

# Scottish Borders Council

## Financial Plans from 2016/17

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All figures contained within this Financial Plan are rounded to the nearest one thousand pounds.

# Revenue Financial Plan 2016/17 - 2020/21

Further information on the Council's  
Revenue Financial Plan is available from:-

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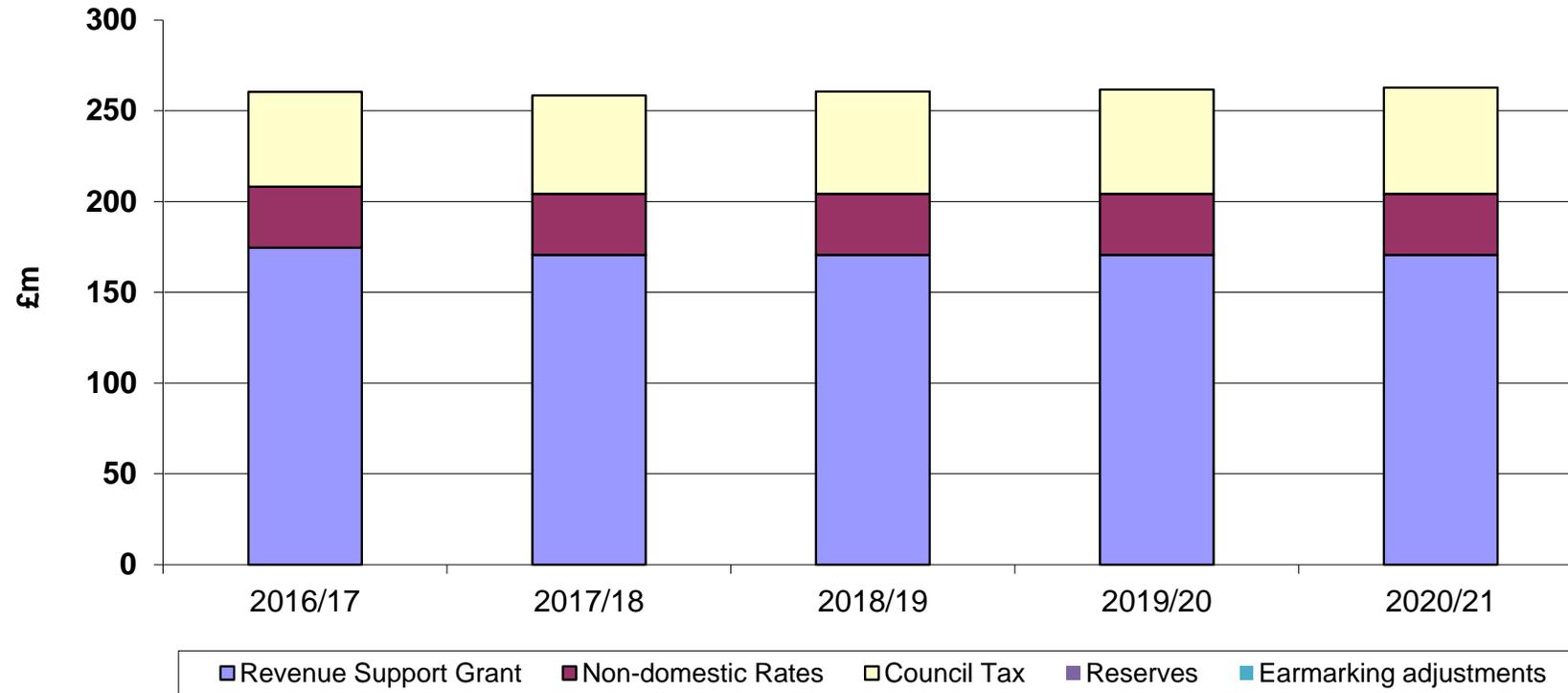
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The Financial Services Manager can also give information on other language translations as well as providing additional copies.

Scottish Borders Council  
Revenue Financial Plan 2016/17 - 2020/21  
Revenue Resources

