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

	2024/25	2025/26	2026/27	2027/28	2028/29	Total
	£000	£000	£000	£000	£000	£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					4 204
	_					-1,204
Departmental budget reductions	-2,000	0	0	0	0	-1,204 -2,000
Use of capital reserve	_	-7,842	0 5,688	4,089	0	-2,000 0
	-2,000			_		
Use of capital reserve TOTAL	-2,000 -1,935 -8,539	-7,842 -15,572	5,688 944	4,089 -843	-5,163	-2,000 0 -29,173
Use of capital reserve	-2,000 -1,935	-7,842	5,688 944	4,089	0	-2,000 0 -29,173
Use of capital reserve TOTAL  GAP BEFORE SERVICE REDUCTIONS	-2,000 -1,935 -8,539	-7,842 -15,572 <b>2,120</b>	5,688 944 <b>7,021</b>	4,089 -843 <b>7,977</b>	0 -5,163 818	-2,000 0 -29,173 26,686
Use of capital reserve TOTAL  GAP BEFORE SERVICE REDUCTIONS  Existing savings plans (breakdown below)	-2,000 -1,935 -8,539 <b>8,750</b>	-7,842 -15,572 <b>2,120</b> -2,081	5,688 944	4,089 -843	-5,163	-2,000 0 -29,173 <b>26,686</b> -9,651
Use of capital reserve TOTAL  GAP BEFORE SERVICE REDUCTIONS  Existing savings plans (breakdown below) Undeliverable savings	-2,000 -1,935 -8,539 <b>8,750</b> -3,691 425	-7,842 -15,572 <b>2,120</b> -2,081	5,688 944 <b>7,021</b> -2,094	4,089 -843 <b>7,977</b> -1,785	0 -5,163 818	-2,000 0 -29,173 26,686 -9,651 461
Use of capital reserve TOTAL  GAP BEFORE SERVICE REDUCTIONS  Existing savings plans (breakdown below)	-2,000 -1,935 -8,539 <b>8,750</b>	-7,842 -15,572 <b>2,120</b> -2,081	5,688 944 <b>7,021</b>	4,089 -843 <b>7,977</b>	0 -5,163 818	-2,000 0 -29,173 <b>26,686</b> -9,651
Use of capital reserve TOTAL  GAP BEFORE SERVICE REDUCTIONS  Existing savings plans (breakdown below) Undeliverable savings BUDGET GAP REMAINING	-2,000 -1,935 -8,539 <b>8,750</b> -3,691 425 5,484	-7,842 -15,572 <b>2,120</b> -2,081 36 75	5,688 944 <b>7,021</b> -2,094 4,927	4,089 -843 <b>7,977</b> -1,785 6,192	0 -5,163 <b>818</b> 0 818	-2,000 0 -29,173 <b>26,686</b> -9,651 461 17,496
Use of capital reserve TOTAL  GAP BEFORE SERVICE REDUCTIONS  Existing savings plans (breakdown below) Undeliverable savings BUDGET GAP REMAINING  PROPOSED ADDITIONAL SERVICE REDUCTIONS	-2,000 -1,935 -8,539 <b>8,750</b> -3,691 425	-7,842 -15,572 <b>2,120</b> -2,081	5,688 944 <b>7,021</b> -2,094	4,089 -843 <b>7,977</b> -1,785	0 -5,163 818	-2,000 0 -29,173 <b>26,686</b> -9,651 461 17,496
Use of capital reserve TOTAL  GAP BEFORE SERVICE REDUCTIONS  Existing savings plans (breakdown below) Undeliverable savings BUDGET GAP REMAINING  PROPOSED ADDITIONAL SERVICE REDUCTIONS (breakdown below)	-2,000 -1,935 -8,539 <b>8,750</b> -3,691 425 5,484	-7,842 -15,572 2,120 -2,081 36 75	5,688 944 <b>7,021</b> -2,094 4,927	4,089 -843 <b>7,977</b> -1,785 6,192	0 -5,163 818 0 818	-2,000 0 -29,173 26,686 -9,651 461 17,496
Use of capital reserve TOTAL  GAP BEFORE SERVICE REDUCTIONS  Existing savings plans (breakdown below) Undeliverable savings BUDGET GAP REMAINING  PROPOSED ADDITIONAL SERVICE REDUCTIONS	-2,000 -1,935 -8,539 <b>8,750</b> -3,691 425 5,484	-7,842 -15,572 <b>2,120</b> -2,081 36 75	5,688 944 <b>7,021</b> -2,094 4,927	4,089 -843 <b>7,977</b> -1,785 6,192	0 -5,163 818 0 818	-2,000 0 -29,173 26,686 -9,651 461 17,496
