East Lothian
Council

3b

GENERAL SERVICES REVENUE AND CAPITAL BUDGET, INCLUDING COUNCIL TAX PROPOSALS, 2026/27–2030/31

SNP PROPOSALS

This document provides a summary of key recommendations for the SNP General Services budget proposals for the upcoming financial year.

Council is asked to:

1. Approve the revenue and capital budget proposals set out in Appendices 1b, 2b & 3b, noting that this will give rise to a 5.8% increase in council tax, with applicable rates for 2026-27 as follows:

Band	Band D Multiplier	202627 Council Tax
A	240/360	£1,113.85
B	280/360	£1,299.49
C	320/360	£1,485.13
D	**360/360**	£1,670.77
E	473/360	£2,195.20
F	585/360	£2,715.01
G	705/360	£3,271.93
H	882/360	£4,093.39

2. Approve a request for officers to undertake a pilot application of gender-based budgeting within a single service area during the 2026/27 financial year, and to report back to Members on key findings and outcomes from this exercise.

Appendices

Appendix 1b – General Services Revenue High Level Summary Budget Model 2026-31 (SNP proposals)

Appendix 2b – General Services Revenue Budgets 2026-31 (SNP proposals)

Appendix 3b – General Services Capital Programme 2026-31 (SNP proposals)

Appendix 1b

East Lothian Council SNP Budget
High Level Revenue Summary - General Services
2026/27 - 2030/31

	2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	2030/31 £000	Total £000
Base Budget	**344,422**	**354,450**	**358,755**	**365,065**	**368,740**	
Growth						
Pay	7,345	7,153	7,040	4,831	4,905	**31,274**
Inflation & Indexation	2,442	3,147	3,482	2,424	2,446	**13,941**
Growth including RCC	1,498	7,809	7,449	4,227	6,068	**27,051**
Growth - Children's Services	560	0	0	0	0	**560**
Growth - Inclusion & Wellbeing	473	0	0	0	0	**473**
Growth - Education	2,026	0	0	0	0	**2,026**
Investment in Health & Social Care Partnership	755	0	0	0	0	**755**
Debt Charges	-4,850	622	324	975	300	**-2,629**
Total Growth	**10,249**	**18,731**	**18,295**	**12,457**	**13,719**	**73,451**
Funding / income changes						
GRG - additional funding	-3,710	0	0	0	0	**-3,710**
GRG - reduction in loan charge support	0	1,222	75	75	75	**1,447**
GRG - pay award funding (Council)	-980	-309	0	0	0	**-1,289**
GRG - pay award funding (IJB)	-119	0	0	0	0	**-119**
GRG - funding for new policy commitments (Council)	-499	-236	-238	-149	-150	**-1,272**
GRG - funding for new policy commitments (IJB)	-2,070	-1,500	-1,500	-1,000	-1,000	**-7,070**
Share of additional £20m for Social Care (TBC)	0	0	0	0	0	**0**
SFT funding	73	63	6	0	0	**142**
Extended Producer Responsibility funding	-87	0	0	0	0	**-87**
Service Concessions Flexibility	-107	42	-98	-277	-146	**-586**
Total Funding Changes	**-7,499**	**-718**	**-1,755**	**-1,351**	**-1,221**	**-12,544**
Service Concessions - Reserve Transfers	107	-42	98	277	146	**586**
Extended Producer Responsibility - Reserve Transfers	87	0	0	0	0	**87**
SFT funding - Reserve Transfers	1,595	-63	-6	0	0	**1,526**
Use of capital reserve	7,878	2,102	0	0	0	**9,980**
Total Reserve Movements	**9,667**	**1,997**	**92**	**277**	**146**	**12,179**
FUNDING GAP COUNCIL + IJB	**12,417**	**20,010**	**16,632**	**11,383**	**12,644**	**73,086**
Existing Savings Plans (breakdown below)	-3,185	-2,565	-2,280	-2,060	-750	**-10,840**
Proposed Additional Service Reductions (breakdown below)	-1,528	-39	-73	-89	-44	**-1,773**
IJB Savings Plans	-950	0	0	0	0	**-950**
Total Savings	**-5,663**	**-2,604**	**-2,353**	**-2,149**	**-794**	**-13,563**
BUDGET GAP REMAINING	**6,754**	**17,406**	**14,279**	**9,234**	**11,850**	**59,523**
Council tax - additional dwellings	-1,952	-1,331	-1,065	-714	-572	**-5,634**
Council tax - additional premium on second and empty homes	0	-650	-650	0	0	**-1,300**
Council tax rate increase y1 5.8%, yr 2-5 5%	-4,802	-4,433	-4,759	-5,034	-5,324	**-24,352**
Total Council Tax	**-6,754**	**-6,414**	**-6,474**	**-5,748**	**-5,896**	**-31,286**
REVISED BUDGET GAP COUNCIL + IJB	**0**	**10,992**	**7,805**	**3,486**	**5,954**	**28,237**

For Information on Budget Gaps

Percentage reduction in service budgets required to balance budget	3.1%	2.2%	1.0%	1.6%
Total council tax increase required to balance budget	17.5%	11.7%	7.0%	8.7%

Breakdown of Planned Savings

	2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	2030/31 £000	Total £000
SAVINGS						
Children's	-250	-250	-250	-550	-250	**-1,550**
Education	-1,336	-120	0	0	0	**-1,456**
Infrastructure	-731	0	-120	0	0	**-851**
Development	-63	0	0	0	0	**-63**
Communities	-373	0	0	0	0	**-373**
Housing	-243	-90	90	-10	0	**-253**
Finance	-54	-85	0	0	0	**-139**
Council Support	-135	-20	0	0	0	**-155**
Income generation	0	-1,000	-1,000	0	-400	**-2,400**
Asset Review	0	-1,000	-1,000	-1,500	-100	**-3,600**
EXISTING SAVINGS (previously agreed by Council)	**-3,185**	**-2,565**	**-2,280**	**-2,060**	**-750**	**-10,840**
Further Savings - Children's	0	0	0	0	0	**0**
Further Savings - Education	-97	0	0	0	0	**-97**
Further Savings - Infrastructure	-521	0	0	0	0	**-521**
Further Savings - Development	-80	63	0	0	0	**-17**
Further Savings - Communities	-561	-45	-45	-45	0	**-696**
Further Savings - Housing	-83	0	0	0	0	**-83**
Further Savings - Finance	0	0	0	0	0	**0**
Further Savings - Council Support	-186	-57	-28	-44	-44	**-359**
TOTAL PROPOSED ADDITIONAL SAVINGS	**-1,528**	**-39**	**-73**	**-89**	**-44**	**-1,773**
TOTAL BUDGET SAVINGS & EFFICIENCIES	**-4,713**	**-2,604**	**-2,353**	**-2,149**	**-794**	**-12,613**

Reconciliation of IJB Position

Growth						
Pay	874	769	792	544	555	**3,534**
Inflation & indexation	1,990	1,782	1,819	1,222	1,226	**8,039**
Growth including RCC	1,030	987	760	653	500	**3,930**
TOTAL	**3,894**	**3,538**	**3,371**	**2,419**	**2,281**	**15,503**
Funding / income changes						
GRG - funding for new policy commitments	-2,070	-1,500	-1,500	-1,000	-1,000	**-7,070**
GRG - pay award funding	-119	0	0	0	0	**-119**
Additional Investment from East Lothian Council - Pay	-755	0	0	0	0	**-755**
Share of additional £20m for Social Care (TBC)	0	0	0	0	0	**0**
TOTAL	**-2,944**	**-1,500**	**-1,500**	**-1,000**	**-1,000**	**-7,944**
FUNDING GAP - IJB	**950**	**2,038**	**1,871**	**1,419**	**1,281**	**7,559**
IJB Efficiency Savings	-950	0	0	0	0	**-950**
FUNDING BUDGET GAP - IJB	**0**	**2,038**	**1,871**	**1,419**	**1,281**	**6,609**

