

High Level Revenue Budget Summary - General Services
2024/25 - 2028/29

	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
Base Budget	303,996	310,377	318,701	322,563	324,875	
Growth						
Pay	5,567	4,113	4,217	4,814	5,509	24,220
Inflation & indexation	6,710	2,951	3,145	3,071	3,110	18,987
Growth including RCC	4,793	5,215	3,666	3,196	-913	15,957
Debt charges	4,935	7,842	0	31	542	13,350
TOTAL	22,005	20,121	11,028	11,112	8,248	72,514
Funding / income changes						
RSG - funding for existing policy commitments	-6,180	0	-1,800	0	0	-7,980
RSG - funding for new policy commitments	-643					-643
RSG - teachers pension increase (assumed uplift)	-1,589					-1,589
RSG - additional funding	-2,157					-2,157
SFT funding	-645	-1,010	155	0	0	-1,500
GF Balance	9,686	1,006	-1,006	0	0	9,686
HSCP Pressures	-3,188	-2,425	-2,300	-2,292	-2,267	-12,472
TOTAL	-4,716	-2,429	-4,951	-2,292	-2,267	-16,655
FUNDING GAP	17,289	17,692	6,077	8,820	5,981	55,859
Council tax increase y1-5 0% / 10% / 5% / 5% / 5%	0	-7,730	-4,744	-4,932	-5,163	-22,569
Council Tax freeze grant	-3,400					-3,400
Housing growth	-1,204					-1,204
Departmental budget reductions	-2,000	0	0	0	0	-2,000
Use of capital reserve	-1,935	-7,842	5,688	4,089	0	0
TOTAL	-8,539	-15,572	944	-843	-5,163	-29,173
GAP BEFORE SERVICE REDUCTIONS	8,750	2,120	7,021	7,977	818	26,686
Existing savings plans (breakdown below)	-3,691	-2,081	-2,094	-1,785	0	-9,651
Undeliverable savings	425	36				461
BUDGET GAP REMAINING	5,484	75	4,927	6,192	818	17,496
PROPOSED ADDITIONAL SERVICE REDUCTIONS (breakdown below)	-4,484	-1,075	0	200	0	-5,359
ADDITIONAL USE OF RESERVES	-1,000	1,000		0	0	0
REVISED BUDGET GAP	0	0	4,927	6,392	818	12,137

Breakdown of Planned Savings

	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
EXISTING SAVINGS (previously agreed by Council)						
Improving Senior Phase Options	-160	0	0	0	0	-160
<i>Integration of H&SC (undeliverable)</i>	-250	0	0	0	0	-250
Finance staffing reductions	0	0	0	-285	0	-285
Shared Services Arrangement - Internal Audit	0	-45	-14	0	0	-59
Registrars System Development	-38	0	0	0	0	-38
<i>Lothian Wide Registration Service (undeliverable)</i>	0	-36	0	0	0	-36
Bring Pest Control Service Back In House	-15	0	0	0	0	-15
Savings from new housing system	-48	0	0	0	0	-48
Project Manager cost saving City Deal	0	0	-80	0	0	-80
Print & Mailroom Review	-10	0	0	0	0	-10
Trade Waste Review	-100	0	0	0	0	-100
Three Weekly Residual Bin Collection	-502	0	0	0	0	-502
Income generation	-500	-1,000	-1,000	-500	0	-3,000
PPP Contract Savings	-250	0	0	0	0	-250
Charge for Garden Waste Collection	-600	0	0	0	0	-600
Asset Review	-1,018	-1,000	-1,000	-1,000	0	-4,018
Savings from Counter Fraud	-200	0	0	0	0	-200
TOTAL	-3,691	-2,081	-2,094	-1,785	0	-9,651
PROPOSED ADDITIONAL SERVICE REDUCTIONS						
Changes to empty property relief (NDR)	-430					-430
100% council tax premium for 2nd homes	-900					-900
Early delivery of staff savings within finance service	-200			200		0
Reduction in budget for IMI	-85	-235				
Use of U22 passes for home to school transport	-220					-220
Reduction in financial support for BTT	-200					-200
Reduction in financial support for Enjoy	-100					-100
Removal of Police Scotland funding	-125					-125
Reduction in Area Partnership budget	-35					-35
Reduction in community grant budgets	-100					-100
Redesign of libraries service	-180	-120				-300
Reduction in museums budget	-100					-100
Self check in for face to face appointments	-28					-28
Reduction in taxicard / handicab budget	-24					-24
Review management & maintenance of sports facilities	-310					-310
Review of SLAs and janitor services	-180					-180
Further asset review savings		-600				-600
Income generation	-65	-120				-185
Waste services efficiency	-75					-75
Reduction in roads revenue budget	-330					-330
Review of adaptations	-275					-275
Restructure of Place Directorate	-435					-435
Building warrant fee increase, subject national uplift	-87					-87
TOTAL	-4,484	-1,075	0	200	0	-5,039
TOTAL BUDGET SAVINGS & EFFICIENCIES	-8,175	-3,156	-2,094	-1,585	0	-15,010