Use of capital reserve TOTAL  GAP BEFORE SERVICE REDUCTIONS  Existing savings plans (breakdown below) Undeliverable savings BUDGET GAP REMAINING  PROPOSED ADDITIONAL SERVICE REDUCTIONS (breakdown below)	-2,000 -1,935 -8,539 <b>8,750</b> -3,691 425 5,484	-7,842 -15,572 2,120 -2,081 36 75	5,688 944 7,021 -2,094 4,927	4,089 -843 <b>7,977</b> -1,785 6,192	0 -5,163 818 0 818	-2,000 0 -29,173 <b>26,686</b> -9,651 461 17,496

## **Breakdown of Planned Savings**

	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
Integration of H&SC (undeliverable)	-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
Lothian Wide Registration Service (undeliverable)	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	-433					- <del></del>
TOTAL	-4,484	-1,075	0	200	0	-5,039
TOTAL -	-1,-104	-1,075				
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	2025/26	2026/27	2027/28	2028/29	Total
	£000	£000	£000	£000	£000	£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		-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
	-,	3,7 13	- ,	•		
	3,100	3,7 13	2,72	,		
Existing savings plans (breakdown below)	-3,691	-2,081	-2,094	-1,785	0	-9,651
Existing savings plans (breakdown below) Undeliverable savings					0	-9,651 461
	-3,691	-2,081	-2,094	-1,785		
Undeliverable savings	-3,691 425	-2,081 36	-2,094 0	-1,785 0	0	461
Undeliverable savings	-3,691 425	-2,081 36	-2,094 0	-1,785 0	0 913	461
Undeliverable savings BUDGET GAP REMAINING	-3,691 425 5,484	-2,081 36 1,670	-2,094 0 4,822	-1,785 0 6,282	0 913	461 19,171
Undeliverable savings BUDGET GAP REMAINING  PROPOSED ADDITIONAL SERVICE REDUCTIONS	-3,691 425 5,484	-2,081 36 1,670	-2,094 0 4,822	-1,785 0 6,282	0 913	461 19,171
Undeliverable savings BUDGET GAP REMAINING  PROPOSED ADDITIONAL SERVICE REDUCTIONS (breakdown below)	-3,691 425 5,484	-2,081 36 1,670 -2,670	-2,094 0 4,822	-1,785 0 6,282	0 913	461 19,171 -7,609
Undeliverable savings BUDGET GAP REMAINING  PROPOSED ADDITIONAL SERVICE REDUCTIONS (breakdown below)	-3,691 425 5,484	-2,081 36 1,670 -2,670	-2,094 0 4,822 -405	-1,785 0 6,282	0 913 0	461 19,171 -7,609

## **Breakdown of Planned Savings**

Removed	i Fiailileu	Javiligs				
Updated or changed	2024/25	2025/26	2026/27	2027/28	2028/29	Total
New proposal	£000	£000	£000	£000	£000	£000
	LUUU	LUUU	LUUU	LUUU	LUUU	1000
EXISTING SAVINGS (previously agreed by Council)						
Improving Senior Phase Options	-160	0	0	0	0	-160
Integration of H&SC (undeliverable)	-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
Lothian Wide Registration Service (undeliverable)	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	-1,018	-1,000	-1,000	-1,000	0	-4,018
	-3,691	-2,081	-2,094	-1,785	0	-9,651
TOTAL	-3,691	-2,081	-2,094	-1,/65	U	-9,051
PROPOSED ADDITIONAL SERVICE REDUCTIONS						
Changes to empty property relief (NDR)	-430					-430
100% council tax premium for 2nd homes	-900					-900
·	-200			200		-900
Early delivery of staff savings within finance service  Reduction in budget for IMI	-50	-250		200		-300
	-50	-230				-300
Use of U22 passes for home to school transport		1 000				1 000
Move to Statutory Provision for Home to School Transport	CO	-1,000				-1,000
Economic Development Service Review	-60	200				-60
Reduction in financial support for BTT	-200	-200	-55 250	250		-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	200	100			-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	2025/26	2026/27	2027/28	2028/29	Total