Appendix 2b

East Lothian Council SNP Budget
General Fund - Budget Proposals 2026/27

	2026/27 Budget			2027/28 Budget			2028/29 Budget			2029/30 Budget			2030/31 Budget		
Area	**2025/26 Base Budget £'000**	**Changes £'000**	**Total Budget £'000**	**2026/27 Base Budget £'000**	**Changes £'000**	**Total Budget £'000**	**2027/28 Base Budget £'000**	**Changes £'000**	**Total Budget £'000**	**2028/29 Base Budget £'000**	**Changes £'000**	**Total Budget £'000**	**2029/30 Base Budget £'000**	**Changes £'000**	**Total Budget £'000**
CORPORATE INCOME															
General Revenue Grant	(267,618)	(7,377)	(274,995)	(274,995)	(823)	(275,818)	(275,818)	(1,663)	(277,481)	(277,481)	(1,074)	(278,555)	(278,555)	(1,075)	(279,630)
Specific Grants	(1,828)	(1)	(1,829)	(1,829)	-	(1,829)	(1,829)	-	(1,829)	(1,829)	-	(1,829)	(1,829)	-	(1,829)
Other Grants	(3,793)	(87)	(3,880)	(3,880)	-	(3,880)	(3,880)	-	(3,880)	(3,880)	-	(3,880)	(3,880)	-	(3,880)
Council Tax	(87,479)	(7,390)	(94,869)	(94,869)	(6,958)	(101,827)	(101,827)	(7,024)	(108,851)	(108,851)	(6,289)	(115,140)	(115,140)	(6,453)	(121,593)
Social Care Fund	(6,216)	-	(6,216)	(6,216)	-	(6,216)	(6,216)	-	(6,216)	(6,216)	-	(6,216)	(6,216)	-	(6,216)
Other Corporate Income	(600)	-	(600)	(600)	(1,000)	(1,600)	(1,600)	(900)	(2,500)	(2,500)	(500)	(3,000)	(3,000)	-	(3,000)
Planned Contribution to General Fund Earmarked Reserves	3,333	1,789	5,122	5,122	(15)	5,107	5,107	92	5,199	5,199	277	5,476	5,476	146	5,622
Planned Use of Reserves - Capital Fund	(9,980)	7,878	(2,102)	(2,102)	2,102	-	-	-	-	-	-	-	-	-	-
EXPENDITURE LIMIT	**(374,181)**	**(5,188)**	**(379,369)**	**(379,369)**	**(6,694)**	**(386,063)**	**(386,063)**	**(9,495)**	**(395,558)**	**(395,558)**	**(7,586)**	**(403,144)**	**(403,144)**	**(7,382)**	**(410,526)**
LESS CORPORATE COMMITMENTS															
Valuation Board Requisition	781	33	814	814	52	866	866	22	888	888	26	914	914	27	941
Council Tax Reduction Scheme	7,071	477	7,548	7,548	502	8,050	8,050	508	8,558	8,558	500	9,058	9,058	514	9,572
Council Tax Earmarked for Affordable Housing	454	159	613	613	42	655	655	42	697	697	41	738	738	43	781
Asset Management	(1,298)	(173)	(1,471)	(1,471)	91	(1,380)	(1,380)	(152)	(1,532)	(1,532)	(658)	(2,190)	(2,190)	(240)	(2,430)
Debt Charges	25,980	(4,850)	21,130	21,130	755	21,885	21,885	324	22,209	22,209	975	23,184	23,184	300	23,484
Review of Council Assets	(1,598)	-	(1,598)	(1,598)	(1,000)	(2,598)	(2,598)	(1,100)	(3,698)	(3,698)	(1,000)	(4,698)	(4,698)	(500)	(5,198)
Management of Staffing Budgets	(2,475)	(525)	(3,000)	(3,000)	-	(3,000)	(3,000)	(500)	(3,500)	(3,500)	-	(3,500)	(3,500)	-	(3,500)
Corporate Pressures	-	-	-	-	2,000	2,000	2,000	4,000	6,000	6,000	4,000	10,000	10,000	3,000	13,000
Apprenticeship Levy	826	39	865	865	37	902	902	41	943	943	27	970	970	27	997
TOTAL CORPORATE COMMITMENTS	**29,741**	**(4,840)**	**24,901**	24,901	**2,479**	**27,380**	27,380	**3,185**	**30,565**	30,565	**3,911**	**34,476**	34,476	**3,171**	**37,647**
FUNDING FOR COUNCIL SERVICES	**(344,440)**	**(10,028)**	**(354,468)**	**(354,468)**	**(4,215)**	**(358,683)**	**(358,683)**	**(6,310)**	**(364,993)**	**(364,993)**	**(3,675)**	**(368,668)**	**(368,668)**	**(4,211)**	**(372,879)**
SERVICE PLANNED EXPENDITURE															
Children and Communities															
Children's Services															
Children's Services	24,832	1,137	25,969	25,969	485	26,454	26,454	501	26,955	26,955	(661)	26,294	26,294	647	26,941
Children's total	**24,832**	**1,137**	**25,969**	**25,969**	**485**	**26,454**	**26,454**	**501**	**26,955**	**26,955**	**(661)**	**26,294**	**26,294**	**647**	**26,941**
Education															
Inclusion & Wellbeing	15,877	682	16,559	16,559	1,158	17,717	17,717	258	17,975	17,975	237	18,212	18,212	1,147	19,359
Pre-school Education & Childcare	17,392	178	17,570	17,570	85	17,655	17,655	121	17,776	17,776	79	17,855	17,855	80	17,935
Schools - Primary	61,912	2,604	64,516	64,516	4,317	68,833	68,833	2,611	71,444	71,444	2,024	73,468	73,468	2,134	75,602
Schools - Secondary	62,194	1,585	63,779	63,779	2,636	66,415	66,415	2,204	68,619	68,619	1,132	69,751	69,751	1,657	71,408
Schools Support Services	3,527	56	3,583	3,583	64	3,647	3,647	63	3,710	3,710	43	3,753	3,753	44	3,797
Education total	**160,902**	**5,105**	**166,007**	**166,007**	**8,260**	**174,267**	**174,267**	**5,257**	**179,524**	**179,524**	**3,515**	**183,039**	**183,039**	**5,062**	**188,101**
Communities & Partnerships															
Connected Communities	6,415	16	6,431	6,431	119	6,550	6,550	125	6,675	6,675	81	6,756	6,756	105	6,861
Sport, Countryside & Leisure	11,599	(129)	11,470	11,470	216	11,686	11,686	314	12,000	12,000	219	12,219	12,219	222	12,441
Protective Services	2,397	88	2,485	2,485	78	2,563	2,563	80	2,643	2,643	55	2,698	2,698	30	2,728
Customer Services Group	4,792	(209)	4,583	4,583	179	4,762	4,762	185	4,947	4,947	119	5,066	5,066	147	5,213

East Lothian Council SNP Budget
General Fund - Budget Proposals 2026/27

	2026/27 Budget			2027/28 Budget			2028/29 Budget			2029/30 Budget			2030/31 Budget		
Area	**2025/26 Base Budget £'000**	**Changes £'000**	**Total Budget £'000**	**2026/27 Base Budget £'000**	**Changes £'000**	**Total Budget £'000**	**2027/28 Base Budget £'000**	**Changes £'000**	**Total Budget £'000**	**2028/29 Base Budget £'000**	**Changes £'000**	**Total Budget £'000**	**2029/30 Base Budget £'000**	**Changes £'000**	**Total Budget £'000**
Communities & Partnerships total	**25,203**	**(234)**	**24,969**	**24,969**	**592**	**25,561**	**25,561**	**704**	**26,265**	**26,265**	**474**	**26,739**	**26,739**	**504**	**27,243**
Housing															
Housing & Strategic Regeneration	352	23	375	375	20	395	395	20	415	415	14	429	429	14	443
Community Housing	3,941	(275)	3,666	3,666	(21)	3,645	3,645	162	3,807	3,807	39	3,846	3,846	49	3,895
Property Maintenance Trading Activity	(1,153)	-	(1,153)	(1,153)	-	(1,153)	(1,153)	-	(1,153)	(1,153)	-	(1,153)	(1,153)	-	(1,153)
Housing total	**3,140**	**(252)**	**2,888**	**2,888**	**(1)**	**2,887**	**2,887**	**182**	**3,069**	**3,069**	**53**	**3,122**	**3,122**	**63**	**3,185**
Children and Communities total	**214,077**	**5,756**	**219,833**	**219,833**	**9,336**	**229,169**	**229,169**	**6,644**	**235,813**	**235,813**	**3,381**	**239,194**	**239,194**	**6,276**	**245,470**
Resources and Economy															
Finance															
Financial Services	3,146	118	3,264	3,264	26	3,290	3,290	253	3,543	3,543	(41)	3,502	3,502	80	3,582
Revenues & Financial Support	5,109	228	5,337	5,337	109	5,446	5,446	113	5,559	5,559	78	5,637	5,637	79	5,716
Procurement	471	20	491	491	18	509	509	19	528	528	14	542	542	14	556
Strategic Change & Organisational Development	654	113	767	767	20	787	787	20	807	807	15	822	822	16	838
Finance total	**9,380**	**479**	**9,859**	**9,859**	**173**	**10,032**	**10,032**	**405**	**10,437**	**10,437**	**66**	**10,503**	**10,503**	**189**	**10,692**
Corporate Services															
IT Services	4,001	603	4,604	4,604	549	5,153	5,153	456	5,609	5,609	258	5,867	5,867	355	6,222
People & Council Support	4,952	(6)	4,946	4,946	151	5,097	5,097	174	5,271	5,271	120	5,391	5,391	121	5,512
Governance	2,595	271	2,866	2,866	119	2,985	2,985	104	3,089	3,089	68	3,157	3,157	69	3,226
Communications	608	(29)	579	579	21	600	600	23	623	623	16	639	639	16	655
Strategy, Policy & Performance	190	107	297	297	7	304	304	7	311	311	3	314	314	3	317
Corporate Services total	**12,346**	**946**	**13,292**	**13,292**	**847**	**14,139**	**14,139**	**764**	**14,903**	**14,903**	**465**	**15,368**	**15,368**	**564**	**15,932**
Development															
Planning	1,028	(191)	837	837	220	1,057	1,057	90	1,147	1,147	62	1,209	1,209	63	1,272
Economic Development	833	65	898	898	20	918	918	19	937	937	13	950	950	14	964
East Lothian Works	1,216	34	1,250	1,250	30	1,280	1,280	30	1,310	1,310	21	1,331	1,331	21	1,352
Development total	**3,077**	**(92)**	**2,985**	**2,985**	**270**	**3,255**	**3,255**	**139**	**3,394**	**3,394**	**96**	**3,490**	**3,490**	**98**	**3,588**
Infrastructure															
Facility Support Services	3,903	52	3,955	3,955	51	4,006	4,006	49	4,055	4,055	36	4,091	4,091	44	4,135
Facility Trading Activity	(428)	-	(428)	(428)	-	(428)	(428)	-	(428)	(428)	-	(428)	(428)	-	(428)
Asset Maintenance & Engineering Services	3,765	364	4,129	4,129	220	4,349	4,349	169	4,518	4,518	154	4,672	4,672	157	4,829
Strategic Asset & Capital Planning	(792)	95	(697)	(697)	91	(606)	(606)	94	(512)	(512)	64	(448)	(448)	65	(383)
Roads Services	4,249	40	4,289	4,289	158	4,447	4,447	162	4,609	4,609	111	4,720	4,720	116	4,836
Transportation	2,418	57	2,475	2,475	140	2,615	2,615	144	2,759	2,759	96	2,855	2,855	102	2,957
Waste Services	10,915	(613)	10,302	10,302	383	10,685	10,685	2,174	12,859	12,859	273	13,132	13,132	273	13,405
Infrastructure total	**24,030**	**(5)**	**24,025**	**24,025**	**1,043**	**25,068**	**25,068**	**2,792**	**27,860**	**27,860**	**734**	**28,594**	**28,594**	**757**	**29,351**
Resources and Economy Total	**48,833**	**1,328**	**50,161**	**50,161**	**2,333**	**52,494**	**52,494**	**4,100**	**56,594**	**56,594**	**1,361**	**57,955**	**57,955**	**1,608**	**59,563**
Health & Social Care Partnership															
Adult Wellbeing	81,530	2,944	84,474	84,474	3,538	88,012	88,012	3,371	91,383	91,383	2,419	93,802	93,802	2,281	96,083
Health & Social Care total	**81,530**	**2,944**	**84,474**	**84,474**	**3,538**	**88,012**	**88,012**	**3,371**	**91,383**	**91,383**	**2,419**	**93,802**	**93,802**	**2,281**	**96,083**

