-	-	-	-	-	-
Income from renewable energy generation PV installations - energy costs avoided	_	_	_	_	_	_	_	_	_
Reduction in electricity purchased									
Transfer to/(from) Reserves	85	-	85	-	-		-	-	-
General Fund Balances	1,907	-	1,907	2,122	-	2,122	193	-	193
Change in use of GF balances	1,907	-	1,907	2,122	-	2,122	193	-	193
Transfer to/(from) HRA Surpluses	,		,	,		,			
HRA Surplus Transfer Change in use of HRA balances	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
CORPORATE COMMITMENTS Police Requisition									
Change in requisition in line with latest Joint Board budget papers	(6,967)	-	(6,967)	-	-	-	-	-	-
Lothian & Borders Police	(6,967)	_	(6,967)	-	_	-	-	-	-
Fire Brigade Requisition									
Change in requisition in line with latest Joint Board budget papers Lothian & Borders Fire & Rescue Board	(2,916)	-	(2,916)	-	-	-	-	-	-
	(2,916)	-	(2,916)	-	-	-	-	-	-
Valuation Board Change in requisition in line with latest Joint Board budget papers	(4)	_	(4)	_	_	-	-	_	_
Lothian Joint Valuation Board									
Asset Management	(4)	-	(4)	-	-		-	-	
Finance Leases	-	-	-	-	-	-	-	-	-
Ongoing Costs	-	-	-	-	-	-	-	-	-
Voluntary Early Retirement/Severance Scheme		(2,000)	(2,000)		(4,000)	(4,000)			
Savings arising from managed reduction in workforce Annual savings on staff costs	-	(2,000)	(2,000)	-	(1,000)	(1,000)	-	-	-
Debt Charges	-	(2,000)	(2,000)	-	(1,000)	(1,000)	-	-	-
Interest and Principal repayments	1,530	_	1,530	896	_	896	305	-	305
Cost of new capital projects within Capital Projects section	1,530		1,530	896		896	305		305
Council Pension Deficit	1,550	-	1,000	090	-	090	303	-	303
Payments to Lothian Pension Fund Additional deficit repayment contribution - matched by reduction in contribution within	-	-	-	-	-	-	-	-	-
services from 17.5% to 16.6%									
Pensions Act 2011 Estimated effect of Pensions Act 2011 on Council pension payments	150	-	150	-	-	-	-	-	-
	150	-	150	-	-		-	-	-
External Audit Change in payment matching indicative fee	30	_	30	_	_]	_	_		-
Payments to Audit Scotland/Auditors									
SERVICES FOR PEOPLE	30	-	30	-	-		-	-	-
Children's Wellbeing									
Increases in Pay Costs	65	-	65	66	-	66	66	-	66

Effect of assumed 1% increase. Effect of assumed 1% increase. Investment Increases budget to reflect actual costs of funding existing services Investment Additional support for care for children in the community Increase budget to reflect actual costs of funding existing services Investment Additional support for care for children in the community Increase of budget to IT in support EDRMS project Tarriefor of budget to IT in support EDRMS project In line with SG grant increases Control of Covartine Reduction in overfilms in Year 1 and review of terms and conditions in subsequent years Reduction in overfilms in Year 1 and review of terms and conditions in subsequent years Staff Travel Scheme Renegotation of Staff Travel Scheme Renegotation			Efficiency			Efficiency	1		Efficiency	
Filter of assumed 1% increases. 880		Change	Measures/Savings/I ncreased Income		Change	Measures/Savings/In creased Income			Measures/Savings/In creased Income	Total Change
Interestment		£000	£000	£000	£000	£000	£000	£000	£000	£000
Interest budget to reflect extents costs of funding extensions of funding extensions of funding extensions of the continually continued to one of continued to the continually continued to one of the continued o		990		990						
Investment		000	-	000	_	-	-	_	-	-
Additional support for case of critistion in the community		150	_	150	_	_	_	_	_	_
Transfer of busbels of 1 in authority of support EDRANS proved Farmy Surging and recreases										
Family Support to this work of and review of terms and conditions in subsequent years An experiment of Sam Investment in Year's and review of terms and conditions in subsequent years Bully family Roberts An experiment of Sam I Travel Scheme An experiment of Sam I Travel Scheme An experiment of Sam I Travel Scheme An experiment of sam I sam	EDRMS Project	(1)	-	(1)	-	-	-	-	-	-
in time with SC grant increases Control of Overtime in Year 1 and review of terms and conditions in subsequent years Staff Trans Scheme BuySmall Reviews BuySma										
Control of Overtime Riskutchin or visuar's and review of turms and conditions in subsequent years Sunt Travel Scheme (15) (15) (15) (15) (15) (15) (15) (15)		56	-	56	-	-	-	-	-	-
Reduction in continue in Your 1 and reviews of terms and conditions in subsequent yours Shaft Trives Exhance Renepolation of Staff Trives Scheme Renepolation of Staff Trives Reneated to the Renepolation Renepolati			(2)	(2)		_	_	_	(6)	(6)
Sant Times Schemes			(2)	(2)			1		(0)	(0)
Nemeglation of Staff Travel Scheme BuySmant Review of supplies 8, service - leading to either reduced purchasing, ensuring BuySmant Review of supplies 8, service - leading to either reduced purchasing, ensuring BuySmant Review of supplies 8, service - leading to either reduced purchasing, ensuring BuySmant Review of supplies 8, service - leading to either reduced purchasing, ensuring BuySmant Review of supplies 2, service - leading to either reduced purchasing, ensuring BuySmant Review of supplies 2, service - leading to either reduced purchasing supplies as environmental to the supplies 2 and supplies 3 and suppl	·					(70)	(70)			
BuySman Reviews of supplies & services - leading to either reduced purchasing, ensuring Comments set as and used of buying to the most form survivor obtained. (174) (174) (174) (289) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (280) (2		-	-	-	-	(72)	(72)	-	-	-
BuySinant Review of supplies & services - seading to either reduced purchasing, ensuring contracts set used und used for third or an alternative standard. City as awing stope to be met from service reclasign, stoot management of variable staffing and algority costs. Reduce Nan-Staffing budgets Reduce Nan-Staffing budget efficiencies required Incone Cemeration Training placements for traines social workers Reduce funding to the above in line with Ordinars Wellbeing budget efficiencies required Incone Cemeratic Training placements for traines social workers Reduce funding to the above in line with Staffing budget efficiencies required Incone Cemeratic Training placements for traines social workers Reduce funding to the above in line with Staffing budget efficiencies required Incone Cemeratic Training placements for traines social workers Incone Cemeratic Training Training Training placements for training to the Cemeratic Place of the Staffing Changes in the with solary increases Incone Cemeratic Place of the Staffing Changes in the with solary increases Incone Cemeratic Place of the Staffing Changes Incone		_	(15)	(15)	_	(15)	(15)	_	_	_
Efficient Workforce Management Group savings to be and from service redusign, strict management of variable staffing and agency costs. Reduce Non-Staffing budgets Reduce Transport, Communications, Equipment, Printing, Training, Client Travel, Materiulis, Catalvine Screece, Collinia and Recruitment budgets by 10% Reduce International International International Recruitment budgets by 10% Reduce International International International Recruitment budgets by 10% Reduce International In			(- /	(- /		(- /	(- /			
Group savings target to be met from service redesign, strict management of variable staffing and agency costs. Reduce Non-Staffing budgets Reduce Non-Staffing Non-Novel in direct service provision meeting staffing staffing to the above in line with Children's Wellbeing budget efficiencies required Increase in Reduce Non-Staffing Non-Novel in direct service provision meeting staffing to the above in line with Staffing Non-Novel in Reduce Novel Nove										
Reduce Non-Starting pundigensy costs. Reduce Transport, Communications, Equipment, Printing, Training, Client Travel, Meterials, Catairons, Survivas, Citchina and Recuritivers budgets by 10%. Voluntary Organisations Ficus sprending on organisations involved in direct service provision meeting assessed clients reach: Ficus sprending on organisations involved in direct service provision meeting assessed clients reach: Income Generation Income		-	(174)	(174)	-	(280)	(280)	-	-	-
Reduce Non-Staffing budgets Reduce Transport, Communications, Equipment, Printing, Training, Client Travel, Materials, Catarinro, Services, Clothina and Recruitment budgets by 10% Voluntary Organisations Focus spending on organisations involved in direct service provision meeting assessed Focus spending on organisations involved in direct service provision meeting assessed Incident to SISP Armer Health Agencies Focus spending on organisations involved in direct service provision meeting assessed Incident to SISP Armer Health Agencies Focus spending or organisations involved in direct service provision meeting assessed Income Generation Income Generation Income Generation Income Generation Income Reduction in spend Commissioning in spend Reduction in spend Commissioning Strategy and review of care partnerships/contracts and neckages Incomession in Strategy and review of care partnerships/contracts and neckages Increase in Post Costs Effect of assumed 1% increases Increase in Post Charges Increase in Post Ch										
Reduce Transport, Communications, Equipment, Printing, Training, Client Travel, Materials, Catairins, Services, Cuthin and Recruitment budgets by 10%. Voluntary Organisations Procus spending on organisations involved in direct service provision meeting assessed Funding to NISSPartner Health Agencies Reduce Innering to the above in line with Children's Wellbeing budget efficiencies required Income Generation Generation Income Generation Generation Generation Income Generation										
Cotations, Sorvices, Colothino and Recruitment budoes by 10% Voluntary Organisations Focus spending on organisations involved in direct service provision meeting assessed clients needs. Funding to MisSrPantner Health Agencies Funding to MissrPantner Health Agency Funding to MissrPantner Funders Funding to MissrPantner Funders Funding to MissrPantner Funders Funding to Private nurseries Funding		-	(67)	(67)	-	-	-	-	-	-
