



East Lothian
Council

5c

**GENERAL FUND BUDGET PROJECTIONS
2023/24 – 2027/28**

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

	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	Total £'000
Base Budget	286,247	299,746	293,172	298,581	307,495	
Growth						
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
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
TOTAL	21,365	20,617	11,749	10,378	11,792	75,901
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
TOTAL	-2,394	-871	297	-1,629	16	-4,581
FUNDING GAP	18,971	19,746	12,046	8,749	11,808	71,320
COUNCIL TAX - 7%	-4,855	-5,191	-5,389	-5,352	-5,526	-26,313
ADDITIONAL USE OF RESERVES	-7,378	7,378	0	0	0	0
REMAINING GAP	6,738	21,933	6,657	3,397	6,282	45,007
Efficiencies						
20% reduction in Non-Pay Growth	-2,336	0	0	0	0	-2,336
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
TOTAL EFFICIENCIES	-6,738	-3,691	-2,081	-2,094	-1,785	-16,389
REVISED BUDGET GAP	0	18,242	4,576	1,303	4,497	28,618
CUMULATIVE BUDGET GAP	0	18,242	22,818	24,121	28,618	