	2016/17 £'000	2017/18 (Provisional) £'000	2018/19 (Provisional) £'000	2019/20 (Provisional) £'000	2020/21 (Provisional) £'000	Total £'000
<b>Aggregate External Finance (AEF) (1)</b>						
General Revenue Support (2)	168,117	168,117	168,117	168,117	168,117	840,585
Assumed further 2% reduction from 2017/18	0	(4,034)	(4,034)	(4,034)	(4,034)	(16,136)
Funding for Free School Meals	1,200	1,200	1,200	1,200	1,200	6,000
Health & Social Care Partnership Outcomes (assumed)	5,300	5,300	5,300	5,300	5,300	26,500
Non-domestic Rates (distribution from national pool)	33,594	33,594	33,594	33,594	33,594	167,970
	<b>208,211</b>	<b>204,177</b>	<b>204,177</b>	<b>204,177</b>	<b>204,177</b>	<b>1,024,919</b>
<b>Reserves</b>	962	153	0	0	0	1,115
<b>Draw down and repay Reserves</b>	0	1,353	(677)	(677)	0	(1)
<b>Earmarking adjustments (as per 2015/16 Financial Plan)</b>	874	9	0	0	0	883
<b>Earmarked adjustments</b>	914	0	(1,651)	(2,069)	0	(2,806)
<b>Council Tax (Band D £1,084 - no increase)</b>	52,242	52,642	54,705	56,861	57,932	274,382
<b>Assumed Council Tax Increase (3% from 2017/18, 1 % from 2019/20)</b>	0	1,579	1,641	556	564	4,340
<b>Total</b>	<b>263,203</b>	<b>259,912</b>	<b>258,195</b>	<b>258,848</b>	<b>262,673</b>	<b>1,302,831</b>
Notes:						
1. The Scottish Government has announced AEF for 2016/17 only.						
2. Funding from Scottish Government excludes ring-fenced grants (the budgets which follow are net of such grants).						

### Scottish Borders Council Funding



Scottish Borders Council  
 Revenue Financial Plan 2016/17 - 2020/21  
 Departmental Summary

<b>Department</b>	<b>2016/17 £'000</b>	<b>2017/18 (Provisional) £'000</b>	<b>2018/19 (Provisional) £'000</b>	<b>2019/20 (Provisional) £'000</b>	<b>2020/21 (Provisional) £'000</b>	<b>Total £'000</b>
<b>Chief Executive's</b>	23,009	22,410	22,410	22,401	22,668	112,898
<b>People</b>	171,144	171,030	172,718	175,366	178,372	868,629
<b>Place</b>	40,302	40,147	40,740	41,402	42,425	205,016
<b>Other</b>	28,748	26,325	22,327	19,679	19,208	116,287
	<b>263,203</b>	<b>259,912</b>	<b>258,195</b>	<b>258,848</b>	<b>262,673</b>	<b>1,302,831</b>

Scottish Borders Council  
Revenue Financial Plan 2016/17 - 2020/21  
Summary

	2016/17 £'000	2017/18 (Provisional) £'000	2018/19 (Provisional) £'000	2019/20 (Provisional) £'000	2020/21 (Provisional) £'000	Total £'000
<b>Base Budget (approved 12 February 2015)</b>	<b>254,571</b>	<b>263,203</b>	<b>259,912</b>	<b>258,195</b>	<b>258,848</b>	<b>1,294,730</b>
<b>Add/Deduct</b>						
Permanent virements	0	0	0	0	0	0
Manpower adjustments	5,181	1,596	2,643	2,675	2,276	14,371
Non-pay inflation including service specific	649	926	1,320	1,036	1,534	5,466
Department specific pressures	14,088	1,461	66	957	867	17,440
<b>Deduct</b>						
Making best use of our People	(5,432)	(2,280)	(1,198)	(650)	(500)	(10,060)
Working with our Partners	(1,660)	(1,481)	(1,652)	(1,366)	0	(6,159)
Looking after the Borders	(753)	(1,309)	(1,393)	(903)	(103)	(4,461)
Business process transformation	(2,361)	(1,914)	(1,249)	(875)	(150)	(6,549)
Maximising resources	(1,079)	(289)	(255)	(221)	(99)	(1,943)
<b>Base Budget</b>	<b>263,203</b>	<b>259,912</b>	<b>258,195</b>	<b>258,848</b>	<b>262,673</b>	<b>1,302,831</b>

**Scottish Borders Council  
Revenue Financial Plan 2016/17 - 2020/21  
Subjective Analysis**

**The analysis of income / expenditure in the attached Revenue Financial Plan is based on CIPFA reporting requirements for accounting periods from 1 April 2016.**

<b>Employee Costs</b>	Cost of employee expenses, both direct and indirect, including salaries, employer's national insurance contribution, employer's retirement benefit cost, agency staff, relocation, interview, training, advertising, severance payments and contributions to employee-related provisions.
<b>Premises Related Expenditure</b>	Expenses directly related to the running of premises and land including repairs, alterations and maintenance of buildings, energy costs, rent, rates, water services, cleaning and domestic supplies, ground maintenance costs and premises insurance.
<b>Transport Related Expenditure</b>	Costs associated with the provision, hire or use of transport, including travelling allowances and home to school transport.
<b>Supplies and Services</b>	Costs of all direct supplies and service expenses to the authority including equipment, furniture and materials, catering, uniform and laundry, printing, stationery and general office expenses, communications and computing, member's allowances, grants and subscriptions.
<b>Third Party Payments</b>	Payments to an external provider or an internal service delivery unit defined as a trading operation. Includes payments to joint authorities, other local authorities, health authorities and government departments and PPP schemes.
<b>Transfer Payments</b>	Costs of payments to individuals for which no goods or services are received in return by the local authority such as rent allowances, rent rebates and costs arising from soft loans.
<b>Internal Recharges</b>	Charges for services provided by other Council departments.
<b>Depreciation</b>	Records the revenue impact of capital items in the service revenue accounts of the authority.
<b>Income</b>	Includes all income received by the service from external users or by way of charges or recharges to internal users.