Voluntary Organisations Focus spending on organisations involved in direct service provision meeting assessed clients needs Founding to NHS/Partner Health Agencies Reduce funding to the above in line with Children's Wellbeing budget efficiencies required Income Generation Training officements for traines social workers Esterial Residential Care Placements Review and Reduction in spend Commissioning Stratery Efficiencies and Cost Reductions expected to arise as result of implementation of Commissioning Stratery and review of care partnerships/contracts and packages Increases in Pay Costs Increases in Pay Costs Increases in Pay Costs Increases in NR charges Increases in NR charges Increases in NR charges Increases in Pay Costs Increases in Facilities Charges Inline with salary increases Increase in Reduction of State Increases Increases in Facilities Charges in line with salary increases Increases in Facilities Charges in line with salary increases Increases in Facilities Charges in Inio With salary increases Increases in Facilities Charges Increases Increas										
Focus spending on organisations involved in direct service provision meeting assessed clinis noted clinis noted from the set of the provision	Voluntary Organisations	_	(82)	(82)	_	_	_	_	_	_
Commission Com			(02)	(02)						
Income Generation Generation Income Generation Ge	clients needs									
Income Generation	Funding to NHS/Partner Health Agencies	-	(10)	(10)	-	-	-	-	-	-
Training placements for trainee social workers External Residential Care Placements Review and Reduction in spend Commissioning Strategy Commissioning Strategy Commissioning Strategy Efficiencies and Cost Reductions expected to arise as result of implementation of Commissioning Strategy Commissioning Strategy Commissioning Strategy Commissioning Strategy Control Education & Childcare Increases in Pay Costs Effect of assumed 1% increase. Increase in NDR charges Increase in NDR charges Increase in NDR charges Increase in Facilities Charges in line with salary increases Living Wage Increases in Facilities Charges Living Wage Effect of £7.50 minimum hourly rate on Facilities Charges Staff Travel Scheme Renegotiation of Staff Travel Scheme Childcare Strategy - Reduction in Workforce Expansion Training Reduce funding to private nurseries BuySmart Reviews BuySmart Reviews BuySmart Reviews BuySmart Reviews BuySmart Reviews South average Contracts set wo and used or buving to an alternative standard. Fore-School Education and seed for the services and used or buving to an alternative standard. Fore-School Education and seed or buving to an alternative standard. Fore-School Education and used or buving to an alternative standard. Fore-School Education and used or buving to an alternative standard. Fore-School Education and used or buving to an alternative standard. Fore-School Education and used or buving to an alternative standard. Fore-School Education and used or buving to an alternative standard. Fore-School Education and used or buving to an alternative standard. Fore-School Education and used or buving to an alternative standard. Fore-School Education and used or buving to an alternative standard. Fore-School Education and used or buving to an alternative standard. Fore-School Education and used or buving to an alternative standard. Fore-School Education and used or buving to an alternative standard. Fore-School Education and used or buving to an alternative standard. Fore-School Education and used for the school o	Reduce funding to the above in line with Children's Wellbeing budget efficiencies required									
Training placements for trainee social workers External Residential Care Placements Review and Reduction in spend Commissioning Strategy Commissioning Strategy Commissioning Strategy Commissioning Strategy Review and Reductions expected to arise as result of implementation of Commissioning Strategy Commissioning Commissioni	Income Generation	_	(2)	(2)	_	_	_	_	_	_
External Residential Care Placements Review and Reduction in spend Commissioning Strategy Efficiencies and Cost Reductions expected to arise as result of implementation of Commissioning Strategy and review of care partnerships/contracts and packages Pre-School Education & Childcare Increases in Pay Costs Effect of assumed 1% increase. Increases in DNR changes Increases in poundage rates beyond 2012/13 Facility Services Changes Living Wage Effect of 27.50 minimum hourly rate on Facilities Charges Staff Travel Scheme Childcare Strategy - Reduction in Workforce Expansion Training Reduce funding to private nurseries BuySmart Reviews BuySmart Reviews BuySmart Reviews BuySmart Reviews BuySmart Reviews set up and used or buving to an alternative standard. Fre-School Entants For the Scheme Contracts set up and used or buving to an alternative standard. Fre-School Entants For the Scheme in part of the standard of the standard. Fre-School Faching vacance are now in line with Scottish average Increases in Douglas of Staff Travel Scheme Childcare Strategy - Reduction in Workforce Expansion Training Fre-School Entants Free School Faching vacance Fre-School Entants Free School Entants Free Free Free School Entants Free Free Free Free Free Free Free Free			(-/	(-)						
Commissioning Strategy Efficiences and Cost Reductions expected to arise as result of implementation of Commissioning Strategy and review of care partnerships/contracts and packages 1,150 (352) 798 666 (512) (446) 66 (256) (1 Pre-School Education & Childrae Increases in PAy Costs Effect of assumed 1% increase. Increases in NDR charges Increases in poundage rates beyond 2012/13 Facility Services Charges Increases in Facilities Charges in line with salary increases Living Wage 2 - 2 2 - 2 2 - 2 2 Effect of £7.50 minimum hourly rate on Facilities Charges Staff Travel Scheme Childcare Strategy - Reduction in Workforce Expansion Training Reduce Induring to private nurseries Pre-School Etaching vacancy BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set us and used or buvina to an alternative standard. Pre-School Tracks are result of implementation of Carlet Providers - 10 - 10 - 10 - 10 - 10 - 10 - 10 - 1	External Residential Care Placements	-	-	-	-	(100)	(100)	-	(250)	(250)
Efficiencies and Cost Reductions expected to arise as result of implementation of Commissioning Strategy and review of care partnerships/contracts and packages 1,150 (352) 798 66 (512) (446) 66 (256) (1 Pre-School Education & Childcare Increases in Pay Costs Increase in Pay Costs Increase in Pay Costs Increase in NDR charges Increase in poundage rates beyond 2012/13 Facility Services Charges Increases in poundage rates beyond 2012/13 Facility Services Charges in line with salary increases Iving Wage Iving Wa	•					()				
Commissioning Strategy and review of care partnerships/contracts and packages 1,150 (352) 798 66 (512) (446) 66 (256) (1 Pre-School Education & Childcare Increases in Pay Costs Effect of assumed 1% increase. Increase in NDR charges Increase in poundage rates beyond 2012/13 Facility Services Charges Increases in Facilities Charges in line with salary increases Living Wage Effect of £7.50 minimum hourly rate on Facilities Charges Staff Travel Scheme Childcare Strategy - Reduction in Workforce Expansion Training Reduce funding to private nurseries Pre School Teaching - Support to Partner Providers BuySmart Reviews BuySmart Reviews of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buvina to an alternative standard. Pre-School Grants Withdraw enhanced rates at private nurseries - moving towards one rate more in line with Scottish average 1,150 (352) 798 66 (512) (446) 66 (256) (1 14		-	-	-	-	(45)	(45)	-	-	-
Pre-School Education & Childcare Increases in Pay Costs Increase in NDR charges Increase in NDR charges Increase in NDR charges Increase in poundage rates beyond 2012/13 Facility Services Charges Increases in Facilities C										
Increases in Pay Costs Effect of assumed 1% increase. Increase in NDR charges Increase in NDR charges Increase in DNR charges Increase in poundage rates beyond 2012/13 Facility Services Charges Increases in Facilities Charges in line with salary increases Increases in Facilities Charges in line with salary increases Increases in Facilities Charges in line with salary increases Increases in Facilities Charges in line with salary increases Increases in Facilities Charges in line with salary increases Increases in Facilities Charges in line with salary increases Increases in Facilities Charges Increase in Poundage rates beyond 2012/13 Increase in Poundage rates beyond 2012/14 Increase rates beyond 2012/14 Increase rates and 14	Commissioning Strategy and review of care partnerships/contracts and packages	1,150	(352)	798	66	(512)	(446)	66	(256)	(190)
Effect of assumed 1% increase. Increase in NDR charges Increase in poundage rates beyond 2012/13 Facility Services Charges Increases in Facilities Charges in line with salary increases Living Wage Living Wage Effect of £7.50 minimum hourly rate on Facilities Charges Staff Travel Scheme Renegotiation of Staff Travel Scheme Childcare Strategy - Reduction in Workforce Expansion Training Reduce funding to private nurseries Pre School Teaching - Support to Partner Providers Deletion of pre-school teaching vacancy BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buvina to an alternative standard. Pre-School Grants Withdraw enhanced rates at private nurseries - moving towards one rate more in line with Scottish average	Pre-School Education & Childcare		, ,			, ,			, ,	, ,
Increase in NDR charges In poundage rates beyond 2012/13 Increase in poundage rates beyond 2012/13 Increase in poundage rates beyond 2012/13 Increases in Facilities Charges Increases in Facilities Charges in line with salary increases Increases in Facilities Charges in line with salary increases Increases in Facilities Charges Increase in Poundage Increases Increase in Poundage Increases Increase in Poundage Increase Increases Increase in Poundage Increases Increase in Poundage Increase Increases Increase in Poundage Increase Increases Increase in Poundage Increases Increase in Poundage Increases Increase in Poundage Increases Increase in Poundage Increases Increase Increases		14	-	14	14	-	14	15	-	15
Increase in poundage rates beyond 2012/13 Facility Services Charges Increases in Facilities Charges in line with salary increases Living Wage Living Wage Lifect of £7.50 minimum hourly rate on Facilities Charges Staff Travel Scheme Renegotiation of Staff Travel Scheme Childcare Strategy - Reduction in Workforce Expansion Training Reduce funding to private nurseries Pre School Teaching - Support to Partner Providers Deletion of pre-school teaching vacancy BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buving to an alternative standard. Pre-School Grants Withdraw enhanced rates at private nurseries - moving towards one rate more in line with Scottish average										