East Lothian Council SNP Budget
General Fund - Budget Proposals 2026/27

	2026/27 Budget			2027/28 Budget			2028/29 Budget			2029/30 Budget			2030/31 Budget		
Area	2025/26 Base Budget £'000	Changes £'000	Total Budget £'000	2026/27 Base Budget £'000	Changes £'000	Total Budget £'000	2027/28 Base Budget £'000	Changes £'000	Total Budget £'000	2028/29 Base Budget £'000	Changes £'000	Total Budget £'000	2029/30 Base Budget £'000	Changes £'000	Total Budget £'000
TOTAL SERVICE EXPENDITURE	**344,440**	**10,028**	**354,468**	**354,468**	**15,207**	**369,675**	**369,675**	**14,115**	**383,790**	**383,790**	**7,161**	**390,951**	**390,951**	**10,165**	**401,116**
Budget Deficit/(Surplus)	**-**	**-**	**-**	**-**	**10,992**	**10,992**	**10,992**	**7,805**	**18,797**	**18,797**	**3,486**	**22,283**	**22,283**	**5,954**	**28,237**

Band D Council Tax	1,670.77
% increase / (decrease) in Band D	**5.80%**

Ba	Band D Multiplier	2025/26 Council Tax	% Increase	2026/27 Council Tax
A	240/360	1,052.79	5.80%	1,113.85
B	280/360	1,228.25	5.80%	1,299.49
C	320/360	1,403.71	5.80%	1,485.13
D	**360/360**	1,579.18	**5.80%**	1,670.77
E	473/360	2,074.86	5.80%	2,195.20
F	585/360	2,566.17	5.80%	2,715.01
G	705/360	3,092.56	5.80%	3,271.93
H	882/360	3,868.99	5.80%	4,093.39

*** Note the Council operates Joint Billing alongside Scottish Water**

East Lothian Council SNP Budget
General Fund - Budget Proposals 2026/27

		2026/27			2027/28			2028/29			2029/30			2030/31		
Area	**Description**	**Budget Change £'000**	**Efficiencies £'000**	**Total Change £'000**	**Budget Change £'000**	**Efficiencies £'000**	**Total Change £'000**	**Budget Change £'000**	**Efficiencies £'000**	**Total Change £'000**	**Budget Change £'000**	**Efficiencies £'000**	**Total Change £'000**	**Budget Change £'000**	**Efficiencies £'000**	**Total Change £'000**
CORPORATE INCOME																
General Revenue Grant	GRG Increase (Additional Funding excluding Health & Social Care)	(3,709)	-	(3,709)	-	-	-	-	-	-	-	-	-	-	-	-
General Revenue Grant	GRG Decrease (Loan Charge Support)	-	-	-	1,222	-	1,222	75	-	75	75	-	75	75	-	75
General Revenue Grant	GRG Increase (New Policy Commitments excluding Health & Social Care)	(499)	-	(499)	(236)	-	(236)	(238)	-	(238)	(149)	-	(149)	(150)	-	(150)
General Revenue Grant	GRG Increase (Assumed funding for 2026/27 Pay Awards)	(1,099)	-	(1,099)	-	-	-	-	-	-	-	-	-	-	-	-
General Revenue Grant	GRG Increase (Assumed funding for Teacher Pension Increase 2027/28)	-	-	-	(309)	-	(309)	-	-	-	-	-	-	-	-	-
General Revenue Grant	GRG Increase (Assumed funding for Health & Social Care New Policy Commitments)	(2,070)	-	(2,070)	(1,500)	-	(1,500)	(1,500)	-	(1,500)	(1,000)	-	(1,000)	(1,000)	-	(1,000)
Total General Revenue Grant Changes		**(7,377)**	**-**	**(7,377)**	**(823)**	**-**	**(823)**	**(1,663)**	**-**	**(1,663)**	**(1,074)**	**-**	**(1,074)**	**(1,075)**	**-**	**(1,075)**
Specific Grants	Pupil Equity Fund Adjustment	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-
Specific Grants	Gaelic Adjustment	(3)	-	(3)	-	-	-	-	-	-	-	-	-	-	-	-
Total Specific Grants		**(1)**	**-**	**(1)**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Other Grants	DEFRA - Extended Producer Responsibility Obligations	(87)	-	(87)	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Grants		**(87)**	**-**	**(87)**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Council Tax	5.8% Increase Year 1, 5% Increase each year 2-5 and Additional Properties	(7,390)	-	(7,390)	(6,308)	-	(6,308)	(6,374)	-	(6,374)	(6,289)	-	(6,289)	(6,453)	-	(6,453)
Council Tax	Empty and Second Homes Premium	-	-	-	-	(650)	(650)	-	(650)	(650)	-	-	-	-	-	-
Total Council Tax		**(7,390)**	**-**	**(7,390)**	**(6,308)**	**(650)**	**(6,958)**	**(6,374)**	**(650)**	**(7,024)**	**(6,289)**	**-**	**(6,289)**	**(6,453)**	**-**	**(6,453)**
Other Corporate Income		-	-	-	-	(1,000)	(1,000)	-	(900)	(900)	-	(500)	(500)	-		-
Total Other Corporate Income		**-**	**-**	**-**	**-**	**(1,000)**	**(1,000)**	**-**	**(900)**	**(900)**	**-**	**(500)**	**(500)**	**-**	**-**	**-**
Planned Contribution to General Fund Earmarked Reserves	SFT Funding (Wallyford & Whitecraig Schools)	1,595	-	1,595	(63)	-	(63)	(6)	-	(6)	-	-	-	-	-	-
Planned Contribution to General Fund Earmarked Reserves	DEFRA - Extended Producer Responsibility Obligations	87		87	90	-	90	-	-	-	-	-	-	-	-	-
Planned Contribution to General Fund Earmarked Reserves	Service Concession Flexibility	107	-	107	(42)	-	(42)	98	-	98	277	-	277	146	-	146
Total Planned Contribution to General Fund Earmarked Reserves		**1,789**	**-**	**1,789**	**(15)**	**-**	**(15)**	**92**	**-**	**92**	**277**	**-**	**277**	**146**	**-**	**146**
Planned Use of Reserves - Capital Fund	Capital Fund	7,878	-	7,878	2,102	-	2,102	-	-	-	-	-	-	-	-	-
Total Planned Use / Refund of Reserves - Capital Fund		**7,878**	**-**	**7,878**	**2,102**	**-**	**2,102**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CORPORATE INCOME TOTAL		**(5,188)**	**-**	**(5,188)**	**(5,044)**	**(1,650)**	**(6,694)**	**(7,945)**	**(1,550)**	**(9,495)**	**(7,086)**	**(500)**	**(7,586)**	**(7,382)**	**-**	**(7,382)**
CORPORATE COMMITMENTS																
Valuation Board Requisition	Joint Requisition Adjustments	33	-	33	52	-	52	22	-	22	26	-	26	27	-	27
Total Valuation Joint Board Requisition		**33**	**-**	**33**	**52**	**-**	**52**	**22**	**-**	**22**	**26**	**-**	**26**	**27**	**-**	**27**
Council Tax Reduction Scheme	Council Tax Reduction Scheme Adjustment	477	-	477	502	-	502	508	-	508	500	-	500	514	-	514
Total Council Tax Reduction Scheme		**477**	**-**	**477**	**502**	**-**	**502**	**508**	**-**	**508**	**500**	**-**	**500**	**514**	**-**	**514**
Council Tax Earmarked for Affordable Housing	Council Tax Earmarked for Affordable Homes	159	-	159	42	-	42	42	-	42	41	-	41	43	-	43
Total Council Tax Earmarked for Affordable Housing		**159**	**-**	**159**	**42**	**-**	**42**	**42**	**-**	**42**	**41**	**-**	**41**	**43**	**-**	**43**
Asset Management	Lease Principal and Bad Debt Adjustments	-	-	-	-	(133)	(133)	-	-	-	-	-	-	-	-	-
Asset Management	PPP Lifecycle	(66)	-	(66)	182	-	182	(54)	-	(54)	(381)	-	(381)	(94)	-	(94)
Asset Management	Service Concession Flexibility	(107)	-	(107)	42	-	42	(98)	-	(98)	(277)	-	(277)	(146)	-	(146)
Total Asset Management		**(173)**	**-**	**(173)**	**224**	**(133)**	**91**	**(152)**	**-**	**(152)**	**(658)**	**-**	**(658)**	**(240)**	**-**	**(240)**
Debt Charges	Debt Charges Adjustments	(4,850)	-	(4,850)	755	-	755	324	-	324	975	-	975	300	-	300
Total Debt Charges		**(4,850)**	**-**	**(4,850)**	**755**	**-**	**755**	**324**	**-**	**324**	**975**	**-**	**975**	**300**	**-**	**300**
Review of Council Assets	Asset Review	-	-	-	-	(1,000)	(1,000)	-	(1,100)	(1,100)	-	(1,000)	(1,000)	-	(500)	(500)
Total Review of Council Assets		**-**	**-**	**-**	**-**	**(1,000)**	**(1,000)**	**-**	**(1,100)**	**(1,100)**	**-**	**(1,000)**	**(1,000)**	**-**	**(500)**	**(500)**
Management of Staffing Budgets	Management of Staffing Budgets Adjustment	-	(525)	(525)	-	-	-	-	(500)	(500)	-	-	-	-	-	-
Total Management of Staffing Budgets		**-**	**(525)**	**(525)**	**-**	**-**	**-**	**-**	**(500)**	**(500)**	**-**	**-**	**-**	**-**	**-**	**-**
Corporate Pressures	Future Pressures	-	-	-	2,000	-	2,000	4,000	-	4,000	4,000	-	4,000	3,000	-	3,000
Total Service Pressures		**-**	**-**	**-**	**2,000**	**-**	**2,000**	**4,000**	**-**	**4,000**	**4,000**	**-**	**4,000**	**3,000**	**-**	**3,000**
Apprenticeship Levy	Apprenticeship Levy Adjustment	39	-	39	37	-	37	41	-	41	27	-	27	27	-	27
Total Apprenticeship Levy		**39**	**-**	**39**	**37**	**-**	**37**	**41**	**-**	**41**	**27**	**-**	**27**	**27**	**-**	**27**
CORPORATE COMMITMENTS TOTAL		**(4,315)**	**(525)**	**(4,840)**	**3,612**	**(1,133)**	**2,479**	**4,785**	**(1,600)**	**3,185**	**4,911**	**(1,000)**	**3,911**	**3,671**	**(500)**	**3,171**
EXPENDITURE LIMIT		**(9,503)**	**(525)**	**(10,028)**	**(1,432)**	**(2,783)**	**(4,215)**	**(3,160)**	**(3,150)**	**(6,310)**	**(2,175)**	**(1,500)**	**(3,675)**	**(3,711)**	**(500)**	**(4,211)**