	£000	£000	£000	£000	£000	£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 increase y1 0%, y2 10%, y3-5 5% Council Tax freeze grant	0 -3,400	-7,730 0	-4,744 0	-4,932 0	-5,163 0	-22,569 -3,400
Council tax increase y1 0%, y2 10%, y3-5 5% Council Tax freeze grant Housing growth	0 -3,400 -1,204	-7,730 0 0	-4,744 0 0	-4,932 0	-5,163 0	-22,569 -3,400 -1,204
Council tax increase y1 0%, y2 10%, y3-5 5% Council Tax freeze grant Housing growth Departmental budget reductions	0 -3,400 -1,204 -2,000	-7,730 0 0	-4,744 0 0	-4,932 0 0	-5,163 0 0	-22,569 -3,400 -1,204 -2,000
Council tax increase y1 0%, y2 10%, y3-5 5% Council Tax freeze grant Housing growth Departmental budget reductions Use of capital reserve	0 -3,400 -1,204 -2,000 -1,935	-7,730 0 0 0 -7,842	-4,744 0 0 0 5,688	-4,932 0 0 0 4,089	-5,163 0 0 0	-22,569 -3,400 -1,204 -2,000
Council tax increase y1 0%, y2 10%, y3-5 5% Council Tax freeze grant Housing growth Departmental budget reductions	0 -3,400 -1,204 -2,000	-7,730 0 0	-4,744 0 0	-4,932 0 0	-5,163 0 0	-22,569 -3,400 -1,204 -2,000
Council tax increase y1 0%, y2 10%, y3-5 5% Council Tax freeze grant Housing growth Departmental budget reductions Use of capital reserve TOTAL	0 -3,400 -1,204 -2,000 -1,935 -8,539	-7,730 0 0 0 -7,842 -15,572	-4,744 0 0 0 5,688 944	-4,932 0 0 0 4,089 -843	-5,163 0 0 0 0 0 -5,163	-22,569 -3,400 -1,204 -2,000 0 -29,173
Council tax increase y1 0%, y2 10%, y3-5 5% Council Tax freeze grant Housing growth Departmental budget reductions Use of capital reserve	0 -3,400 -1,204 -2,000 -1,935	-7,730 0 0 0 -7,842	-4,744 0 0 0 5,688	-4,932 0 0 0 4,089	-5,163 0 0 0	-22,569 -3,400 -1,204 -2,000
Council tax increase y1 0%, y2 10%, y3-5 5% Council Tax freeze grant Housing growth Departmental budget reductions Use of capital reserve TOTAL  GAP BEFORE SERVICE REDUCTIONS	0 -3,400 -1,204 -2,000 -1,935 -8,539	-7,730 0 0 0 -7,842 -15,572	-4,744 0 0 0 5,688 944 7,021	-4,932 0 0 0 4,089 -843	-5,163 0 0 0 0 -5,163	-22,569 -3,400 -1,204 -2,000 0 -29,173
Council tax increase y1 0%, y2 10%, y3-5 5% Council Tax freeze grant Housing growth Departmental budget reductions Use of capital reserve TOTAL  GAP BEFORE SERVICE REDUCTIONS  Existing savings plans (breakdown below)	0 -3,400 -1,204 -2,000 -1,935 -8,539 <b>8,750</b>	-7,730 0 0 0 -7,842 -15,572 2,120	-4,744 0 0 0 5,688 944 <b>7,021</b>	-4,932 0 0 0 4,089 -843 7,977	-5,163 0 0 0 0 0 -5,163	-22,569 -3,400 -1,204 -2,000 0 -29,173 26,686
Council tax increase y1 0%, y2 10%, y3-5 5% Council Tax freeze grant Housing growth Departmental budget reductions Use of capital reserve TOTAL  GAP BEFORE SERVICE REDUCTIONS  Existing savings plans (breakdown below) Existing Savings plan (not supported by Cons Group)	0 -3,400 -1,204 -2,000 -1,935 -8,539 <b>8,750</b> -3,691 500	-7,730 0 0 0 -7,842 -15,572 2,120 -2,081 1,000	-4,744 0 0 0 5,688 944 7,021 -2,094 1,000	-4,932 0 0 0 4,089 -843 <b>7,977</b>	-5,163 0 0 0 0 0 -5,163	-22,569 -3,400 -1,204 -2,000 0 -29,173 26,686 -9,651 3,000
Council tax increase y1 0%, y2 10%, y3-5 5% Council Tax freeze grant Housing growth Departmental budget reductions Use of capital reserve TOTAL  GAP BEFORE SERVICE REDUCTIONS  Existing savings plans (breakdown below) Existing Savings plan (not supported by Cons Group) Additional Cons Group Investment (breakdown below)	0 -3,400 -1,204 -2,000 -1,935 -8,539 <b>8,750</b> -3,691 500 300	-7,730 0 0 0 -7,842 -15,572 <b>2,120</b> -2,081 <b>1,000</b> 0	-4,744 0 0 0 5,688 944 7,021 -2,094 1,000	-4,932 0 0 0 4,089 -843 7,977 -1,785 500	-5,163 0 0 0 0 -5,163 818	-22,569 -3,400 -1,204 -2,000 0 -29,173 26,686 -9,651 3,000 300