Facility Services Charges Increases in Facilities Charges in line with salary increases Living Wage 2 - 2 Effect of £7.50 minimum hourly rate on Facilities Charges Staff Travel Scheme Childcare Strategy - Reduction in Workforce Expansion Training Reduce funding to private nurseries Pre School Teaching - Support to Partner Providers Deletion of pre-school teaching vacancy BuySmart Reviews BuySmart Reviews of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buving to an alternative standard. Pre-School Grants Withdraw enhanced rates at private nurseries - moving towards one rate more in line with Scottish average		-	-	-	-	-	-	-	-	-
Increases in Facilities Charges in line with salary increases Living Wage Effect of £7.50 minimum hourly rate on Facilities Charges Staff Travel Scheme Renegotiation of Staff Travel Scheme Childcare Strategy - Reduction in Workforce Expansion Training Reduce funding to private nurseries Pre School Teaching - Support to Partner Providers Deletion of pre-school teaching vacancy BuySmart Reviews BuySmart Reviews Scontracts set up and used or buving to an alternative standard. Pre-School Grants Withdraw enhanced rates at private nurseries - moving towards one rate more in line with Scottish average		2	_	2	2	_	2	2	_	2
Living Wage Effect of £7.50 minimum hourly rate on Facilities Charges Staff Travel Scheme Childcare Strategy - Reduction in Workforce Expansion Training Reduce funding to private nurseries Pre School Teaching - Support to Partner Providers BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buving to an alternative standard. Pre-School Grants Pre-School Grants Scottish average 2 - 2 - 2 - 4 - 5 - 6 - 7 - 7 - 7 - 7 - 7 - 7 - 7		[-			-			_
Staff Travel Scheme Renegotiation of Staff Travel Scheme Childcare Strategy - Reduction in Workforce Expansion Training Reduce funding to private nurseries Pre School Teaching - Support to Partner Providers Deletion of pre-school teaching vacancy BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buving to an alternative standard. Pre-School Grants Withdraw enhanced rates at private nurseries - moving towards one rate more in line with Scottish average		2	-	2						
Renegotiation of Staff Travel Scheme Childcare Strategy - Reduction in Workforce Expansion Training Reduce funding to private nurseries Pre School Teaching - Support to Partner Providers Pre School teaching vacancy BuySmart Reviews BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set un and used or buving to an alternative standard. Pre-School Grants Withdraw enhanced rates at private nurseries - moving towards one rate more in line with Scottish average - (40) (40) (40) (40) (40) (5) (5) (5) (5) (5) (5) (5) (6) (7) (8) (8) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9						(0)	(0)			
Childcare Strategy - Reduction in Workforce Expansion Training Reduce funding to private nurseries Pre School Teaching - Support to Partner Providers Deletion of pre-school teaching vacancy BuySmart Reviews BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buving to an alternative standard. Pre-School Grants Withdraw enhanced rates at private nurseries - moving towards one rate more in line with Scottish average - (40) (40) (21)		-	-	-	-	(2)	(2)	-	-	-
Reduce funding to private nurseries Pre School Teaching - Support to Partner Providers Deletion of pre-school teaching vacancy BuySmart Reviews BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buving to an alternative standard. Pre-School Grants Withdraw enhanced rates at private nurseries - moving towards one rate more in line with Scottish average		_	(40)	(40)						
Pre School Teaching - Support to Partner Providers Deletion of pre-school teaching vacancy BuySmart Reviews BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buving to an alternative standard. Pre-School Grants Withdraw enhanced rates at private nurseries - moving towards one rate more in line with Scottish average - (21) (21) (21) (5) (5) (5) (6) (7) (8) (8) (9) (9) (9) (9) (9) (9			(10)	(10)						
BuySmart Reviews BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buving to an alternative standard. Pre-School Grants Withdraw enhanced rates at private nurseries - moving towards one rate more in line with Scottish average - (5) (5) - (5) - (5) (5) - (5) - (5) (5) - (5) (5) - (5) (5) (5) - (5) (5) (5) (5) (5) (5) (5) (5) (5) (5)	Pre School Teaching - Support to Partner Providers	-	(21)	(21)	-	-	-	-	-	-
BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard. Pre-School Grants Withdraw enhanced rates at private nurseries - moving towards one rate more in line with Scottish average (36) (36) (37) (38) (38) (38)			(-)			(-)	(-)			
contracts set up and used or buving to an alternative standard. Pre-School Grants Withdraw enhanced rates at private nurseries - moving towards one rate more in line with Scottish average (36) (36) (36) - (37)		-	(5)	(5)	-	(5)	(5)	-	-	-
Pre-School Grants Withdraw enhanced rates at private nurseries - moving towards one rate more in line with Scottish average										
Withdraw enhanced rates at private nurseries - moving towards one rate more in line with Scottish average		_	(36)	(36)	_	_	-	-	_	-
			(- 5)	(/						
Wraparound Care - (28) (28) - - - - -			_							
	Wraparound Care	-	(28)	(28)	-	-	-	-	-	-
Move towards a Wraparound service that more closely matches income and expenditure -	Move towards a Wraparound service that more closely matches income and expenditure -									
with reduced subsidy from East Lothian Council and review of access criteria										
18 (130) (112) 16 (7) 9 17 -	·	18	(130)	(112)	16	(7)	9	17	-	17
Additional Support for Learning	Additional Support for Learning									

		Efficiency			Efficiency	1		Efficiency	Ī
		Measures/Savings/I			Measures/Savings/In			Measures/Savings/In	
Description	Change £000	ncreased Income £000	Total Change £000	Change £000		Total Change £000	Change £000	creased Income £000	Total Change £000
Increases in Pay Costs	14		14	15		15	15	£000	15
Effect of assumed 1% increase.									
Investment in Stage 3 Support	200	-	200	15	-	15	15	-	15
Transfer of funding from Primary Group to support children at Stage 3 in our schools									
School Based Therapeutic Counselling Services	50	-	50	50	-	50	50	-	50
Extend programme and seek to secure match funding from Lothian Health External Learning Centres		(40)	(40)					(400)	(400)
Savings from review of contract levels/Best Value Review of Services	-	(40)	(40)	-	-	-		(100)	(100)
Staff Travel Scheme	_	-	-	_	(16)	(16)	_	-	-
Renegotiation of Staff Travel Scheme					'	`			
Efficient Workforce Management/Educational Psychology Service	-	(20)	(20)	-	-	-	-	-	-
Redesign the service away from the current cluster based model. Efficient Workforce Management/Outreach Services	_	(80)	(80)	_	_	_	_	_	_
Remodel service delivery.		(00)	(00)						
BuySmart Reviews	-	(5)	(5)	-	(5)	(5)	-	-	-
BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring									
contracts set up and used or buying to an alternative standard.	264	(145)	119	80	(21)	59	80	(100)	(20)
Schools - Primary		(1.0)			(= · /			(100)	(=0)
Increases in Pay Costs	272	-	272	275	-	275	278	-	278
Effect of assumed 1% increase.	40		40	41		41	41		41
Increase in NDR charges Increase in poundage rates beyond 2012/13	40	-	40	41		41	41	-	41
Facility Services Charges	29	-	29	29	-	29	29	-	29
Increases in Facilities Charges in line with salary increases									
Living Wage	57	-	57						
Effect of £7.50 minimum hourly rate on Facilities Charges Rebasing of Primary pupil roll figures	(500)	_	(500)	150	_	150	150	_	150
Primary pupil roll projections rebased downwards to 7,850 for 2013/14 and subsequent	(000)		(333)						.00
increases thereafter of 150 each year		(50)	(=0)		(122)	(400)			
Efficient Workforce Management /School Management Review the management resources within all schools, including review of the ratio of	-	(50)	(50)	-	(100)	(100)	-	-	-
Principal Teachers to Classroom Teachers to achieve efficiency target.									
McCormac Review	-	(71)	(71)	-	-	-	-	-	-
Savings arising from national review of teachers' terms and conditions		(00)	(0.0)						
Free School Meals Removal of current scheme whereby all P1-P3 pupils in certain schools receive free school	-	(66)	(66)	-	-	-	-	-	-
meals									
DSM Review	_	(50)	(50)	_	(50)	(50)	_	(50)	(50)
Review of DSM scheme									
BuySmart Reviews	-	(10)	(10)	-	(10)	(10)	-	-	-
BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.									
contracts set up and used or buying to an alternative standard.	(102)	(247)	(349)	495	(160)	335	498	(50)	448
Schools - Secondary									
Increases in Pay Costs Effect of assumed 1% increase.	249	-	249	252	-	252	255	-	255
Increase in NDR charges	35	_	35	36	_	36	37	_	37
Increase in poundage rates beyond 2012/13									0.
PPP Contract	199	-	199	203	-	203	233	-	233
Increase in PPP contract charges for Education facilities Facility Services Charges			4			4			4
Increases in Facilities Charges in line with salary increases	4	-	4	4		4	4	-	4
Staff Travel Scheme	-	-	-	-	(2)	(2)	-	-	-
Renegotiation of Staff Travel Scheme		(0.40)	(0.40)						
Efficient Workforce Management/School Management Results of review of the management resources within all schools	-	(240)	(240)	-	-	-	-	-	-
Improving options in the Senior Phase across the Authority	_	_	-	_	_	-	_	(160)	(160)
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		(70)	(70)						
McCormac Review Savings arising from national review of teachers' terms and conditions	_	(70)	(70)	_	-	-	_	-	-
Savings ansing from national review of teachers terms and conditions School Transport	-	_	-	-	(100)	(100)	-	-	-
Re-provision of transport services				1] ` [` '	1		

		Efficiency			Efficiency		5	Efficiency	
	_	Measures/Savings/I			Measures/Savings/In			Measures/Savings/In	
Barre delle i	Change		Total Change	Change		Total Change	Change	creased Income	Total Change
Description Power and the second power and the seco	£000	£000	0003	£000		£000	£000	0003	000£
DSM Review Review of DSM scheme	-	(90)	(90)	-	(240)	(240)	-	(90)	(90)
		(12)	(12)		(12)	(12)			
BuySmart Reviews BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring	_	(12)	(12)	-	(12)	(12)	-	-	-
contracts set up and used or buying to an alternative standard.									
contracts set up and used of buying to an alternative standard.	487	(412)	75	495	(354)	141	529	(250)	279
Schools Support Services	101	(112)		100	(00.)		020	(200)	2.0
Increases in Pay Costs	20	-	20	20	_	20	20	_	20
Effect of assumed 1% increase.									