East Lothian Council SNP Budget
General Fund - Budget Proposals 2026/27

		2026/27			2027/28			2028/29			2029/30			2030/31		
Area	**Description**	**Budget Change £'000**	**Efficiencies £'000**	**Total Change £'000**	**Budget Change £'000**	**Efficiencies £'000**	**Total Change £'000**	**Budget Change £'000**	**Efficiencies £'000**	**Total Change £'000**	**Budget Change £'000**	**Efficiencies £'000**	**Total Change £'000**	**Budget Change £'000**	**Efficiencies £'000**	**Total Change £'000**
SERVICE EXPENDITURE																
CHILDREN'S AND COMMUNITIES																
Children's Services																
Children's Services	Pay - 3.5% year 1, 3% years 2-3, 2% years 4-5	428	-	428	380	-	380	391	-	391	268	-	268	274	-	274
Children's Services	Demographics	400	-	400	-	-	-	-	-	-	-	-	-	500	-	500
Children's Services	Whole Family Wellbeing	(3)	-	(3)	-	-	-	-	-	-	-	-	-	-	-	-
Children's Services	Inflation - Utilities	38	-	38	2	-	2	3	-	3	2	-	2	2	-	2
Children's Services	NDR	3	-	3	-	-	-	-	-	-	1	-	1	-	-	-
Children's Services	Inflation - External Placements	361	-	361	193	-	193	197	-	197	118	-	118	121	-	121
Children's Services	Review of Foster Provision	160	-	160	160	-	160	160	-	160	(500)	(300)	(800)	-	-	-
Children's Services	Review of External Placements	-	(250)	(250)	-	(250)	(250)	-	(250)	(250)	-	(250)	(250)	-	(250)	(250)
Total Children's Services		**1,387**	**(250)**	**1,137**	**735**	**(250)**	**485**	**751**	**(250)**	**501**	**(111)**	**(550)**	**(661)**	**897**	**(250)**	**647**
Education																
Inclusion & Wellbeing	Pay - 3.5% year 1, 3% years 2-3, 2% years 4-5	64	-	64	59	-	59	57	-	57	38	-	38	38	-	38
Inclusion & Wellbeing	Demographics	473	-	473	252	-	252	44	-	44	92	-	92	1,000	-	1,000
Inclusion & Wellbeing	School Clothing Grants	30	-	30	-	-	-	-	-	-	-	-	-	-	-	-
Inclusion & Wellbeing	Inflation - Utilities	11	-	11	-	-	-	-	-	-	-	-	-	-	-	-
Inclusion & Wellbeing	Inflation - External Placements/Service Deductions	48	-	48	49	-	49	49	-	49	33	-	33	33	-	33
Inclusion & Wellbeing	Inflation - Contract Transport	56	-	56	-	-	-	108	-	108	74	-	74	76	-	76
Inclusion & Wellbeing	Contract Transport New Contract	-	-	-	798	-	798	-	-	-	-	-	-	-	-	-
Total Inclusion & Wellbeing		**682**	**-**	**682**	**1,158**	**-**	**1,158**	**258**	**-**	**258**	**237**	**-**	**237**	**1,147**	**-**	**1,147**
Pre-school Education & Childcare	Pay - 3.5% year 1, 3% years 2-3, 2% years 4-5	44	-	44	35	-	35	37	-	37	22	-	22	23	-	23
Pre-school Education & Childcare	Demographics	151	-	151	86	-	86	-	-	-	-	-	-	-	-	-
Pre-school Education & Childcare	Service Review Savings	-	(230)	(230)	-	(120)	(120)	-	-	-	-	-	-	-	-	-
Pre-school Education & Childcare	Early Learning & Childcare Workers - Real Living Wage	186	-	186	83	-	83	83	-	83	56	-	56	56	-	56
Pre-school Education & Childcare	Inflation - Utilities	27	-	27	1	-	1	1	-	1	1	-	1	1	-	1
Total Pre-school Education & Childcare		**408**	**(230)**	**178**	**205**	**(120)**	**85**	**121**	**-**	**121**	**79**	**-**	**79**	**80**	**-**	**80**
Schools - Primary	Pay - 3.5% year 1, 3% years 2-3, 2% years 4-5	2,011	-	2,011	1,937	-	1,937	1,845	-	1,845	1,273	-	1,273	1,295	-	1,295
Schools - Primary	Demographics	188	-	188	(17)	-	(17)	(531)	-	(531)	(178)	-	(178)	(416)	-	(416)
Schools - Primary	Primary 1 and 2 Learning Hours	-	-	-	600	-	600	300	-	300	-	-	-	-	-	-
Schools - Primary	Revenue Consequences of Capital	1,365	-	1,365	531	-	531	513	-	513	601	-	601	921	-	921
Schools - Primary	Inflation - Utilities	(257)	-	(257)	50	-	50	51	-	51	36	-	36	36	-	36
Schools - Primary	NDR	(37)	-	(37)	87	-	87	89	-	89	62	-	62	63	-	63
Schools - Primary	Inflation - Contracts/Service Deductions	163	-	163	286	-	286	296	-	296	197	-	197	201	-	201
Schools - Primary	Inflation - Contract Transport	25	-	25	-	-	-	48	-	48	33	-	33	34	-	34
Schools - Primary	Contract Transport New Contract	-	-	-	350	-	350	-	-	-	-	-	-	-	-	-
Schools - Primary	FSM Expansion Primary 6/7	-	-	-	493	-	493	-	-	-	-	-	-	-	-	-
Schools - Primary	Increase in Gaelic Funding	20	-	20	-	-	-	-	-	-	-	-	-	-	-	-
Schools - Primary	Decrease in Pupil Equity Funding	(2)	-	(2)	-	-	-	-	-	-	-	-	-	-	-	-
Schools - Primary	Review of Catering Provision	-	(872)	(872)	-	-	-	-	-	-	-	-	-	-	-	-
Total Schools - Primary		**3,476**	**(872)**	**2,604**	**4,317**	**-**	**4,317**	**2,611**	**-**	**2,611**	**2,024**	**-**	**2,024**	**2,134**	**-**	**2,134**
Schools - Secondary	Pay - 3.5% year 1, 3% years 2-3, 2% years 4-5	1,643	-	1,643	1,611	-	1,611	1,507	-	1,507	1,033	-	1,033	1,056	-	1,056
Schools - Secondary	Demographics	-	-	-	(206)	-	(206)	(37)	-	(37)	(274)	-	(274)	(79)	-	(79)
Schools - Secondary	Revenue Consequences of Capital/Service Deductions	220	-	220	444	-	444	317	-	317	-	-	-	305	-	305
Schools - Secondary	Inflation - Utilities	(361)	-	(361)	41	-	41	42	-	42	29	-	29	29	-	29
Schools - Secondary	PPP	114	-	114	251	-	251	256	-	256	261	-	261	266	-	266