Council tax increase y1 0%, y2 10%, y3-5 5% Council Tax freeze grant Housing growth Departmental budget reductions Use of capital reserve TOTAL  GAP BEFORE SERVICE REDUCTIONS  Existing savings plans (breakdown below) Existing Savings plan (not supported by Cons Group) Additional Cons Group Investment (breakdown below) Undeliverable savings (including £175,000 from 2023/24)	0 -3,400 -1,204 -2,000 -1,935 -8,539 -8,539 -3,691 500 300 425	-7,730 0 0 0 -7,842 -15,572 2,120 -2,081 1,000 0 36	-4,744 0 0 0 5,688 944 7,021 -2,094 1,000 0	-4,932 0 0 0 4,089 -843 7,977 -1,785 500 0	-5,163 0 0 0 0 -5,163 818	-22,569 -3,400 -1,204 -2,000 0 -29,173 26,686 -9,651 3,000 300 461
Council tax increase y1 0%, y2 10%, y3-5 5% Council Tax freeze grant Housing growth Departmental budget reductions Use of capital reserve TOTAL  GAP BEFORE SERVICE REDUCTIONS  Existing savings plans (breakdown below) Existing Savings plan (not supported by Cons Group) Additional Cons Group Investment (breakdown below)	0 -3,400 -1,204 -2,000 -1,935 -8,539 <b>8,750</b> -3,691 500 300	-7,730 0 0 0 -7,842 -15,572 <b>2,120</b> -2,081 <b>1,000</b> 0	-4,744 0 0 0 5,688 944 7,021 -2,094 1,000	-4,932 0 0 0 4,089 -843 7,977 -1,785 500	-5,163 0 0 0 0 -5,163 818	-22,569 -3,400 -1,204 -2,000 0 -29,173 26,686 -9,651 3,000 300
Council tax increase y1 0%, y2 10%, y3-5 5% Council Tax freeze grant Housing growth Departmental budget reductions Use of capital reserve TOTAL  GAP BEFORE SERVICE REDUCTIONS  Existing savings plans (breakdown below) Existing Savings plan (not supported by Cons Group) Additional Cons Group Investment (breakdown below) Undeliverable savings (including £175,000 from 2023/24) BUDGET GAP REMAINING	0 -3,400 -1,204 -2,000 -1,935 -8,539 <b>8,750</b> -3,691 500 300 425 6,284	-7,730 0 0 -7,842 -15,572 2,120 -2,081 1,000 0 36 1,075	-4,744 0 0 5,688 944 7,021 -2,094 1,000 0 5,927	-4,932 0 0 0 4,089 -843 7,977 -1,785 500 0 0 6,692	-5,163 0 0 0 0 -5,163 818 0 0 0	-22,569 -3,400 -1,204 -2,000 0 -29,173 26,686 -9,651 3,000 300 461 20,796
Council tax increase y1 0%, y2 10%, y3-5 5% Council Tax freeze grant Housing growth Departmental budget reductions Use of capital reserve TOTAL  GAP BEFORE SERVICE REDUCTIONS  Existing savings plans (breakdown below) Existing Savings plan (not supported by Cons Group) Additional Cons Group Investment (breakdown below) Undeliverable savings (including £175,000 from 2023/24) BUDGET GAP REMAINING	0 -3,400 -1,204 -2,000 -1,935 -8,539 -8,539 -3,691 500 300 425	-7,730 0 0 0 -7,842 -15,572 2,120 -2,081 1,000 0 36	-4,744 0 0 0 5,688 944 7,021 -2,094 1,000 0	-4,932 0 0 0 4,089 -843 7,977 -1,785 500 0	-5,163 0 0 0 0 -5,163 818	-22,569 -3,400 -1,204 -2,000 0 -29,173 26,686 -9,651 3,000 300 461