New Wide Area Network	(100)	-	(100)	-	-	-	-	-	-
Savings generated from new Wide Area Network	, ,		` 1						
Curriculum for Excellence Grant	(68)	-	(68)	-	-	-	-	-	-
Removal of CFE amount from Local Government Settlement									
EDRMS Project	(1)	-	(1)	-	-	-	-	-	-
Transfer of budget to IT to support EDRMS project									
Schools - Strategic Planning	(46)	-	(46)	-	-	-	-	-	-
Transfer of budget to Property in line with new management responsibilities									
Staff Travel Scheme	-	-	-	-	(15)	(15)	-	-	-
Renegotiation of Staff Travel Scheme		<i>(</i> ==)							
Efficient Workforce Management/Central Business Support	-	(50)	(50)	-	-	-	-	-	-
Review central business support to achieve efficiencies		(40)	(40)		(40)	(40)			
BuySmart Reviews	-	(10)	(10)	-	(10)	(10)	-	-	-
BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring									
contracts set up and used or buying to an alternative standard.		(26)	(26)						
Efficient Workforce Management Group savings target to be met from service redesign, strict management of variable	-	(26)	(26)	-	-	-	-	-	-
staffing and agency costs.									
Stanling and agency costs.	(195)	(86)	(281)	20	(25)	(5)	20	_	20
Adult Wellbeing	(100)	(00)	(201)	20	(20)	(0)	20		20
Increases in Pay Costs	141	_	141	142	_	142	144	_	144
Effect of assumed 1% increase.	''		141	142		172	'		144
Investment	581	_	581	826	_	826	_	_	_
Ongoing investment in ASC services			001	020		020			
Facility Services Charges	7	-	7	7	_	7	7	-	7
Increases in Facilities Charges in line with salary increases									
Resource Transfer	(60)	-	(60)	-	-	-	-	-	-
Additional Resource Transfer income from NHS Lothian									
Resource Transfer	60	-	60	-	-	-	-	-	-
Additional expenditure to match Resource Transfer income from NHS Lothian									
Living Wage	20	-	20	-	-	-	-	-	-
Effect of £7.50 minimum hourly rate on Facilities Charges									
Increase in Free Personal/Nursing Care Rates	58	-	58	29	-	29	-	-	-
In line with SG grant increases	(4)		(4)						
EDRMS Project	(1)	-	(1)	-	-	-	-	-	-
Transfer of budget to IT to support EDRMS project	04		04						
Welfare Rights Officer - Benefits Advice	21	-	21	-	-	-	-	-	-
Welfare Rights Officer funded by external income/Fairer East Lothian Fund Gullane Day Centre	25		25						
Additional property costs associated with new Gullane Day Centre - initial assessment	23	-	23	_	-	-	_	-	-
			50						
Day Centres	50	-	50	-	-	-	-	-	-
Additional support as discussed with day centre association									
Day Centre Transport	-	-	-	-	(90)	(90)	-	-	-
Re-provision of Day Centre transport									
Adult Resource Centres	-	-	-	-	-	-	-	(80)	(80)
Modernisation of Adult Day Care Services									
Staff Travel Scheme	-	-	-	-	(92)	(92)	-	-	-
Renegotiation of Staff Travel Scheme			,,_,					(25)	(25)
Control of Overtime	-	(15)	(15)	-	-	-	-	(65)	(65)
Reduction in overtime in Year 1 and review of terms and conditions in subsequent years									
Davious of Income & Charaina		(50)	(50)		(FO)	(50)			
Review of Income & Charging]	(50)	(50)	_	(50)	(50)	_	-	-
Review scope to extend charges to economic cost and review of charging policies,									
including the taper and allowable expenses. Staffing		(35)	(35)		(35)	(35)			
Statility	1 -	(35)	(33)	· -	(33)	(33)	-	-1	-1

		Efficiency			Efficiency			Efficiency	
	Budget	Measures/Savings/I	T-4-1-01		Measures/Savings/In	Takal Ol		/leasures/Savings/In	T-4-1-01
Description	Change £000	ncreased Income £000	Total Change £000	Change £000	creased Income £000	Total Change £000	Change £000	creased Income £000	Total Change £000
Benefit realisation. Review of Admin staffing levels across the service following	2000	2000	2000	2000	2000	2000	2000	2000	2000
implementation of Frameworki		(05)	(05)		(05)	(0.5)			
BuySmart Reviews BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring	-	(25)	(25)	-	(25)	(25)	-	-	-
contracts set up and used or buying to an alternative standard.									
Voluntary Organisations	-	(75)	(75)	-	(75)	(75)	-	-	-
Focus spending on organisations involved in direct service provision meeting assessed									
clients needs Learning Disability Residential Care	_	(75)	(75)	_	(85)	(85)	_	_	
Review of cases and examine scope to reduce costs using fair cost approach		(13)	(73)]	(03)	(65)		1	1
Physical Disability Residential Care	-	(67)	(67)	-	(75)	(75)	-	-	-
Review of cases and examine scope to reduce costs using fair cost approach		(00)	(00)						
Training & Development Establish membership to Borders training consortium	-	(60)	(60)	-	-	-	-	-	-
Occupational Therapy Aids		(25)	(25)	-	(40)	(40)	_	-	_
Signposting to alternative sources/review of low level self referral						()			
Learning Disability Resource in East Lothian	-	(50)	(50)	-	-	-	-	-	-
Signposting to alternative sources/review of low level self referral Redesign of Services for Older People					(50)	(50)]	(750)	(750)
Savings from reassessment of residential requirement in medium to long term]]	-	-	(50)	(50)		(750)	(750)
Adult Placement	-	(50)	(50)	-	(50)	(50)	-	-	-
Develop opportunities for adult placement with savings within care purchasing budget.									
Emergency Social Work Service	-	(30)	(30)	-	(30)	(30)	-	-	-
Re-negotiation of existing service agreements		(75)	(75)		(75)	(75)			
Supporting People Review of block contracts and movement to spot purchase arrangements	-	(75)	(75)	-	(75)	(75)	-	-	-
Allocation of Respite	_	_	_	_	(75)	(75)	_	(75)	(75)
Allocation of respite based on ongoing re-assessed of need					(- /	(- /		(- /	(- /
Criminal Justice Review of Overhead Allocations	-	(35)	(35)	-	-	-	-	-	-
Review of overhead allocations to fully recover central support costs		(25)	(25)						
Systems Support to Frameworki Review and prioritisation of system support activities	-	(35)	(35)	-	-	-	-	-	-
Review of Respite provision for older people	-	(45)	(45)	-	(60)	(60)	_	_	_
Review of Respite provision within ELC homes		,							
Make greater use of Sheltered Housing	-	(45)	(45)	-	(100)	(100)	-	-	-
Make greater use of Sheltered Housing to provide higher levels of community support and reduce numbers of purchased care home beds									
Recommission services within local neighbourhoods	_	(50)	(50)	_	(62)	(62)	_	_	_
Development of day local services to replace services purchased out with East Lothian		(55)	(00)		(/	(/			
Efficient Workforce Management		(50)	(50)		(200)	(200)		(100)	(100)
Group savings target to be met from service redesign, strict management of variable		(- 5)	(/		(7)	(/		(/	(/
staffing and agency costs.									
Review allocation of care between Free Personal Care and Non Personal Care	-	(25)	(25)	-	(25)	(25)	-	-	-
Identify potential to increase level of chargeable services within care packages.	902	(917)	(15)	1,004	(1,294)	(290)	151	(1,070)	(919)
SERVICES FOR COMMUNITIES	302	(017)	(10)	1,004	(1,201)	(200)	101	(1,070)	(0.10)
Community Housing									
Increases in Pay Costs	17	-	17	17	-	17	17	-	17
Effect of assumed 1% increase. Transfer of Anti-Social Behaviour Team wef 01 April	(392)		(392)]		
Transfer of budget in line with changed management arrangements	(392)]	(392)	-	-	-		-	-[
Living Wage	1	-	1	-	-	-	-	-	-
Effect of £7.50 minimum hourly rate on Facilities Charges						,,			
Staff Travel Scheme Renegotiation of Staff Travel Scheme	-	-	-	-	(28)	(28)	-	-	-
Private Sector Housing Grant	_	(100)	(100)	_	_	_	<u> </u>	_	_
Reduce spend on PSHG		(100)							
Training Budgets	-	(10)	(10)	-	-	-	-	-	-
Reduce training budgets across the Group		(20)	(20)						
BuySmart Reviews BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring]	(30)	(30)	-	-	-	-	-	-
contracts set up and used or buying to an alternative standard.									
Efficient Workforce Management	-	(70)	(70)	-	-	-	-	-	-

		Efficiency			Efficiency			Efficiency	
	Budget	Measures/Savings/I			Measures/Savings/In			Measures/Savings/In	
Description	Change £000	ncreased Income £000	Total Change £000	Change £000	creased Income £000	Total Change £000	Change £000	creased Income £000	Total Change
Group savings target to be met from service redesign, strict management of variable	2000	2000	2000	2000	2000	2000	2000	2000	£000
staffing and agency costs.									