East Lothian Council SNP Budget
General Fund - Budget Proposals 2026/27

		2026/27			2027/28			2028/29			2029/30			2030/31		
Area	**Description**	**Budget Change £'000**	**Efficiencies £'000**	**Total Change £'000**	**Budget Change £'000**	**Efficiencies £'000**	**Total Change £'000**	**Budget Change £'000**	**Efficiencies £'000**	**Total Change £'000**	**Budget Change £'000**	**Efficiencies £'000**	**Total Change £'000**	**Budget Change £'000**	**Efficiencies £'000**	**Total Change £'000**
Schools - Secondary	NDR	(27)	-	(27)	70	-	70	73	-	73	50	-	50	50	-	50
Schools - Secondary	Inflation - Contracts	(51)	-	(51)	(42)	-	(42)	(44)	-	(44)	(29)	-	(29)	(31)	-	(31)
Schools - Secondary	Inflation - Contract Transport	47	-	47	-	-	-	90	-	90	62	-	62	61	-	61
Schools - Secondary	Contract Transport New Contract	-	-	-	467	-	467	-	-	-	-	-	-	-	-	-
Total Schools - Secondary		**1,585**	**-**	**1,585**	**2,636**	**-**	**2,636**	**2,204**	**-**	**2,204**	**1,132**	**-**	**1,132**	**1,657**	**-**	**1,657**
Schools Support Services	Pay - 3.5% year 1, 3% years 2-3, 2% years 4-5	56	-	56	64	-	64	63	-	63	43	-	43	44	-	44
Total Schools Support Services	**Total Schools Support Services**	**56**	**-**	**56**	**64**	**-**	**64**	**63**	**-**	**63**	**43**	**-**	**43**	**44**	**-**	**44**
Total Education		**6,207**	**(1,102)**	**5,105**	**8,380**	**(120)**	**8,260**	**5,257**	**-**	**5,257**	**3,515**	**-**	**3,515**	**5,083**	**-**	**5,083**
Communities & Partnerships																
Connected Communities	Pay - 3.5% year 1, 3% years 2-3, 2% years 4-5	104	-	104	92	-	92	96	-	96	65	-	65	67	-	67
Connected Communities	Inflation - Utilities	(73)	-	(73)	33	-	33	34	-	34	23	-	23	26	-	26
Connected Communities	NDR	2	-	2	5	-	5	6	-	6	4	-	4	4	-	4
Connected Communities	PPP	10	-	10	7	-	7	7	-	7	7	-	7	8	-	8
Connected Communities	Inflation - Contracts	2	-	2	2	-	2	2	-	2	2	-	2	-	-	-
Connected Communities	Transfer Sports Award Funding to Sport, Countryside & Leisure	(15)	-	(15)	-	-	-	-	-	-	-	-	-	-	-	-
Connected Communities	Service Deductions	-	(14)	(14)	-	(20)	(20)	-	(20)	(20)	-	(20)	(20)	-	-	-
Total Connected Communities		**30**	**(14)**	**16**	**139**	**(20)**	**119**	**145**	**(20)**	**125**	**101**	**(20)**	**81**	**105**	**-**	**105**
Sport, Countryside & Leisure	Pay - 3.5% year 1, 3% years 2-3, 2% years 4-5	295	-	295	263	-	263	272	-	272	185	-	185	189	-	189
Sport, Countryside & Leisure	Enjoy Leisure Contract Increase (Baseline 2025/26 Increase)	250	-	250	-	-	-	-	-	-	-	-	-	-	-	-
Sport, Countryside & Leisure	Inflation - Utilities	(86)	-	(86)	8	-	8	8	-	8	5	-	5	5	-	5
Sport, Countryside & Leisure	NDR	7	-	7	8	-	8	7	-	7	6	-	6	5	-	5
Sport, Countryside & Leisure	PPP	13	-	13	10	-	10	10	-	10	10	-	10	11	-	11
Sport, Countryside & Leisure	Inflation - Contracts	21	-	21	17	-	17	17	-	17	13	-	13	12	-	12
Sport, Countryside & Leisure	Transfer Sports Award Funding to Sport, Countryside & Leisure	15	-	15	-	-	-	-	-	-	-	-	-	-	-	-
Sport, Countryside & Leisure	Enjoy Leisure - Real Living Wage Support	90	-	90	(90)	-	(90)	-	-	-	-	-	-	-	-	-
Sport, Countryside & Leisure	Reallocation of budget from infrastructure to communities	-	(300)	(300)	-	-	-	-	-	-	-	-	-	-	-	-
Sport, Countryside & Leisure	Common Good Funds - Full recharge of Amenity Services	-	(123)	(123)	-	-	-	-	-	-	-	-	-	-	-	-
Sport, Countryside & Leisure	Income from Wallyford Learning Campus	-	(100)	(100)	-	-	-	-	-	-	-	-	-	-	-	-
Sport, Countryside & Leisure	Inflationary increase of income in Amenity Services	-	(96)	(96)	-	-	-	-	-	-	-	-	-	-	-	-
Sport, Countryside & Leisure	Contract/Utility Efficiencies	-	(75)	(75)	-	-	-	-	-	-	-	-	-	-	-	-
Sport, Countryside & Leisure	Plant Nursery Income	-	(20)	(20)	-	-	-	-	-	-	-	-	-	-	-	-
Sport, Countryside & Leisure	Fee Increase - Burials	-	(20)	(20)	-	-	-	-	-	-	-	-	-	-	-	-
Total Sport, Countryside & Leisure		**605**	**(734)**	**(129)**	**216**	**-**	**216**	**314**	**-**	**314**	**219**	**-**	**219**	**222**	**-**	**222**
Protective Services	Pay - 3.5% year 1, 3% years 2-3, 2% years 4-5	88	-	88	78	-	78	80	-	80	55	-	55	30	-	30
Total Protective Services		**88**	**-**	**88**	**78**	**-**	**78**	**80**	**-**	**80**	**55**	**-**	**55**	**30**	**-**	**30**
Customer Services Group	Pay - 3.5% year 1, 3% years 2-3, 2% years 4-5	189	-	189	167	-	167	172	-	172	118	-	118	121	-	121
Customer Services Group	Inflation - Utilities	(235)	-	(235)	6	-	6	6	-	6	4	-	4	4	-	4
Customer Services Group	NDR	23	-	23	31	-	31	32	-	32	22	-	22	22	-	22
Customer Services Group	Service Deductions	-	(151)	(151)	-	(25)	(25)	-	(25)	(25)	-	(25)	(25)	-	-	-
Customer Services Group	Digitisation of Library HQ functions	-	(35)	(35)	-	-	-	-	-	-	-	-	-	-	-	-
Total Customer Services Group		**(23)**	**(186)**	**(209)**	**204**	**(25)**	**179**	**210**	**(25)**	**185**	**144**	**(25)**	**119**	**147**	**-**	**147**
TOTAL COMMUNITIES & PARTNERSHIPS		**700**	**(934)**	**(234)**	**637**	**(45)**	**592**	**749**	**(45)**	**704**	**519**	**(45)**	**474**	**504**	**-**	**504**
Housing																
Housing & Strategic Regeneration	Pay - 3.5% year 1, 3% years 2-3, 2% years 4-5	23	-	23	20	-	20	20	-	20	14	-	14	14	-	14
Total Housing & Strategic Regeneration		**23**	**-**	**23**	**20**	**-**	**20**	**20**	**-**	**20**	**14**	**-**	**14**	**14**	**-**	**14**
Community Housing	Pay - 3.5% year 1, 3% years 2-3, 2% years 4-5	40	-	40	36	-	36	37	-	37	25	-	25	25	-	25
Community Housing	Inflation - Utilities	(25)	-	(25)	4	-	4	5	-	5	3	-	3	3	-	3
Community Housing	Inflation - Contracts/Service Deductions	(210)		(210)	(21)	-	(21)	120	-	120	11	-	11	21	-	21
Community Housing	Reduction in use of B&B Accommodation	-	(30)	(30)	-	(20)	(20)	-	-	-	-	-	-	-	-	-
Community Housing	Review of Housing Options Service	-	(50)	(50)	-	(20)	(20)	-	-	-	-	-	-	-	-	-

East Lothian Council SNP Budget
General Fund - Budget Proposals 2026/27

		2026/27			2027/28			2028/29			2029/30			2030/31		
Area	**Description**	**Budget Change £'000**	**Efficiencies £'000**	**Total Change £'000**	**Budget Change £'000**	**Efficiencies £'000**	**Total Change £'000**	**Budget Change £'000**	**Efficiencies £'000**	**Total Change £'000**	**Budget Change £'000**	**Efficiencies £'000**	**Total Change £'000**	**Budget Change £'000**	**Efficiencies £'000**	**Total Change £'000**
Total Community Housing		**(195)**	**(80)**	**(275)**	**19**	**(40)**	**(21)**	**162**	**-**	**162**	**39**	**-**	**39**	**49**	**-**	**49**
Property Maintenance Trading Activity	Pay - 3.5% year 1, 3% years 2-3, 2% years 4-5	376	-	376	335	-	335	344	-	344	239	-	239	242	-	242
Property Maintenance Trading Activity	Increase in Schedule of Rates	(376)	-	(376)	(335)	-	(335)	(344)	-	(344)	(239)	-	(239)	(242)	-	(242)
Total Housing & Strategic Regeneration		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL HOUSING		**(172)**	**(80)**	**(252)**	**39**	**(40)**	**(1)**	**182**	**-**	**182**	**53**	**-**	**53**	**63**	**-**	**63**
TOTAL CHILDREN'S AND COMMUNITIES		**8,122**	**(2,366)**	**5,756**	**9,791**	**(455)**	**9,336**	**6,939**	**(295)**	**6,644**	**3,976**	**(595)**	**3,381**	**6,547**	**(250)**	**6,297**
RESOURCES AND ECONOMY																
Finance																
Financial Services	Pay - 3.5% year 1, 3% years 2-3, 2% years 4-5	111	-	111	100	-	100	103	-	103	71	-	71	72	-	72
Financial Services	External Audit and Valuation Fee Increase	61	-	61	11	-	11	150	-	150	(112)	-	(112)	8	-	8
Financial Services	Service Review - Early Delivery of Staff Savings	-	-	-	-	200	200	-	-	-	-	-	-	-	-	-
Financial Services	Loan Restructure	-	(40)	(40)	-	-	-	-	-	-	-	-	-	-	-	-
Financial Services	Service Review - Corporate Accounting (Staff Reduction)	-	-	-	-	(135)	(135)	-	-	-	-	-	-	-	-	-
Financial Services	Service Review - Service Accounting (Staff Reduction)	-	-	-	-	(150)	(150)	-	-	-	-	-	-	-	-	-
Financial Services	Shared Service Arrangement - Internal Audit	-	(14)	(14)	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Services		**172**	**(54)**	**118**	**111**	**(85)**	**26**	**253**	**-**	**253**	**(41)**	**-**	**(41)**	**80**	**-**	**80**
Revenues & Financial Support	Pay - 3.5% year 1, 3% years 2-3, 2% years 4-5	228	-	228	109	-	109	113	-	113	78	-	78	79	-	79
Total Revenues & Financial Support		**228**	**-**	**228**	**109**	**-**	**109**	**113**	**-**	**113**	**78**	**-**	**78**	**79**	**-**	**79**
Procurement	Pay - 3.5% year 1, 3% years 2-3, 2% years 4-5	20	-	20	18	-	18	19	-	19	14	-	14	14	-	14
Total Procurement		**20**	**-**	**20**	**18**	**-**	**18**	**19**	**-**	**19**	**14**	**-**	**14**	**14**	**-**	**14**
Strategic Change & Organisational Development	Pay - 3.5% year 1, 3% years 2-3, 2% years 4-5	73	-	73	20	-	20	20	-	20	15	-	15	16	-	16
Strategic Change & Organisational Development	Learning Management System - New Contract	40	-	40	-	-	-	-	-	-	-	-	-	-	-	-
Total Strategic Change & Organisational Development		**113**	**-**	**113**	**20**	**-**	**20**	**20**	**-**	**20**	**15**	**-**	**15**	**16**	**-**	**16**
Total Finance		**533**	**(54)**	**479**	**258**	**(85)**	**173**	**405**	**-**	**405**	**66**	**-**	**66**	**189**	**-**	**189**
Corporate Services																
IT Services	Pay - 3.5% year 1, 3% years 2-3, 2% years 4-5	102	-	102	88	-	88	91	-	91	63	-	63	65	-	65
IT Services	Service Restructure	-	-	-	325	-	325	195	-	195	-	-	-	-	-	-
IT Services	Cyber Security and Systems Support	418	-	418	(82)	-	(82)	10	-	10	25	-	25	-	-	-
IT Services	Microsoft Enterprise Agreement & Licences	103	-	103	193	-	193	124	-	124	140	-	140	330	-	330
IT Services	Increased Licence Costs	56	-	56	59	-	59	60	-	60	70	-	70	-	-	-
IT Services	Service Deductions	-	(34)	(34)	-	(34)	(34)	-	(24)	(24)	-	(40)	(40)	-	(40)	(40)
IT Services	Savings from Bring Your Own Device	-	(42)	(42)	-	-	-	-	-	-	-	-	-	-	-	-
Total IT Services		**679**	**(76)**	**603**	**583**	**(34)**	**549**	**480**	**(24)**	**456**	**298**	**(40)**	**258**	**395**	**(40)**	**355**
People & Council Support	Pay - 3.5% year 1, 3% years 2-3, 2% years 4-5	193	-	193	167	-	167	171	-	171	117	-	117	121	-	121
People & Council Support	System Enhancements	(48)	-	(48)	3	-	3	3	-	3	3	-	3	-	-	-
People & Council Support	Service Deductions	-	(61)	(61)	-	(19)	(19)	-	-	-	-	-	-	-	-	-
People & Council Support	Income from Salary Sacrifice Schemes	-	(90)	(90)	-	-	-	-	-	-	-	-	-	-	-	-
Total People & Council Support		**145**	**(151)**	**(6)**	**170**	**(19)**	**151**	**174**	**-**	**174**	**120**	**-**	**120**	**121**	**-**	**121**
Governance	Pay - 3.5% year 1, 3% years 2-3, 2% years 4-5	280	-	280	100	-	100	104	-	104	72	-	72	73	-	73
Governance	Restructure - Council Leadership Team	22	-	22	19	-	19	-	-	-	-	-	-	-	-	-
Governance	Inflation - Contracts	9	-	9	4	-	4	4	-	4	-	-	-	-	-	-
Governance	Service Deductions	-	(37)	(37)	-	(4)	(4)	-	(4)	(4)	-	(4)	(4)	-	(4)	(4)
Governance	Digitisation within Registrars Service	-	(3)	(3)	-	-	-	-	-	-	-	-	-	-	-	-
Total Governance		**311**	**(40)**	**271**	**123**	**(4)**	**119**	**108**	**(4)**	**104**	**72**	**(4)**	**68**	**73**	**(4)**	**69**
Communications	Pay - 3.5% year 1, 3% years 2-3, 2% years 4-5	25	-	25	21	-	21	23	-	23	16	-	16	16	-	16
Communications	Service Deductions	-	(54)	(54)	-	-	-	-	-	-	-	-	-	-	-	-
Total Communications		**25**	**(54)**	**(29)**	**21**	**-**	**21**	**23**	**-**	**23**	**16**	**-**	**16**	**16**	**-**	**16**
Strategy, Policy & Performance	Pay - 3.5% year 1, 3% years 2-3, 2% years 4-5	7	-	7	7	-	7	7	-	7	3	-	3	3	-	3
Strategy, Policy & Performance	Restructure - Council Leadership Team	100	-	100	-	-	-	-	-	-	-	-	-	-	-	-