Council tax increase y1 0%, y2 10%, y3-5 5% Council Tax freeze grant Housing growth Departmental budget reductions Use of capital reserve TOTAL  GAP BEFORE SERVICE REDUCTIONS  Existing savings plans (breakdown below) Existing Savings plan (not supported by Cons Group) Additional Cons Group Investment (breakdown below) Undeliverable savings (including £175,000 from 2023/24) BUDGET GAP REMAINING  PROPOSED ADDITIONAL SERVICE REDUCTIONS (breakdown below)	0 -3,400 -1,204 -2,000 -1,935 -8,539 <b>8,750</b> -3,691 500 300 425 6,284	-7,730 0 0 -7,842 -15,572 2,120 -2,081 1,000 0 36 1,075	-4,744 0 0 5,688 944 7,021 -2,094 1,000 0 5,927	-4,932 0 0 0 4,089 -843 7,977 -1,785 500 0 6,692	-5,163 0 0 0 0 -5,163 818 0 0 0	-22,569 -3,400 -1,204 -2,000 0 -29,173 26,686 -9,651 3,000 461 20,796
Council tax increase y1 0%, y2 10%, y3-5 5% Council Tax freeze grant Housing growth Departmental budget reductions Use of capital reserve TOTAL  GAP BEFORE SERVICE REDUCTIONS  Existing savings plans (breakdown below) Existing Savings plan (not supported by Cons Group) Additional Cons Group Investment (breakdown below) Undeliverable savings (including £175,000 from 2023/24) BUDGET GAP REMAINING	0 -3,400 -1,204 -2,000 -1,935 -8,539 <b>8,750</b> -3,691 500 300 425 6,284	-7,730 0 0 -7,842 -15,572 2,120 -2,081 1,000 0 36 1,075	-4,744 0 0 5,688 944 7,021 -2,094 1,000 0 5,927	-4,932 0 0 0 4,089 -843 7,977 -1,785 500 0 0 6,692	-5,163 0 0 0 0 -5,163 818 0 0 0	-22,569 -3,400 -1,204 -2,000 0 -29,173 26,686 -9,651 3,000 300 461 20,796
Council tax increase y1 0%, y2 10%, y3-5 5% Council Tax freeze grant Housing growth Departmental budget reductions Use of capital reserve TOTAL  GAP BEFORE SERVICE REDUCTIONS  Existing savings plans (breakdown below) Existing Savings plan (not supported by Cons Group) Additional Cons Group Investment (breakdown below) Undeliverable savings (including £175,000 from 2023/24) BUDGET GAP REMAINING  PROPOSED ADDITIONAL SERVICE REDUCTIONS (breakdown below)	0 -3,400 -1,204 -2,000 -1,935 -8,539 <b>8,750</b> -3,691 500 300 425 6,284	-7,730 0 0 -7,842 -15,572 2,120 -2,081 1,000 0 36 1,075	-4,744 0 0 5,688 944 7,021 -2,094 1,000 0 5,927	-4,932 0 0 0 4,089 -843 7,977 -1,785 500 0 6,692	-5,163 0 0 0 0 -5,163 818 0 0 0	-22,569 -3,400 -1,204 -2,000 0 -29,173  26,686  -9,651 3,000 300 461 20,796

#### **Breakdown of Planned Savings**

Removed

Updated or changed		Javings				
New proposal (saving)	2024/25	2025/26	2026/27	2027/28	2028/29	Total
New proposal (investment)	£000	£000	£000	£000	£000	£000
EXISTING SAVINGS (previously agreed by Council)						
Improving Senior Phase Options	-160	0	0	0	0	-160
Integration of H&SC (undeliverable)	-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
Lothian Wide Registration Service (undeliverable)	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 -80
Project Manager cost saving City Deal	0	0	-80	0		
Print & Mailroom Review Trade Waste Review	-10 -100	0	0	0	0	-10 -100
	-502	0	0	0	0	-502
Three Weekly Residual Bin Collection Income generation (not supported by Conservative)	-502	-1,000	-1,000	-500	0	-3,000
PPP Contract Savings	-250	-1,000	-1,000	-500	0	•
Charge for Garden Waste Collection	-600	0	0	0	0	-250 -600
Asset Review	-1,018	-1,000	-1,000	-1,000	0	-4,018
Savings from Counter Fraud	-1,018	-1,000	-1,000	-1,000	0	-4,018
TOTAL	-3,691	-2,081	-2,094	-1,785	0	-9,651
TOTAL	-3,031	-2,061	-2,034	-1,763	U	-9,031
PROPOSED ADDITIONAL INVESTMENT						
Additional Support for Community Councils	50	0	0	0	0	50
Additional Support for Numeracy and Literacy Skills	30	0	0	0	- U	
in Early and First Level Learning & Teaching	250	0	0	0	0	250
TOTAL	300	0	0	0	0	300
TOTAL	300	ŭ	Ū	Ū	Ů	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