Grant Spend	-	(50)	(50)	-	-	-	-	-	-
Reductions in spend on grant spend across the Group	(374)	(260)	(634)	17	(28)	(11)	17	_	17
Planning & Environmental Services	(07.1)	(200)	(66.1)	- ''	(20)	(1.7)			.,,
Increases in Pay Costs	38	-	38	38	-	38	38	-	38
Effect of assumed 1% increase.	392		202						
Transfer of Anti-Social Behaviour Team wef 01 April Transfer of budget in line with changed management arrangements	392	-	392	_	-	-	-	-	-
Sustainability Projects	-	(60)	(60)	-	-	-	-	-	-
Reduce spend on sustainability projects		(50)	(50)						
Local Development Plan Reduce budgeted spend on Local Development Plan	-	(50)	(50)	-	-	-	-	-	-
Staff Travel Scheme	_	-	-	_	(38)	(38)	-	_	-
Renegotiation of Staff Travel Scheme						` '			
Training Budgets	-	(10)	(10)	-	-	-	-	-	-
Reduce training budgets across the Group BuySmart Reviews	_	(24)	(24)	_	_	_	_	_	_
BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring		(21)	(21)						
contracts set up and used or buying to an alternative standard.									
Efficient Workforce Management	-	(70)	(70)	-	-	-	-	-	-
Group savings target to be met from service redesign, strict management of variable staffing and agency costs.									
staning and agency costs.	430	(214)	216	38	(38)	-	38	-	38
Property									
Increases in Pay Costs	36	-	36	36	-	36	36	-	36
Effect of assumed 1% increase. Schools - Strategic Planning	46	_	46	_	-	_	_	_	_
Transfer of budget to Property in line with new management responsibilities									
Staff Travel Scheme	-	-	-	-	(24)	(24)	-	-	-
Renegotiation of Staff Travel Scheme Increase in rents for Industrial Rents		(20)	(20)		(20)	(20)		(20)	(20)
Rents will increase in line with rent reviews/Increase to match existing actual income		(20)	(20)		(20)	(20)	_	(20)	(20)
General Fund Repairs	-	(20)	(20)	-	-	-	-	-	-
Savings expected from GF Repairs budgets based upon ongoing building rationalisation,									
business efficiency and mobile working. BuySmart Reviews	_	(27)	(27)	_	(27)	(27)	_	_	_
BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring		(21)	(21)		(21)	(21)			
contracts set up and used or buying to an alternative standard.									
Efficient Workforce Management/Property Services Service Review Group savings target to be met from service redesign, strict management of variable	-	(130)	(130)	-	(71)	(71)	-	-	-
staffing and agency costs.									
stanning and agonoy cools.	82	(197)	(115)	36	(142)	(106)	36	(20)	16
Fig. 11. On the Article Control									
Facility Support Services Increases in Pay Costs	13		13	13		13	13	_	13
Effect of assumed 1% increase.			13	13		13			13
Living Wage	29	-	29	-	-	-	-	-	-
Effect of assumed 1% increase.	(40)		(40)						
Removal of Energy Costs - Village Halls Transfer of Budget to Community Group	(48)	-	(48)	-	-	-	-	-	-
Simplified Accounting Processes - Shared Accommodation	23	-	23	-	-	-	-	-	-
Transfer of budget to Facility Services for Dunbar Townhouse									
Increase in NDR charges Increase in poundage rates beyond 2012/13	20	-	20	21	-	21	22	-	22
Randall House	63	_	63	_	_	_	_	_	_
Scheduled increase in rental charge									
George Johnstone Centre	30	-	30	-	-	-	-	-	-
Additional costs arising from new Area Office net of contribution from HRA									
Control of Overtime Reduction in overtime in Year 1 and review of terms and conditions in subsequent years	-	(15)	(15)	-	-	-	-	(52)	(52)
Staff Travel Scheme	-	-	-	-	(7)	(7)	-	-	-

	Change		Total Change	Change		Total Change	Change	Efficiency Measures/Savings/In creased Income	Total Change
Description	£000	£000£	£000	£000	£000	£000	£000	£000	£000
Renegotiation of Staff Travel Scheme Efficient Workforce Management Group savings target to be met from service redesign, strict management of variable	-	(10)	(10)	-	(45)	(45)	-	-	-
staffing and agency costs. Staff & Function Catering Review of staff & function catering aimed at increasing income/surplus	-	(50)	(50)	-	-	-	-	-	-
BuySmart Reviews BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring	-	(18)	(18)	-	(18)	(18)	-	-	-
contracts set up and used or buving to an alternative standard.	130	(93)	37	34	(70)	(36)	35	(52)	(17)
Landscape & Countryside Management	130	(33)	31	34	(10)	(30)	33	(32)	(17)
Increases in Pay Costs Effect of assumed 1% increase.	53	-	53	54	-	54	54	-	54
Increase in NDR charges Increase in poundage rates beyond 2012/13 Coastal Car Parks	2	-	2	(450)	-	(450)	2	-	2
Net Income stream expected from introduction of car parking charges Coastal Car Parks	-	-	-	450	-	450	-	-	-
Capital spend funded from revenue income stream Waste Disposal - rising cost of landfill Increased Costs arising from the additional £8 per tonne Landfill Tax	7	-	7	-	-	-	-	-	-
Staff Travel Scheme Renegotiation of Staff Travel Scheme	-	-	-	-	(9)	(9)	-	-	-
Control of Overtime Reduction in overtime in Year 1 and review of terms and conditions in subsequent years	-	(15)	(15)	-	-	-	-	(45)	(45)
Uprating of Income Uprating of income for Burial/Lair Charges	-	(28)	(28)	-	-	-	-	-	-
Income Generation Generation of additional income from Open Space Maintenance in new HRA Estates/Nursery/Hire of Outdoor Education Base/Events	-	(30)	(30)	-	-	-	-	-	-
Estates/Nursery/File of Outdoor Education Base/Events Efficient Workforce Management Group savings target to be met from service redesign, strict management of variable staffing and agency costs.	-	(99)	(99)	-	-	-	-	-	-
BuySmart Reviews BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring	-	(18)	(18)	-	(18)	(18)	-	-	-
contracts set up and used or buying to an alternative standard.	62	(190)	(128)	56	(27)	29	56	(45)	11
Roads, Transportation & Waste Services									
Increases in Pay Costs Effect of assumed 1% increase.	73	-	73	74	-	74	75	-	75
Increase in NDR charges Increase in poundage rates beyond 2012/13 Waste Disposal - rising cost of landfill/New Contract arrangements	181	-	181	254	-	254	10	-	10
Increased Costs arising from the additional £8 per tonne Landfill Tax and effect of new contract arrangements from 2013/2014 Living Wage	2		2						
Effect of £7.50 minimum hourly rate on Facilities Charges Income Generation	_	(30)	(30)	_	(30)	(30)	_	-	_
Increase in Trade Waste Charges Special Uplifts	40	-	40	-	-	-	-	-	-
Removal of Charge Staff Travel Scheme Renegotiation of Staff Travel Scheme	-	-	-	-	(21)	(21)	-	-	-
BuySmart Reviews BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.	-	(36)	(36)	-	(36)	(36)	-	-	-
Control of Overtime Reduction in overtime in Year 1 and review of terms and conditions in subsequent years	-	(40)	(40)	-	-	-	-	(40)	(40)
Fuel Costs Review of fuel costs across vehicles with aim of securing a 5% reduction	-	(25)	(25)	-	(25)	(25)	-	-	-
HGV Operating Centres	-	(20)	(20)	-	-	-	-	-	-

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	Rudget	Efficiency Measures/Savings/I		Rudget	Efficiency Measures/Savings/In		Rudget	Efficiency Measures/Savings/In	
	Change		Total Change	Change		Total Change	Change		Total Change
Description	£000	£000	£000	£000	£000	£000	£000	£000	£000
Review of HGV operating centres in Haddington & East Linton		(222)	(222)		(12.1)	(12.1)			
Efficient Workforce Management Group savings target to be met from service redesign, strict management of variable	-	(220)	(220)	-	(164)	(164)	-	-	-
staffing and agency costs.									
Starring and agency costs.	302	(371)	(69)	334	(276)	58	92	(40)	52
SUPPORT SERVICES Communications & Marketing									
Increases in Pay Costs	6	_	6	6		6	6		6
Effect of assumed 1% increase.			٥	"		٥			
Staff Travel Scheme	-	-	-	-	(4)	(4)	-	-	-
Renegotiation of Staff Travel Scheme									
Efficient Workforce Management	-	(22)	(22)	-	-	-	-	-	-
Group savings target to be met from service redesign, strict management of variable staffing and agency costs.									
stanning and agency costs.	6	(22)	(16)	6	(4)	2	6		6
Policy & Improvement	0	(22)	(10)	0	(4)		- 0	-	0
Increases in Pay Costs	7	-	7	7	-	7	7	-	7
Effect of assumed 1% increase.									
Transfer of admin support to Corporate Policy & Improvement	8	-	8	-	-	-	-	-	-
Budget transfer due to changed management responsibilities Welfare Rights Officer - Benefits Advice	(21)		(21)						
Welfare Rights Officer funded by external income/Fairer East Lothian Fund	(21)	-	(21)	_	-	-	_	-	-
Staff Travel Scheme	-	-	-	-	(2)	(2)	-	-	-
Renegotiation of Staff Travel Scheme									
Corporate Health & Safety/Shared Services	-	(21)	(21)	-	-	-	-	-	-
Continuation of sharing arrangements with Midlothian Council					(26)	(26)			
Efficient Workforce Management Group savings target to be met from service redesign, strict management of variable	_	-	-	_	(20)	(20)	_	-	-
staffing and agency costs.									