East Lothian Council SNP Budget
General Fund - Budget Proposals 2026/27

		2026/27			2027/28			2028/29			2029/30			2030/31		
Area	**Description**	**Budget Change £'000**	**Efficiencies £'000**	**Total Change £'000**	**Budget Change £'000**	**Efficiencies £'000**	**Total Change £'000**	**Budget Change £'000**	**Efficiencies £'000**	**Total Change £'000**	**Budget Change £'000**	**Efficiencies £'000**	**Total Change £'000**	**Budget Change £'000**	**Efficiencies £'000**	**Total Change £'000**
Total Strategy		**107**	**-**	**107**	**7**	**-**	**7**	**7**	**-**	**7**	**3**	**-**	**3**	**3**	**-**	**3**
Total Corporate Services		**1,267**	**(321)**	**946**	**904**	**(57)**	**847**	**792**	**(28)**	**764**	**509**	**(44)**	**465**	**608**	**(44)**	**564**
Development																
Planning	Pay - 3.5% year 1, 3% years 2-3, 2% years 4-5	100	-	100	87	-	87	90	-	90	62	-	62	63	-	63
Planning	Head of Development Post (Capital to Revenue)	-	-	-	70	-	70	-	-	-	-	-	-	-	-	-
Planning	Restructure - Council Leadership Team	(178)	-	(178)	-	-	-	-	-	-	-	-	-	-	-	-
Planning	Service Deductions	-	(80)	(80)	-	63	63	-	-	-	-	-	-	-	-	-
Planning	Planning Fee Increase	-	(33)	(33)	-	-	-	-	-	-	-	-	-	-	-	-
Total Planning		**(78)**	**(113)**	**(191)**	**157**	**63**	**220**	**90**	**-**	**90**	**62**	**-**	**62**	**63**	**-**	**63**
Economic Development	Pay - 3.5% year 1, 3% years 2-3, 2% years 4-5	22	-	22	20	-	20	19	-	19	13	-	13	14	-	14
Economic Development	Inflation - Contracts	73	-	73	-	-	-	-	-	-	-	-	-	-	-	-
Economic Development	Reduction in Tourism Budget	-	(30)	(30)	-	-	-	-	-	-	-	-	-	-	-	-
Total Economic Development		**95**	**(30)**	**65**	**20**	**-**	**20**	**19**	**-**	**19**	**13**	**-**	**13**	**14**	**-**	**14**
East Lothian Works	Pay - 3.5% year 1, 3% years 2-3, 2% years 4-5	34	-	34	30	-	30	30	-	30	21	-	21	21	-	21
Total East Lothian Works	**Total East Lothian Works**	**34**	**-**	**34**	**30**	**-**	**30**	**30**	**-**	**30**	**21**	**-**	**21**	**21**	**-**	**21**
TOTAL DEVELOPMENT		**51**	**(143)**	**(92)**	**207**	**63**	**270**	**139**	**-**	**139**	**96**	**-**	**96**	**98**	**-**	**98**
INFRASTRUCTURE																
Facility Support Services	Pay - 3.5% year 1, 3% years 2-3, 2% years 4-5	21	-	21	19	-	19	20	-	20	12	-	12	13	-	13
Facility Support Services	Revenue Consequences of Capital	-	-	-	5	-	5	2	-	2	-	-	-	4	-	4
Facility Support Services	Inflation - Utilities	(2)	-	(2)	2	-	2	2	-	2	1	-	1	1	-	1
Facility Support Services	NDR	8	-	8	1	-	1	1	-	1	-	-	-	1	-	1
Facility Support Services	Inflation - Contracts	25	-	25	24	-	24	24	-	24	23	-	23	25	-	25
Total Facility Support Services		**52**	**-**	**52**	**51**	**-**	**51**	**49**	**-**	**49**	**36**	**-**	**36**	**44**	**-**	**44**
Asset Maintenance & Engineering Services	Pay - 3.5% year 1, 3% years 2-3, 2% years 4-5	140	-	140	58	-	58	60	-	60	41	-	41	42	-	42
Asset Maintenance & Engineering Services	Revenue Consequences of Capital	29	-	29	-	-	-	-	-	-	43	-	43	43	-	43
Asset Maintenance & Engineering Services	Inflation - Contracts	122	-	122	99	-	99	103	-	103	70	-	70	72	-	72
Asset Maintenance & Engineering Services	SFT Funding (Wallyford & Whitecraig Schools)	73	-	73	63	-	63	6	-	6	-	-	-	-	-	-
Total Asset Maintenance & Engineering Services		**364**	**-**	**364**	**220**	**-**	**220**	**169**	**-**	**169**	**154**	**-**	**154**	**157**	**-**	**157**
Strategic Asset & Capital Planning	Pay - 3.5% year 1, 3% years 2-3, 2% years 4-5	99	-	99	89	-	89	91	-	91	62	-	62	63	-	63
Strategic Asset & Capital Planning	NDR	19	-	19	1	-	1	1	-	1	1	-	1	1	-	1
Strategic Asset & Capital Planning	Inflation - Contracts	2	-	2	1	-	1	2	-	2	1	-	1	1	-	1
Strategic Asset & Capital Planning	Capital Recharge for Project Management	-	(25)	(25)	-	-	-	-	-	-	-	-	-	-	-	-
Total Strategic Asset & Capital Planning		**120**	**(25)**	**95**	**91**	**-**	**91**	**94**	**-**	**94**	**64**	**-**	**64**	**65**	**-**	**65**
Roads Services	Pay - 3.5% year 1, 3% years 2-3, 2% years 4-5	245	-	245	175	-	175	179	-	179	123	-	123	127	-	127
Roads Services	Inflation - Utilities	56	-	56	96	-	96	100	-	100	68	-	68	70	-	70
Roads Services	NDR	(14)	-	(14)	4	-	4	6	-	6	3	-	3	4	-	4
Roads Services	Inflation - Contracts	79	-	79	67	-	67	66	-	66	46	-	46	48	-	48
Roads Services	Contract Income	(166)	-	(166)	(184)	-	(184)	(189)	-	(189)	(129)	-	(129)	(133)	-	(133)
Roads Services	Fee Increase - Coastal Car Parking	-	(160)	(160)	-	-	-	-	-	-	-	-	-	-	-	-
Total Roads Services		**200**	**(160)**	**40**	**158**	**-**	**158**	**162**	**-**	**162**	**111**	**-**	**111**	**116**	**-**	**116**
Transportation	Pay - 3.5% year 1, 3% years 2-3, 2% years 4-5	66	-	66	58	-	58	59	-	59	40	-	40	42	-	42
Transportation	Inflation - Utilities	(10)	-	(10)	3	-	3	3	-	3	1	-	1	1	-	1
Transportation	NDR	1	-	1	1	-	1	2	-	2	-	-	-	2	-	2
Transportation	Inflation - Vehicle Fuel	4	-	4	3	-	3	3	-	3	2	-	2	3	-	3
Transportation	Inflation - Contracts/Service Deductions	(4)	-	(4)	75	-	75	77	-	77	53	-	53	54	-	54
Total Transportation		**57**	**-**	**57**	**140**	**-**	**140**	**144**	**-**	**144**	**96**	**-**	**96**	**102**	**-**	**102**
Waste Services	Pay - 3.5% year 1, 3% years 2-3, 2% years 4-5	131	-	131	115	-	115	120	-	120	82	-	82	83	-	83
Waste Services	Inflation - Utilities	5	-	5	1	-	1	1	-	1	1	-	1	-	-	-
Waste Services	NDR	(5)	-	(5)	4	-	4	5	-	5	3	-	3	3	-	3
Waste Services	Inflation - Vehicle Fuel	15	-	15	13	-	13	12	-	12	9	-	9	9	-	9