High Level Revenue Budget Summary - General Services
2024/25 - 2028/29
SNP Amendment

	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
Base Budget	303,996	310,377	316,506	320,473	322,695	
Growth						
Pay	5,567	4,113	4,217	4,814	5,509	24,220
Inflation & indexation	6,710	2,951	3,145	3,071	3,110	18,987
Growth including RCC	4,793	5,215	3,666	3,196	-913	15,957
Debt charges	4,935	7,842	0	31	542	13,350
TOTAL	22,005	20,121	11,028	11,112	8,248	72,514
Funding / income changes						
RSG - funding for existing policy commitments	-6,180	0	-1,800	0	0	-7,980
RSG - funding for new policy commitments	-643	0	0	0	0	-643
RSG - teachers pension increase (assumed uplift)	-1,589	0	0	0	0	-1,589
RSG - additional funding	-2,157	0	0	0	0	-2,157
SFT funding	-645	-1,010	155	0	0	-1,500
GF Balance	9,686	1,198	-1,198	0	0	9,686
HSCP Pressures	-3,188	-2,425	-2,300	-2,292	-2,267	-12,472
TOTAL	-4,716	-2,237	-5,143	-2,292	-2,267	-16,655
FUNDING GAP	17,289	17,884	5,885	8,820	5,981	55,859
Council tax increase y1-5 0% / 8% / 5% / 5% / 5%	0	-6,327	-4,657	-4,842	-5,068	-20,894
Council Tax freeze grant	-3,400	0	0	0	0	-3,400
Housing growth	-1,204	0	0	0	0	-1,204
Departmental budget reductions	-2,000	0	0	0	0	-2,000
Use of capital reserve	-1,935	-7,842	5,688	4,089	0	0
TOTAL	-8,539	-14,169	1,031	-753	-5,068	-27,498
GAP BEFORE SERVICE REDUCTIONS	8,750	3,715	6,916	8,067	913	28,361
Existing savings plans (breakdown below)	-3,691	-2,081	-2,094	-1,785	0	-9,651
Undeliverable savings	425	36	0	0	0	461
BUDGET GAP REMAINING	5,484	1,670	4,822	6,282	913	19,171
PROPOSED ADDITIONAL SERVICE REDUCTIONS	-4,484	-2,670	-405	-50	0	-7,609
(breakdown below)						
ADDITIONAL USE OF RESERVES	-1,000	1,000		0	0	0
REVISED BUDGET GAP	0	0	4,417	6,232	913	11,562