	(6)	(21)	(27)	7	(28)	(21)	7	-	7
Community Partnerships									
Increases in Pay Costs Effect of assumed 1% increase.	-	-	-	-	-	-	-	-	-
Transfer of Grant Budgets to Partnership Funding	11	_	11	_	_	_	_	_	_
Amalgamation of grant budgets									
Budget Transfer	(4)	-	(4)	-	-	-	-	-	-
Responsibility for PPL/PRS licenses Grant Budgets	150		150	50		50	50		50
Increase in grant budgets	150	-	150	50	-	50	50	-	50
Local Galas	30	-	30	-	-	-	-	-	-
Support for local galas									
Support to Build Capacity	66	-	66	-	-	-	(66)	-	(66)
Additional funds per April 2012 Members Library report Efficient Workforce Management		(100)	(100)						
Group savings target to be met from service redesign, strict management of variable	_	(100)	(100)	_	-	-	_	-	-
staffing and agency costs.									
EDRMS Project	(1)	-	(1)	-	-	-	-	-	-
Transfer of budget to IT to support EDRMS project	050	(400)	450	- 50		50	(4.0)		(4.0)
Culture	252	(100)	152	50	-	50	(16)	-	(16)
Increases in Pay Costs	34	_	34	34	_	34	35	_	35
Effect of assumed 1% increase.									
Simplified Accounting Processes - Shared Accommodation	(23)	-	(23)	-	-	-	-	-	-
Transfer of budget to Facility Services for Dunbar Townhouse							_		
Facility Services Charges Increases in Facilities Charges in line with salary increases	1	-	1	1	-	1	1	-	1
Living Wage	4	_	4						
Effect of £7.50 minimum hourly rate on Facilities Charges	1								
North Berwick Museum	40	-	40	-	-	-	-	-	-
Increased costs associated with opening of the North Berwick Museum									
Brunton Hall Increased costs associated with opening of the refurbished Brunton Hall	61	-	61	_	-	-	_	-	-
Staff Travel Scheme	_	_	_	_	(11)	(11)	_	_	_
	•	. '	1	•		\(\)	•	. '	ı

But Description Change Description Desc										
Procession of Suffer Transit Sciences 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,70 1,	Description	Change	ncreased Income		Change	creased Income		Change	creased Income	-
Parameter Production (1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997		2000	2000	£000	2000	2000	2000	£000	2000	£000
Section of an contract purpose to BTT Color Colo		_	(20)	(20)	_	(30)	(30)	_	_	_
Listing Persistent Community Community Learning Community			()	()		()	(55)			
System, review of branch provisioning places Secretarization of new second Secretarization Sec		-	-	-	-	(20)	(20)	-	(50)	(50)
Review Massum Cypering Hause Adjustment is dependent out of drussering & seedonal slaff corinates 100										
Adjunction for commons & assessment and contracts 10	system, review of branch professional posts, & introduction of new tech									
Cliffician Municipant (1982) 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150		-	(16)	(16)	-	-	-	-	-	-
Gross savings trained from services readways, which envirogement of variables spilling and dependency costs. 117						()				
Sealing and agency coasis. 117 156 15 35 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 1		-	-	-	-	(52)	(52)	-	-	-
117										
Community Learning & Development	staning and agency costs.	447	(20)	04	25	(442)	(70)	20	(50)	(4.4)
Intercents in Pay Crosts Priling of Josephson 19 14 14 14 15 15 15 15 15	Community Learning & Develonment	117	(36)	81	35	(113)	(78)	30	(50)	(14)
Effect of assumed 1% transases.		24	_	24	24	_	24	24	_	24
Increase in NOR charges 14				- '	[- 1			- '
Increase in poundage relate beyond 2012/19 PPS Contain. Or PPL PPS Contains or horges for Community Learning Centre/Nusselburgh East (Community Association or PPL PPS Scenaes 1		14	-	14	14	-	14	15	-	15
Incomass in PPP Contract charges for Community Learning Centre Musesburgh East Community Secretary Commu	Increase in poundage rates beyond 2012/13									
Community Association		15	-	15	6	-	6	7	-	7
Budget Transfer										
Responsibility for PPI_PPIS licenses Facility Services Charges in fine with salary increases Increases in Facilities Charges in fine with salary increases It is Lifect of LTS symminum hours from on Facilities Charges IT inside of Energy Budges It is Lifect of LTS symminum hours read in Services It is Ductate Community Facility (CSU03) I is Ductate Community (CSU03) I is Ductate Com										
Facility Services Changes		4	-	4	-	-	-	-	-	-
Increases in Facilities Charges in line with salary increases		6		6	6	_	6	6	_	6
Living Wage				ď			٥		-	o l
Effect of \$7.50 minimum hourly rate on Facilities Charges 48		18	_	18						
Transfer of Energy Budgets										
Dunbar Community Facility (CS003)	Transfer of Energy Budgets	48	-	48	-	-	-	-	-	-
Additional costs associated with opening of combined facility Staff Travel Scheme										
Staff Travel Scheme - -		40	-	40	30	-	30	-	-	-
Rangoplaiation of Staff Travel Scheme Adult Education Classes Adult Education Classes Free Lets Increases in Fees for use and reduction in number of free lets Usymant Review of Supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard. Efficient Workforce Management Group savings target to be met from service redesign, strict management of variable staffing and acency costs. Cluster Management Committees - Joint Working Development Savings arising from joint working Healthy Living Increases in PQ Costs Effect of assumed PN Increase. Increase in poundage also beyond 2012/13 Increase in PPP Contract charges for Morcal Gait above assessed inflation rate Commonwealth Games 15 - 15 8 - 8 10 - 10 Increase in PPP contract charges for Morcal Gait above assessed inflation rate Commonwealth Games Support for local sportspeepole Healthy Editing 100 (10) (10) (10)						(40)	(40)			
Adult Education Classes Reduction in subsidy to Adult Education classes by either increasing income/focus on cost inputs Free Lats Increase in fees for use and reduction in number of free lets BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard. Efficient Workdorce Management Group savings target to be ment from service redesign, strict management of variable staffing and service vosts. Cluster Management Committees - Joint Working Development Savings arising from joint working 169 (250) (91) 80 (275) (155) 5		-	-	-	-	(10)	(10)	-	-	-
Reduction in subsidy to Adult Education classes by either increasing income/flocus on cost incides in the state of the sta		_	(10)	(10)	_	_	_	_	_	_
Free Lets Free Lets			(10)	(10)						
Free Lets Increase in fees for use and reduction in number of free lets BuySmart Reviews BuySmart Reviews Burth working BuySmart Reviews BuySmart Review Burth working Buy Burth working BuySmart Reviews BuySmart Burth working Buy Burth working Buy Burth Burth Buyth Burth Buyth Burth Bu	·									
BuySmart Reviews BuySmart Reviews Supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard. - (90) (90) - (80) (80)		-	-	-	-	(20)	(20)	-	-	-
BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard. Efficient Workforce Management of the metric										
contracts set up and used or buying to an alternative standard. Efficient Workforce Management Group savings target to be met from service redesign, strict management of variable staffing and agency costs. Cluster Management Committees - Joint Working Development 5 (150) 169 169 169 169 169 169 169 16		-	(10)	(10)	-	(10)	(10)	-	-	-
Efficient Workforce Management										
Group savings target to be met from service redesign, strict management of variable staffing and agency costs. Cluster Management Committees - Joint Working Development - (150) (150) - (155) (155)	to the state of th		(00)	(0.0)		(00)	(22)			
Staffing and agency costs. Cluster Management Committees - Joint Working Development Cluster Management Committees - Joint Management Committees - Joi		-	(90)	(90)	-	(80)	(80)	-	-	-
Cluster Management Committees - Joint Working Development Savings arising from joint working 169 (260) (91) 80 (275) (195) 52 - 52										
Savings arising from joint working 169 (260) (91) 80 (275) (195) 52 52 52 Healthy Living 169 (260) (91) 80 (275) (195) 52 52 Increases in Pay Costs		_	(150)	(150)	_	(155)	(155)	_	_	_
Healthy Living 169 (260) (91) 80 (275) (195) 52 52 52 52 52 52 52			(130)	(130)		(100)	(133)			
Increases in Pay Costs	on mg ameng mem jema mem ng	169	(260)	(91)	80	(275)	(195)	52	-	52
Effect of assumed 1% increase.	Healthy Living		, ,	, ,		, ,	, ,			
Increase in NDR charges Increase in poundage rates beyond 2012/13 Transfer of Grant Budgets to Partnership Funding Amalgamation of grant budgets PPP Contract Increase in PPP contract charges for Mercat Gait above assessed inflation rate Commonwealth Games Support for local sportspeople Healthy Eating Additional support for Roots & Fruits/Match funding with Lothian Health Staff Travel Scheme Increase in NDR charges 3 3 3 - 3 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4		12	-	12	12	-	12	12	-	12