East Lothian Council SNP Budget
General Fund - Budget Proposals 2026/27

		2026/27			2027/28			2028/29			2029/30			2030/31		
Area	**Description**	**Budget Change £'000**	**Efficiencies £'000**	**Total Change £'000**	**Budget Change £'000**	**Efficiencies £'000**	**Total Change £'000**	**Budget Change £'000**	**Efficiencies £'000**	**Total Change £'000**	**Budget Change £'000**	**Efficiencies £'000**	**Total Change £'000**	**Budget Change £'000**	**Efficiencies £'000**	**Total Change £'000**
Waste Services	Inflation - Contracts	303	-	303	250	-	250	256	-	256	178	-	178	178	-	178
Waste Services	DEFRA - Extended Producer Responsibility Obligations	-	(804)	(804)	-	-	-	-	-	-	-	-	-	-	-	-
Waste Services	Budget Reallocation - Extended Producer Responsibility Obligations	(90)	-	(90)	-	-	-	-	-	-	-	-	-	-	-	-
Waste Services	Incineration Tax on Waste	-	-	-	-	-	-	1,900	-	1,900	-	-	-	-	-	-
Waste Services	Garden Waste Charge - £7 Uplift	-	(168)	(168)	-	-	-	-	(120)	(120)	-	-	-	-	-	-
Total Waste Services		**359**	**(972)**	**(613)**	**383**	**-**	**383**	**2,294**	**(120)**	**2,174**	**273**	**-**	**273**	**273**	**-**	**273**
TOTAL INFRASTRUCTURE		**1,152**	**(1,157)**	**(5)**	**1,043**	**-**	**1,043**	**2,912**	**(120)**	**2,792**	**734**	**-**	**734**	**757**	**-**	**757**
TOTAL RESOURCES AND ECONOMY		**3,003**	**(1,675)**	**1,328**	**2,412**	**(79)**	**2,333**	**4,248**	**(148)**	**4,100**	**1,405**	**(44)**	**1,361**	**1,652**	**(44)**	**1,608**
Health & Social Care Partnership																
Adult Wellbeing	Additional investment per SG settlement - Real Living Wage	1,884	-	1,884	-	-	-	-	-	-	-	-	-	-	-	-
Adult Wellbeing	Additional investment per SG settlement - FPNC	186	-	186	-	-	-	-	-	-	-	-	-	-	-	-
Adult Wellbeing	Pay - Share of SG Funding	119	-	119	-	-	-	-	-	-	-	-	-	-	-	-
Adult Wellbeing	Pay - Additional Funding from East Lothian Council	755	-	755	-	-	-	-	-	-	-	-	-	-	-	-
Adult Wellbeing	Residual Pressures	950	-	950	-	-	-	-	-	-	-	-	-	-	-	-
Adult Wellbeing	Efficiency Savings	-	(950)	(950)	-	-	-	-	-	-	-	-	-	-	-	-
Adult Wellbeing	Future Pressures	-	-	-	3,538	-	3,538	3,371	-	3,371	2,419	-	2,419	2,281	-	2,281
Total Adult Wellbeing		**3,894**	**(950)**	**2,944**	**3,538**	**-**	**3,538**	**3,371**	**-**	**3,371**	**2,419**	**-**	**2,419**	**2,281**	**-**	**2,281**
TOTAL HEALTH & SOCIAL CARE		**3,894**	**(950)**	**2,944**	**3,538**	**-**	**3,538**	**3,371**	**-**	**3,371**	**2,419**	**-**	**2,419**	**2,281**	**-**	**2,281**
SERVICES TOTAL		**15,019**	**(4,991)**	**10,028**	**15,741**	**(534)**	**15,207**	**14,558**	**(443)**	**14,115**	**7,800**	**(639)**	**7,161**	**10,480**	**(294)**	**10,186**
TOTAL		**5,516**	**(5,516)**	**-**	**14,309**	**(3,317)**	**10,992**	**11,398**	**(3,593)**	**7,805**	**5,625**	**(2,139)**	**3,486**	**6,769**	**(794)**	**5,975**

East Lothian Council
SNP Capital Budget 2026/27 to 2030/31

Appendix 3b

Expenditure	P9 (Q3) Outturn 2025/26 £000	Year 1 2026/27 £000	Year 2 2027/28 £000	Year 3 2028/29 £000	Year 4 2029/30 £000	Year 5 2030/31 £000	5 Year Total £000	External Funding £000	GCG funding/ Borrowing Requirement £000
Community Projects									
Community Intervention	242	200	200	200	200	200	1,000	-	1,000
Community Facility Transformation	100	100	100	100	100	100	500	-	500
Community Intervention Fund - Pump Tracks	190	269	-	-	-	-	269	(27)	242
Community Public Art	50	-	-	-	-	-	-	-	-
Bleachingfield Centre Remodelling Works	8	-	-	-	-	-	-	-	-
Dunbar Conservation Area Regeneration Scheme (CARS)	525	169	-	-	-	-	169	(169)	-
CCTV	50	-	-	-	-	-	-	-	-
Town Centre Regeneration	635	119	-	-	-	-	119	(119)	-
Total Community Projects	**1,800**	**857**	**300**	**300**	**300**	**300**	**2,057**	**(315)**	**1,742**
ICT									
IT Programme & Digital Opportunities	2,200	2,300	2,325	2,300	2,300	2,300	11,525	-	11,525
Telecare system - Analogue to Digital	253	66	-	-	-	-	66	-	66
Total ICT	**2,453**	**2,366**	**2,325**	**2,300**	**2,300**	**2,300**	**11,591**	**-**	**11,591**
Fleet									
Amenties - Machinery & Equipment - replacement	206	200	200	200	200	200	1,000	-	1,000
Vehicles	3,500	2,823	1,748	3,957	3,344	4,265	16,137	-	16,137
Total Fleet	**3,706**	**3,023**	**1,948**	**4,157**	**3,544**	**4,465**	**17,137**	**-**	**17,137**

Expenditure	P9 (Q3) Outturn 2025/26 £000	Year 1 2026/27 £000	Year 2 2027/28 £000	Year 3 2028/29 £000	Year 4 2029/30 £000	Year 5 2030/31 £000	5 Year Total £000	External Funding £000	GCG funding/ Borrowing Requirement £000
Open Space									
Synthetic Pitch Replacement Programme	301	700	260	1,075	330	285	2,650	-	2,650
Cemeteries (Burial Grounds)	75	1,009	400	500	-	-	1,909	-	1,909
Climate Change Emergency	150	-	-	-	-	-	-	-	-
Coastal / Flood Protection schemes - Musselburgh	650	1,880	2,225	7,590	11,200	24,095	46,990	(40,081)	6,909
Coastal Change Management	95	116	-	-	-	-	116	-	116
Coastal Car Park Toilets	47	-	-	-	-	-	-	-	-
Countryside Bridges and Infrastructure	-	50	50	50	50	50	250	-	250
Core Path Plan	27	50	50	50	50	50	250	-	250
Harbour Walls	-	200	-	-	-	-	200	-	200
Nature Restoration	120	-	-	-	-	-	-	-	-
Replacement Play Equipment	545	100	100	100	100	100	500	-	500
Sports and Recreation LDP	558	2,278	1,185	-	2,560	557	6,580	(5,705)	875
- Aubigny Sports Centre Expansion	93	223	-	-	-	-	223	(223)	-
- Blindwells Community Sports	-	-	-	-	2,333	-	2,333	(2,333)	-
- Blindwells equipped play	-	-	434	-	-	-	434	(434)	-
- Craighall Sports Pitches & Pavillion	34	773	611	-	-	-	1,384	(1,384)	-
- Craighall Allotments	-	22	-	-	-	-	22	(22)	-
- Dirleton Play Equipment	-	24	-	-	-	-	24	(24)	-
- East Linton Memorial Park	-	67	-	-	-	-	67	(67)	-
- Elphinstone Pavilion	-	-	32	-	-	-	32	(32)	-
- Fa'side Path	145	31	-	-	-	-	31	(31)	-
- Gullane Pitches	10	166	-	-	-	-	166	(166)	-
- Gullane Play Equipment	2	26	-	-	-	-	26	(26)	-
- Hallhill Sports Pitch & Changing	211	-	-	-	-	-	-	-	-
- Heritage Implementation Plan	1	10	-	-	-	-	10	(10)	-
- Longniddry-Haddington Path Improvements	13	-	-	-	-	-	-	-	-
- Macmerry Sports Facilities	-	-	108	-	-	-	108	(108)	-
- Wallyford 4 Team Pavilion	30	875	-	-	-	-	875	-	875
- Whitecraig Pavilion & Pitch	-	-	-	-	227	557	784	(784)	-
- Windygoul Sports Pitch	10	53	-	-	-	-	53	(53)	-
- Windygoul Allotments	8	8	-	-	-	-	8	(8)	-
Street litter bin replacement	40	40	40	40	40	40	200	-	200
Waste - New Bins	165	150	150	150	150	150	750	-	750
Waste - Machinery & Equipment - replacement	15	50	50	50	50	50	250	-	250
Total Open Space	**2,788**	**6,623**	**4,510**	**9,605**	**14,530**	**25,377**	**60,645**	**(45,786)**	**14,859**
Roads, Lighting and related assets									
Cycling Walking Safer Streets	739	700	-	-	-	-	700	-	700
Roads - Structures, Traffic Signals, Area Partnerships	620	400	700	700	700	700	3,200	-	3,200
Roads - Carriageways	4,380	5,000	5,000	5,000	5,000	5,000	25,000	-	25,000
Roads - Footways	950	1,100	1,200	1,200	1,200	1,200	5,900	-	5,900
Roads - Street Lighting	550	1,100	700	700	700	700	3,900	-	3,900
Roads - externally funded projects	2,331	3,270	280	100	100	100	3,850	(3,850)	-
Total Roads, Lighting and related assets	**9,570**	**11,570**	**7,880**	**7,700**	**7,700**	**7,700**	**42,550**	**(3,850)**	**38,700**