Breakdown of Planned Savings

Removed
Updated or changed
New proposal

2024/25	2025/26	2026/27	2027/28	2028/29	Total
£000	£000	£000	£000	£000	£000

EXISTING SAVINGS (previously agreed by Council)						
Improving Senior Phase Options	-160	0	0	0	0	-160
<i>Integration of H&SC (undeliverable)</i>	-250	0	0	0	0	-250
Finance staffing reductions	0	0	0	-285	0	-285
Shared Services Arrangement - Internal Audit	0	-45	-14	0	0	-59
Registrars System Development	-38	0	0	0	0	-38
<i>Lothian Wide Registration Service (undeliverable)</i>	0	-36	0	0	0	-36
Bring Pest Control Service Back In House	-15	0	0	0	0	-15
Savings from new housing system	-48	0	0	0	0	-48
Project Manager cost saving City Deal	0	0	-80	0	0	-80
Print & Mailroom Review	-10	0	0	0	0	-10
Trade Waste Review	-100	0	0	0	0	-100
Three Weekly Residual Bin Collection	-502	0	0	0	0	-502
Income generation	-500	-1,000	-1,000	-500	0	-3,000
PPP Contract Savings	-250	0	0	0	0	-250
Charge for Garden Waste Collection	-600	0	0	0	0	-600
Asset Review	-1,018	-1,000	-1,000	-1,000	0	-4,018
Savings from Counter Fraud	-200	0	0	0	0	-200
TOTAL	-3,691	-2,081	-2,094	-1,785	0	-9,651

PROPOSED ADDITIONAL SERVICE REDUCTIONS						
Changes to empty property relief (NDR)	-430					-430
100% council tax premium for 2nd homes	-900					-900
Early delivery of staff savings within finance service	-200			200		0
Reduction in budget for IMI	-50	-250				-300
Use of U22 passes for home to school transport						0
Move to Statutory Provision for Home to School Transport		-1,000				-1,000
Economic Development Service Review	-60					-60
Reduction in financial support for BTT	-200	-200	-55			-455
Reduction in financial support for Enjoy	-250	-250	-250	-250		-1,000
Removal of Police Scotland funding	-125					-125
Reduction in Area Partnership budget	-50					-50
Reduction in community grant budgets	-200	-200	-100			-500
Redesign of libraries service	-100	-200				-300
Reduction in museums budget	-50	-150				-200
Reduce gardening, nursery and amenity services	-100	-150				-250
Self check in for face to face appointments	-28					-28
Reduction in taxicard / handicab budget	-24					-24
Review management & maintenance of sports facilities	-310					-310
Review of SLAs and janitor services	-180					-180
Further asset review savings						0
Income generation	-250	-120				-370
Waste services efficiency	-125					-125
Reduction in roads revenue budget	-330					-330
Review of adaptations	0	-150				-150
Restructure of Place Directorate	-435					-435
Building warrant fee increase, subject national uplift	-87					-87
TOTAL	-4,484	-2,670	-405	-50	0	-7,609

TOTAL BUDGET SAVINGS & EFFICIENCIES	-8,175	-4,751	-2,499	-1,835	0	-17,260
--	---------------	---------------	---------------	---------------	----------	----------------

High Level Revenue Budget Summary - General Services
2024/25 - 2028/29
Conservative Amendment

	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
Base Budget	303,996	309,917	317,601	321,463	323,725	
Growth						
Pay	5,567	4,113	4,217	4,814	5,509	24,220
Inflation & indexation	6,710	2,951	3,145	3,071	3,110	18,987
Growth including RCC	4,793	5,215	3,666	3,196	-913	15,957
Debt charges	4,935	7,842	0	31	542	13,350
TOTAL	22,005	20,121	11,028	11,112	8,248	72,514
Funding / income changes						
RSG - funding for existing policy commitments	-6,180	0	-1,800	0	0	-7,980
RSG - funding for new policy commitments	-643	0	0	0	0	-643
RSG - teachers pension increase (assumed uplift)	-1,589	0	0	0	0	-1,589
RSG - additional funding	-2,157	0	0	0	0	-2,157
SFT funding	-645	-1,010	155	0	0	-1,500
GF Balance	9,686	1,006	-1,006	0	0	9,686
HSCP Pressures	-3,188	-2,425	-2,300	-2,292	-2,267	-12,472
TOTAL	-4,716	-2,429	-4,951	-2,292	-2,267	-16,655
FUNDING GAP	17,289	17,692	6,077	8,820	5,981	55,859
Council tax increase y1 0%, y2 10%, y3-5 5%	0	-7,730	-4,744	-4,932	-5,163	-22,569
Council Tax freeze grant	-3,400	0	0	0	0	-3,400
Housing growth	-1,204	0	0	0	0	-1,204
Departmental budget reductions	-2,000	0	0	0	0	-2,000
Use of capital reserve	-1,935	-7,842	5,688	4,089	0	0
TOTAL	-8,539	-15,572	944	-843	-5,163	-29,173
GAP BEFORE SERVICE REDUCTIONS	8,750	2,120	7,021	7,977	818	26,686
Existing savings plans (breakdown below)	-3,691	-2,081	-2,094	-1,785	0	-9,651
Existing Savings plan (not supported by Cons Group)	500	1,000	1,000	500	0	3,000
Additional Cons Group Investment (breakdown below)	300	0	0	0	0	300
Undeliverable savings (including £175,000 from 2023/24)	425	36	0	0	0	461
BUDGET GAP REMAINING	6,284	1,075	5,927	6,692	818	20,796
PROPOSED ADDITIONAL SERVICE REDUCTIONS	-5,344	-2,015	-1,000	200	0	-8,159
(breakdown below)						
ADDITIONAL USE OF RESERVES	-940	940		0	0	0
REVISED BUDGET GAP	0	0	4,927	6,892	818	12,637