Increase in poundage rates beyond 2012/13 Transfer of Grant Budgets to Partnership Funding Amalgamation of grant budgets PPP Contract Increase in PPP contract charges for Mercat Gait above assessed inflation rate Commonwealth Games Support for local sportspeople Healthy Eating Additional support for Roots & Fruits/Match funding with Lothian Health Staff Travel Scheme Income Generation Increase in poundage rates beyond 2012/13 (11) - (11) - (11) - (11)					_			_		
Transfer of Grant Budgets to Partnership Funding Amalgamation of grant budgets PPP Contract Increase in PPP contract charges for Mercat Gait above assessed inflation rate Commonwealth Games Support for local sportspeople Healthy Eating Additional support for Roots & Fruits/Match funding with Lothian Health Staff Travel Scheme Income Generation Increase in PPP contract charges for Mercat Gait above assessed inflation rate (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (11) - (10) - (11) - (11) - (11) - (10) - (11) - (11) - (10) - (11) - (10) - (11) - (10) - (11) - (11) - (10) - (11) - (10) - (11) - (10) - (11) - (10) - (11) - (10) - (11) - (10) - (11) - (10) - (11) - (10) - (11) - (10) - (10) - (11) - (10) - (11) - (10) - (10) - (11) - (10) - (10) - (11) - (10) - (10) - (11) - (10) - (10) - (10) - (10) - (11) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) - (10) -		3	-	3	3	-	3	4	-	4
Amalgamation of grant budgets PPP Contract Increase in PPP contract charges for Mercat Gait above assessed inflation rate Commonwealth Games Support for local sportspeople Healthy Eating Additional support for Roots & Fruits/Match funding with Lothian Health Staff Travel Scheme Renegotiation of Staff Travel Scheme Income Generation I		(11)		(11)						
PPP Contract Increase in PPP contract charges for Mercat Gait above assessed inflation rate Commonwealth Games Support for local sportspeople Healthy Eating Additional support for Roots & Fruits/Match funding with Lothian Health Staff Travel Scheme Renegotiation of Staff Travel Scheme Income Generation 15 - 15 8 - 8 10 - 10 - 10 (30) - 7 - 7 - 7 - 7 - 7 - 7 - 7 -		(11)	-	(11)	_	-	-	-	-	-
Increase in PPP contract charges for Mercat Gait above assessed inflation rate Commonwealth Games Support for local sportspeople Healthy Eating Additional support for Roots & Fruits/Match funding with Lothian Health Staff Travel Scheme Income Generation Income Generation A 30		15	_	15	8	_	8	10	_	10
Commonwealth Games Support for local sportspeople Healthy Eating Additional support for Roots & Fruits/Match funding with Lothian Health Staff Travel Scheme Income Generation Staff Travel Scheme Income Generation Staff Travel Scheme Income Generation Graph Grap										
Support for local sportspeople Healthy Eating Additional support for Roots & Fruits/Match funding with Lothian Health Staff Travel Scheme Income Generation 25 - 25 - 25		30	-	30	(30)	-	(30)	-	-	-
Additional support for Roots & Fruits/Match funding with Lothian Health Staff Travel Scheme Renegotiation of Staff Travel Scheme Income Generation (10) (10) (10) (10) (10)	Support for local sportspeople									
Staff Travel Scheme - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -		25	-	25	-	-	-	-	-	-
Renegotiation of Staff Travel Scheme Income Generation - (10) (10)										
Income Generation - (10) (10)		-	-	-	-	(5)	(5)	-	-	-
				,						
Increase in income generated from various funding sources		-	(10)	(10)	-	-	-	-	-	-
	increase in income generated from various funding sources	I	I	I	1		l	I	l l	

		Efficiency			Efficiency			Efficiency	
		Measures/Savings/I			Measures/Savings/In			Measures/Savings/In	
	Change		Total Change	Change		Total Change	Change	creased Income	Total Change
Description	£000	£000	£000	£000	£000	£000	£000	£000	£000
BuySmart Reviews	-	(9)	(9)	-	(9)	(9)	-	-	-
BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring									
contracts set up and used or buying to an alternative standard.		(4.4)	(1.1)		(50)	(50)			
Efficient Workforce Management Group savings target to be met from service redesign, strict management of variable	-	(14)	(14)	-	(50)	(50)	-	-	-
staffing and agency costs.									
Enjoy Contract Payments	_	(56)	(56)	_	(84)	(84)	_	(56)	(56)
Reduction in contract payment to Enjoy over the next three years		(30)	(30)		(04)	(04)		(30)	(30)
Roddon III contide paymont to Enjoy ever the next three years	74	(89)	(15)	(7)	(148)	(155)	26	(56)	(30)
Economic Development		(00)	(10)	(.)	(1.0)	(100)		(00)	(33)
Increases in Pay Costs	5	-	5	5	-	5	5	-	5
Effect of assumed 1% increase.									
Support for Business	25	-	25	25	-	25	-	-	-
Support for local Business to compete for contracts									
Support for Business	50	-	50	50	-	50	-	-	-
Apprenticeships/Training									
Support for Business	-	-	-	50	-	50	-	-	-
Haddington Vision Support for 3 years									
Support for Tourism	120	-	120	-	-	-	-	-	-
Support Local Festivals									
Business Development	50	-	50	50	-	50	-	-	-
Social Enterprise/Business Start Up - support and development					(0)	(0)			
Staff Travel Scheme Renegotiation of Staff Travel Scheme	-	-	-	-	(8)	(8)	-	-	-
BuySmart Reviews	_	(9)	(9)	_	(9)	(9)	_	_	
BuySmart Reviews BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring	_	(9)	(9)	_	(9)	(9)			
contracts set up and used or buying to an alternative standard.									
Efficient Workforce Management	_	(31)	(31)	_	_	_	_	_	_
Group savings target to be met from service redesign, strict management of variable		(01)	(01)						
staffing and agency costs.									
stanning and agently elected	250	(40)	210	180	(17)	163	5	-	5
Customer Services					, , ,				
Increases in Pay Costs	22	-	22	22	-	22	23	-	23
Effect of assumed 1% increase.									
Call Centre/Council Tax Calls Transfer	42	-	42	-	-	-	-	-	-
Council Tax calls through the Contact Centre. Transfer of budget to Customer Services.									
Staff Travel Scheme	_	_	_	_	(3)	(3)	_	_	_
Renegotiation of Staff Travel Scheme					(-)	(-)			
BuySmart Reviews	-	(20)	(20)	-	(20)	(20)	-	-	-
BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring		, í	`		`	`			
contracts set up and used or buying to an alternative standard.									
CCTV Equipment	-	(40)	(40)	-	-	-	-	-	-
Reduce CCTV equipment spend									
Community Response Income	-	(15)	(15)	-	-	-	-	-	-
Increase income from community response service		(44)	(4.4)						
Efficient Workforce Management	-	(44)	(44)	-	-	-	-	-	-
Group savings target to be met from service redesign, strict management of variable									
staffing and agency costs.	64	(119)	(55)	22	(23)	(1)	23	_	23
Financial Services	04	(119)	(55)		(23)	(1)	23	-	۷۵
Increases in Pay Costs	21	_	21	21		21	22	_[22
Effect of assumed 1% increase.			21						
Budget Transfer - Housing Debt	(14)	_	(14)	_	_	_	_	_	_
Transfer of budget relating to housing debt	(,		(/						
Transfer/Lease of Buildings	(70)		(70)	_			_		
Budget for investigation of the potential transfer of community buildings to a NDR exempt	(70)		(10)	_		-			-
organisation.									
Green Deal	(60)	_	(60)	_	_	_	_	_	_
Initial investment to start up an East Lothian 'Green Deal'. Full re-imbursement of costs			(00)						
expected by 2013/2014 financial year									
Staff Travel Scheme	-	-	-	-	(4)	(4)	-	-	-
Renegotiation of Staff Travel Scheme					` '	` '			
Income Generation	-	(1)	(1)	-	-	-	-	-	-
Uprating of externally generated income									

	5	Efficiency			Efficiency			Efficiency	
		Measures/Savings/I	Total Change		Measures/Savings/In	Tatal Change		Measures/Savings/In	Total Change
Description	Change £000	ncreased Income £000	Total Change £000	Change £000		Total Change £000	Change £000	creased Income £000	£000
BuySmart Reviews	2000	(42)	(42)	2000	(15)	(15)	2000	£000	£000
BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.		(42)	(42)		(13)	(13)			
		(05)	(05)		(00)	(22)			
Efficient Workforce Management	-	(65)	(65)	-	(62)	(62)	-	-	-
Group savings target to be met from service redesign, strict management of variable									
staffing and agency costs.	(123)	(108)	(231)	21	(81)	(60)	22		22
Revenues & Benefits	(123)	(100)	(231)	21	(01)	(60)		-	
Increases in Pay Costs	19	_	19	19	_	19	20	_	20
Effect of assumed 1% increase.									
Call Centre/Council Tax Calls Transfer	(42)	-	(42)	-	-	-	-	-	-
Council Tax calls through the Contact Centre. Transfer of budget to Customer Services.									
Budget Transfer - Housing Debt	14	-	14	-	-	-	-	-	-
Transfer of budget relating to housing debt Council Tax Support	281		281	(281)		(281)			
Additional SG grant in line with Finance Circular	201	-	201	(201)	-	(201)	_	-	-
Council Tax Support	260	_	260	_	_	-	_	_	_
Assumed local authority contribution									
Housing Benefit Support	80	-	80	-	-	-	-	-	-
Offset changes in welfare reforms									
Staff Travel Scheme	-	-	-	-	(11)	(11)	-	-	-
Renegotiation of Staff Travel Scheme BuySmart Reviews		(10)	(10)		(10)	(10)			
BuySmart Reviews BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring	_	(10)	(10)	_	(10)	(10)	_	-	-
contracts set up and used or buying to an alternative standard.									