Expenditure	P9 (Q3) Outturn 2025/26 £000	Year 1 2026/27 £000	Year 2 2027/28 £000	Year 3 2028/29 £000	Year 4 2029/30 £000	Year 5 2030/31 £000	5 Year Total £000	External Funding £000	GCG funding/ Borrowing Requirement £000
Property - Education									
Aberlady Primary - extension	50	3,212	1,329	-	-	-	4,541	(951)	3,589
Blindwells Primary - new school	4,210	5	-	-	-	-	5	-	5
Craighall Primary - New School	4,530	-	-	-	-	-	-	-	-
East Linton Primary School - Toilet Upgrades	50	540	5	-	-	-	545	(545)	-
Elphinstone Primary - extension	50	1,562	2,404	713	-	-	4,679	(1,990)	2,689
Free School Meals Expansion to P6-7	83	-	-	-	-	-	-	-	-
Haddington Primary School (Lower Campus)	47	110	-	-	-	-	110	(110)	-
Haddington Primary Upper Campus - Toilet refurb	-	23	-	-	-	-	23	(23)	-
Haddington Primary (prev Kingsmeadow) Toilet Reinstatement	-	103	-	-	-	-	103	(31)	72
Kingsmeadow Primary (Upper Campus)	26	-	-	-	-	-	-	-	-
Knox Academy Extension	394	865	1,545	1,878	10	-	4,298	(4,298)	-
Law Primary - extension including Early Learning and 1140	25	-	-	-	-	-	-	-	-
Law Primary - ASN Provision Space	-	46	333	-	-	-	379	-	379
Letham Primary - Ongoing fit out	-	24	-	-	-	-	24	-	24
Letham Primary - Extension	15	308	3,439	2,270	-	-	6,017	(2,838)	3,179
Longniddry Primary - extension	50	120	444	5,313	958	-	6,835	(4,246)	2,589
Musselburgh Grammar - ASN Provision	-	31	798	-	-	-	829	-	829
North Berwick High School - Extension	143	-	-	-	-	-	-	-	-
North Berwick High School - Extension (phase 2)	-	-	-	-	-	-	-	-	-
Pencaitland PS	-	50	857	-	-	-	907	(797)	109
Pinkie St Peter's Primary - sports hall extension	-	507	-	-	-	-	507	-	507
Pinkie St Peter's Primary - extension including Early Learning and 1140	210	-	-	-	-	-	-	-	-
Preston Lodge High School - extension (phase 1)	-	1,449	60	-	-	-	1,509	(1,509)	-
Ross High School - extension	15	-	-	-	-	-	-	-	-
School Estate - Curriculum Upgrades	- 12	-	-	-	-	-	-	-	-
School Estate - Security Upgrades	85	479	219	149	58	-	905	-	905
School Estate - ASN Provision Space	140	12	-	-	-	-	12	-	12
Stoneyhill Primary - ASN Provision	-	30	510	-	-	-	540	-	540
The Brae - Rosehill High School- ASN Provision	-	45	-	-	-	-	45	-	45
Wallyford Primary - Ongoing Fit Out	30	89	-	-			89	-	89
Wallyford Learning Campus	746	172	-	-	-	-	172	-	172
Whitecraig Primary - new school including Early Learning and 1140	10,827	1,452	-	-	-	-	1,452	-	1,452
Windygoul Primary - Early learning and 1140 extension	156	-	-	-	-	-	-	-	-
Total Property - Education	**21,870**	**11,234**	**11,942**	**10,323**	**1,026**	**-**	**34,526**	**(17,338)**	**17,187**

Expenditure	P9 (Q3) Outturn 2025/26 £000	Year 1 2026/27 £000	Year 2 2027/28 £000	Year 3 2028/29 £000	Year 4 2029/30 £000	Year 5 2030/31 £000	5 Year Total £000	External Funding £000	GCG funding/ Borrowing Requirement £000
Property - Other									
Accelerating Growth	8,603	-	-	-	-	-	-	-	-
- Cockenzie	2,662	-	-	-	-	-	-	-	-
- Levelling Up Project Cockenzie	5,941	-	-	-	-	-	-	-	-
- Blindwells	-	-	-	-	-	-	-	-	-
Court Accommodation	5	-	-	-	-	-	-	-	-
Demolitions - various sites	250	-	-	-	-	-	-	-	-
Eskmill Fire Station Demolition	17	-	-	-	-	-	-	-	-
Relocation of Haddington Day Centre to Tynebank Resource Centre	13	1,291	396	27	-	-	1,714	-	1,714
Loch Centre Tranent - Major Refurbishment Works	304	4,706	65	-	-	-	4,771	-	4,771
Demolition of TUs	30	56	-	-	-	-	56	-	56
New ways of working Programme	500	2,000	268	-	-	-	2,268	-	2,268
Prestongrange Museum	2,096	-	-	-	-	-	-	-	-
Property Renewals	3,112	2,000	2,000	2,000	2,000	2,000	10,000	-	10,000
Replacement Childrens House	200	1,138	725	28	-	-	1,891	-	1,891
Sports Centres	240	240	240	240	240	240	1,200	-	1,200
Spott Road - Replacement Depot	-	-	-	-	-	337	337	-	337
Total Property - Other	**15,369**	**11,431**	**3,693**	**2,295**	**2,240**	**2,577**	**22,237**	**-**	**22,237**
Projects subject to external funding									
Future Theatre Provision	-	-	-	-	-	-	-	-	-
Town Centre Investment - Tranent & Western Villages	-	-	-	-	-	-	-	-	-
River Tyne/ Haddington Flood Scheme	-	-	-	-	-	-	-	-	-
Haddington Corn Exchange Improvements	-	-	-	-	-	-	-	-	-
Total Projects subject to external funding	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
PPP Projects	-	-	-	-	-	-	-	-	-
Capital Plan Fees	2,650	2,783	2,866	2,952	3,041	3,132	14,773		14,773
Total Gross Expenditure	**60,206**	**49,886**	**35,464**	**39,633**	**34,681**	**45,851**	**205,515**		**138,226**
Income									
Developer contributions	(5,850)	(7,026)	(6,448)	(6,242)	(2,739)	(557)	(23,012)		
1140 grant income	(156)	(17)	-	-	-	-	(17)		
Town centre regeneration grant income	(690)	(121)	-	-	-	-	(121)		
Flood scheme general capital grant	14,134	3,331	(1,636)	(2,704)	(2,344)	(12,628)	(15,981)		
Other	(8,352)	(3,808)	(460)	(4,310)	(8,370)	(9,210)	(26,158)		
Capital receipts	(12,398)	(5,000)	(5,000)	-	-	(2,000)	(12,000)		
Scottish Government general capital grant	(1,282)	(5,134)	(6,014)	(7,211)	(7,211)	(7,211)	(32,781)		
Total Income	**(14,595)**	**(17,775)**	**(19,558)**	**(20,467)**	**(20,664)**	**(31,606)**	**(110,070)**		**(42,781)**
Net Borrowing Requirement	**45,611**	**32,111**	**15,907**	**19,166**	**14,017**	**14,245**	**95,446**		**95,446**

Expenditure	P9 (Q3) Outturn 2025/26 £000	Year 1 2026/27 £000	Year 2 2027/28 £000	Year 3 2028/29 £000	Year 4 2029/30 £000	Year 5 2030/31 £000	5 Year Total £000	External Funding £000	GCG funding/ Borrowing Requirement £000
Paused Projects - for review									
Parking Improvements	300.00	458	579	906	170	-	2,113	(670)	1,443
Macmerry Primary - extension	-	131	2,161	1,175	-	-	3,467	(1,183)	2,284
Ormiston Primary - Toilet extension	100.00	390	-	-	-	-	390	-	390
Wallyford Primary - New School - Phase 2	30.00	-	100	532	6,742	4,159	11,534	(1,630)	9,904
Whitecraig Primary - Phase 3	-	50	1,459	848	-	-	2,357	(2,307)	50
Windygoul Primary - extension	-	-	-	50	131	6,807	6,988	(5,262)	1,726
PAUSED - Total Gross Expenditure	**430**	**1,029**	**4,299**	**3,512**	**7,043**	**10,966**	**26,849**	**(11,052)**	**15,797**
PAUSED - Income									
Developer contributions	-	-	(1,559)	(1,561)	(2,181)	(5,081)	(10,382)		
Other	-	-	(250)	(250)	(170)	-	(670)		
Capital receipts	-	-	-	-	-	-	-		
PAUSED - Total Income	**-**	**-**	**(1,809)**	**(1,811)**	**(2,351)**	**(5,081)**	**(11,052)**		**-**
Net Borrowing Requirement	**430**	**1,029**	**2,490**	**1,700**	**4,693**	**5,885**	**15,797**		**15,797**