Removed
Updated or changed
New proposal (saving)
New proposal (investment)

Breakdown of Planned Savings

	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
EXISTING SAVINGS (previously agreed by Council)						
Improving Senior Phase Options	-160	0	0	0	0	-160
<i>Integration of H&SC (undeliverable)</i>	-250	0	0	0	0	-250
Finance staffing reductions	0	0	0	-285	0	-285
Shared Services Arrangement - Internal Audit	0	-45	-14	0	0	-59
Registrars System Development	-38	0	0	0	0	-38
<i>Lothian Wide Registration Service (undeliverable)</i>	0	-36	0	0	0	-36
Bring Pest Control Service Back In House	-15	0	0	0	0	-15
Savings from new housing system	-48	0	0	0	0	-48
Project Manager cost saving City Deal	0	0	-80	0	0	-80
Print & Mailroom Review	-10	0	0	0	0	-10
Trade Waste Review	-100	0	0	0	0	-100
Three Weekly Residual Bin Collection	-502	0	0	0	0	-502
Income generation (not supported by Conservative)	-500	-1,000	-1,000	-500	0	-3,000
PPP Contract Savings	-250	0	0	0	0	-250
Charge for Garden Waste Collection	-600	0	0	0	0	-600
Asset Review	-1,018	-1,000	-1,000	-1,000	0	-4,018
Savings from Counter Fraud	-200	0	0	0	0	-200
TOTAL	-3,691	-2,081	-2,094	-1,785	0	-9,651
PROPOSED ADDITIONAL INVESTMENT						
Additional Support for Community Councils	50	0	0	0	0	50
Additional Support for Numeracy and Literacy Skills in Early and First Level Learning & Teaching	250	0	0	0	0	250
TOTAL	300	0	0	0	0	300
PROPOSED ADDITIONAL SERVICE REDUCTIONS						
Changes to empty property relief (NDR)	-580					-580
100% council tax premium for 2nd homes	-900					-900
Early delivery of staff savings within finance service	-200			200		0
Reduction in budget for IMI						0
Use of U22 passes for home to school transport & review of home to school	-220	-595				-815
Reduction in financial support for BTT	-200					-200
Reduction in financial support for Enjoy	-250					-250
Removal of Police Scotland funding						0
Reduction in Area Partnership budget	-830					-830
Reduction in community grants	-300					-300
Redesign of libraries service						0
Reduction in museums budget	-100	-200				-300
Self check in for face to face appointments	-28					-28
Reduction in taxicard / handicab budget	-24					-24
Review management & maintenance of sports facilities	-310					-310
Review of SLAs and janitor services	-180					-180
Further asset review savings		-600				-600
Inflationary increase in fees & charges	-65	-120				-185
Waste services efficiency						0
Reduction in roads revenue budget						0
Review of adaptations budget	-275					-275
Restructure of Place Directorate	-435					-435
Building warrant fee increase, subject to national uplift	-87					-87
Reduction in planning service	-200	-200				-400
Review of Terms and Conditions including Fairer Pay Bands			-1,000			-1,000
Reduction in management structure	-100	-300				-400
Remove Visit Scotland role	-60					-60
TOTAL	-5,344	-2,015	-1,000	200	0	-8,159
TOTAL BUDGET INVESTMENT, SAVINGS & EFFICIENCIES	-8,735	-4,096	-3,094	-1,585	0	-17,510