Efficient Workforce Management	-	(50)	(50)	-	(29)	(29)	-	-	-
Group savings target to be met from service redesign, strict management of variable									
staffing and agency costs.		(5.5)		(2.2.2)	(= 2)	(7.17)			
Information Tooks along	612	(60)	552	(262)	(50)	(312)	20	-	20
Information Technology Increases in Pay Costs	16	_	16	17		17	17		17
Effect of assumed 1% increase.	10	-	10	"	-	17	17	-	17
Worksmart	10	_	10	_	_	_	_	_	_
License costs to enable increased homeworking									
Income Generation	-	(1)	(1)	-	-	-	-	-	-
Uprating of externally generated income	_		_						
EDRMS Project Transfer of budget to IT to support EDRMS project	5	-	5	-	-	-	-	-	-
Staff Travel Scheme	_	_		_	(3)	(3)	_		_
Renegotiation of Staff Travel Scheme					(5)	(3)			
Efficient Workforce Management	-	(40)	(40)	-	-	-	-	-	-
Group savings target to be met from service redesign, strict management of variable									
staffing and agency costs.		(12)	(48)		(40)	(42)			
BuySmart Reviews	-	(40)	(40)	-	(40)	(40)	-	-	-
BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.									
contracts set up and used of buying to an alternative standard.	31	(81)	(50)	17	(43)	(26)	17	-	17
Law & Licensing		` '	` '		i i				
Increases in Pay Costs	7	-	7	7	-	7	7	-	7
Effect of assumed 1% increase.					(0)	(2)			
Staff Travel Scheme	-	-	-	-	(2)	(2)	-	-	-
Renegotiation of Staff Travel Scheme Licensing Fees	_	(3)	(3)	_	(3)	(3)	_	_	_
Increase in Civic Government application fee charges in line with October 2008 Cabinet		(5)	(3)		(5)	(3)			
Report									
BuySmart Reviews	-	(20)	(20)	-	(20)	(20)	-	-	-
BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring									
contracts set up and used or buying to an alternative standard.	7	(00)	(40)	_	(05)	(40)	7		7
Human Resources	<u> </u>	(23)	(16)		(25)	(18)	<u> </u>	-	/
Increases in Pay Costs	11	_	11	11		11	12	_	12
Effect of assumed 1% increase.	''		''	1			'-		
EDRMS Project	(1)	-	(1)	-	-	-	-	-	-
Transfer of budget to IT to support EDRMS project									

	Efficiency		Efficiency			Efficiency				
	Budget				Budget Measures/Savings/In			Budget Measures/Savings/In		
	Change		Total Change		creased Income	Total Change	Change	creased Income	Total Change	
Description	£000	£000	£000	£000	£000	£000	£000	£000	£000	
Transfer of admin support to Corporate Policy & Improvement	(8)	-	(8)	-	-	-	-	-	-	
Budget transfer due to changed management responsibilities										
Staff Travel Scheme	-	-	-	-	(4)	(4)	-	-	-	
Renegotiation of Staff Travel Scheme										
Enjoy Contract	-	(2)	(2)	-	-	-	-	-	-	
Increase in charges to Enjoy by RPI rate										
Corporate Training Budget - Healthy Working Lives/Corporate Training	-	(10)	(10)	-	-	-	-	-	-	
Reduction in corporate training budget to focus upon in-house delivery of priority support										
and learning		(45)	(4.5)		(4.5)	(4.5)				
BuySmart Reviews	-	(15)	(15)	-	(15)	(15)	-	-	-	
BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring										
contracts set up and used or buying to an alternative standard.		(00)	(00)		(20)	(20)				
Efficient Workforce Management	-	(80)	(80)	-	(38)	(38)	-	-	-	
Group savings target to be met from service redesign, strict management of variable										
staffing and agency costs.	2	(107)	(105)	11	(57)	(46)	12		12	
Governance & Democratic Services		(107)	(103)		(31)	(40)	12	-	12	
Increases in Pay Costs	1/1		14	14	_	14	15	_	15	
Effect of assumed 1% increase.	'-		'-	'~		'7	'3	_	13	
Police & Fire Governance	50		50		_	_	_	_	_	
Additional RSG relating to ongoing police & fire costs										
Local Government Elections	(120)	_	(120)		_	_	-	_	_	
Costs associated with running May 2012 local government elections	(0)		(.=0)							
Staff Travel Scheme	_	_	-	_	(4)	(4)	_	_	_	
Renegotiation of Staff Travel Scheme					(' '	(' /				
BuySmart Reviews	_	(10)	(10)	-	(40)	(40)	-	-	-	
BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring		`	` '		` '	` '				
contracts set up and used or buying to an alternative standard.										
	(56)	(10)	(66)	14	(44)	(30)	15	-	15	
TOTAL	6,690	(6,690)	(0)	4,863	(4,862)	(0)	1,988	(1,989)	0	

CAPITAL PROJECTS

						Total Planned			
		2012/13	2013/14	2014/15	2015/16	Spending (2012-2016)	Notes		
		£000	£000	£000	£000	£000			
Abbey, North Berwick Care Home refurbishment	Adult Social Care	-	-		-	-	Project under consideration for future years		
New Day Centre - Gullane	Adult Social Care	926	2,150	42	-	3,118			
Fa'side Tranent - New residential home and day centre	Adult Social Care	250	6,944	1,798	131	9,123			
Musselburgh Care Home	Adult Social Care	1,150	-	-	-	1,150			
Haddington Day Centre	Adult Social Care	-	-	-	-	-	Project under consideration for future years		
Mobile Working	Community Housing	11	9	-	-	20			
PV installations in public buildings	Corporate	265	-	-	-	265			
Property Renewals	Corporate	1,200	700	900	900	3,700			
Property Fees/Internal Architect etc fees	Corporate	1,605	1,445	1,445	1,445	5,940			
Environment Fees	Corporate	123	111	111	111	456			
Brunton Hall - Theatre and Main Hall refurbishment	Culture & Community	2,235	45	-	-	2,280			
Dunbar - new Community facility	Culture & Community	724	-	-	-	724			
Dunbar Town House Museum	Culture & Community	48	-	-	-	48			
John Gray Centre Haddington	Culture & Community	570	-	-	-	570			
Prestongrange Museum	Culture & Community	-	-	-	-	-	Project under consideration for future years		
Port Seton Sports Hall	Culture & Community	-	-	-	150	150			
Whitecraig Community Centre	Culture & Community	50	-	100	500	650			
Ormiston Community Centre	Culture & Community	166	-	-	-	166			
Village Halls - Matched Funding	Culture & Community		50	50	50	150			
Tranent Library	Culture & Community	922	50	-	-	972			
North Berwick Museum - refurbishment	Culture & Community	1,454	30	-	-	1,484			
Community Intervention	Culture & Community	200	200	200	200	800			
Red School Prestonpans	Culture & Community	100	-	-	-	100			
Support for Business - Land Acquisition/Infrastructure/Broadband	Economic Devt	100	500	300	-	900			
Support for Business - Town Centre Regeneration	Economic Devt	100	450	450	-	1,000			
Reprovision of Pathways Home	Children's Wellbeing	0	725	-	-	725			
Dunbar New Primary School	Education	300	-	-	-	300			
Haddington IS / St Mary's RCPS - New shared Campus	Education	6,700	-	-	-	6,700			
Sandersons Wynd PS - additional Classrooms	Education	17	-	-	-	17			
Dunbar Grammar School Extension	Education	-	-	200	5,500	5,700			
Musselburgh Grammar School Extension	Education	-	-	-	-	-	Project under consideration for future years		
North Berwick High School Extension	Education	-	-	-	200	200	•		
Ross High School Extension	Education	-	-	-	-	-	Project under consideration for future years		
Knox Academy Expansion	Education	-	-	-	-	-	Project under consideration for future years		
Dirleton Classroom Extension	Education	200	361	13	-	574			

Dunbar Primary - Phase 2 Comms Unit	Education	-	-	-	150	150
Macmerry PS Extension	Education	100	300	12	-	412
Ormiston Temporary Units	Education	-	112	-	-	112
Pinkie St Peter's PS Extension/Levenhall Nursery reprovision	Education	100	500	2,000	760	3,360
Law Primary School	Education	-	-	100	2,000	2,100
Windygoul PS additional Classrooms	Education	-	875	925	-	1,800
Windygoul PS - Temp Units Rental	Education	12	98	-	-	110
Replacement Vehicles	Fleet	1,203	2,356	2,000	1,350	6,909
East Lothian Legacy Project - All Weather Running/Meadowmill	Healthy Living	201	-	-	-	201
Pavilions	Healthy Living	-	150	250	50	450
East Lothian Legacy Project - Meadowmill Alterations	Healthy Living	985	15	-	-	1,000
Sports Centres - refurbishment & Equipment	Healthy Living	200	200	200	200	800
Musselburgh Tennis Court Upgrade	Healthy Living	-	-	60	-	60
Expansion of 3G pitch provision	Healthy Living	50	900	900	-	1,850
Schools IT	IT	1,120	938	545	923	3,526
Corporate IT Program	IT	290	240	216	216	962
Core Path Plan Implementation	Landscape	18	50	100	50	218
Polson Park restoration	Landscape	2	-	-	-	2
John Muir Country Park Play Area	Landscape	80	-	-	-	80
Cuthill Park	Landscape	100	-	-	-	100
Amenity Services Machinery & Equipment - replacement	Landscape	72	95	177	100	444
Allotments	Landscape	-	100	-	-	100
Cemeteries - Extensions	Landscape	30	590	-	-	620
Coastal Car Parks/Toilets	Landscape	552	600	550	450	2,152
Peppercraig Depot Haddington	Landscape	325	325	-	-	650
Coastal Protection/Flood	Coastal/Flood	194	300	300	300	1,094
Promenade Improvements - Fisherrow		-	25	25	-	50
Pencaitland Paths/Community Car Park	Roads	-	-	200	-	200
Cycling Walking Safer Streets (Ring-fenced grant funded)	Roads	113	104	153	120	490
Roads	Roads	5,371	5,350	5,250	5,500	21,471
New Salt Barn	Roads	454	-	-	-	454
Roads: safety hotspot surveys & improvements	Roads	100		-	-	100
QMU Triangle	Roads	-	-	500	2,000	2,500
Parking Improvements	Roads	-	300	300	250	850
Dolphinstone - Recycling/Transfer Station	Waste Services	5	-	-	-	5
Purchase of New Bins	Waste Services	120	153	153	63	489
		31,213	28,446	20,525	23,669	103,853