Scottish Borders Council  
Revenue Financial Plan 2016/17 - 2020/21  
Chief Executive's

<b>Chief Executive's by Service</b>	<b>FTE</b>	<b>2016/17 £'000</b>	<b>2017/18 (Provisional) £'000</b>	<b>2018/19 (Provisional) £'000</b>	<b>2019/20 (Provisional) £'000</b>	<b>2020/21 (Provisional) £'000</b>	<b>Total £'000</b>
<b>Chief Executive</b>	<b>5</b>	<b>429</b>	<b>432</b>	<b>438</b>	<b>443</b>	<b>449</b>	<b>2,192</b>
<b>Executive Support</b>	<b>13</b>	<b>335</b>	<b>333</b>	<b>342</b>	<b>349</b>	<b>356</b>	<b>1,715</b>
<b>Strategic Policy</b>	<b>12</b>	<b>868</b>	<b>876</b>	<b>890</b>	<b>902</b>	<b>913</b>	<b>4,450</b>
<b>Finance</b>	<b>83</b>	<b>3,587</b>	<b>3,295</b>	<b>3,065</b>	<b>2,829</b>	<b>2,750</b>	<b>15,526</b>
<b>Human Resources</b>	<b>58</b>	<b>2,227</b>	<b>2,256</b>	<b>2,314</b>	<b>2,361</b>	<b>2,406</b>	<b>11,565</b>
HR	32	1,494	1,511	1,547	1,577	1,602	7,731
HRSS	26	734	745	767	784	804	3,833
<b>Corporate Transformation</b>	<b>131</b>	<b>16,262</b>	<b>15,919</b>	<b>16,062</b>	<b>16,217</b>	<b>16,493</b>	<b>80,953</b>
Transformation	20	939	946	966	983	1,001	4,835
Information Technology	68	5,112	5,112	5,220	5,325	5,435	26,205
Emergency Planning	3	181	182	186	188	190	927
Communications	15	469	418	432	444	457	2,220
Economic Development	18	1,584	1,594	1,611	1,629	1,647	8,066
Democratic Services	8	1,371	1,336	1,356	1,376	1,397	6,836
Integrated Trusts	0	6,606	6,331	6,290	6,271	6,367	31,865
<b>Recharge to Non-General Fund Accounts</b>		<b>(701)</b>	<b>(701)</b>	<b>(701)</b>	<b>(701)</b>	<b>(701)</b>	<b>(3,503)</b>
	<b>301</b>	<b>23,009</b>	<b>22,410</b>	<b>22,410</b>	<b>22,401</b>	<b>22,668</b>	<b>112,898</b>

Scottish Borders Council  
Revenue Financial Plan 2016/17 - 2020/21  
Chief Executive's

**Chief Executive's by Budget Head**

	2016/17 £'000	2017/18 (Provisional) £'000	2018/19 (Provisional) £'000	2019/20 (Provisional) £'000	2020/21 (Provisional) £'000	Total £'000
Employee Costs	14,531	13,918	13,851	13,764	13,945	70,008
Premises Related Expenditure	1,374	1,403	1,434	1,466	1,499	7,177
Transport Related Expenditure	295	295	296	296	296	1,478
Supplies & Services	5,388	5,423	5,459	5,504	5,558	27,332
Third Party Payments	3,066	3,017	3,017	3,017	3,017	15,133
Transfer Payments	0	0	0	0	0	0
Internal Recharges	(19)	(19)	(19)	(19)	(19)	(94)
Capital Financing Costs	66	66	66	66	66	328
	<b>24,702</b>	<b>24,103</b>	<b>24,103</b>	<b>24,094</b>	24,361	<b>121,362</b>
Income	(1,693)	(1,693)	(1,693)	(1,693)	(1,693)	(8,464)
	<b>23,009</b>	<b>22,410</b>	<b>22,410</b>	<b>22,401</b>	<b>22,668</b>	<b>112,898</b>

Scottish Borders Council  
Revenue Financial Plan 2016/17 - 2020/21  
Chief Executive's

<b>Chief Executive's Summary Budget Build Up</b>	<b>2016/17 £'000</b>	<b>2017/18 (Provisional) £'000</b>	<b>2018/19 (Provisional) £'000</b>	<b>2019/20 (Provisional) £'000</b>	<b>2020/21 (Provisional) £'000</b>	<b>Total £'000</b>
<b>Base Budget (approved 12 February 2015)</b>	<b>23,421</b>	<b>23,009</b>	<b>22,410</b>	<b>22,410</b>	<b>22,401</b>	<b>113,650</b>
<b>Add/Deduct</b>						
Permanent virements	101	0	0	0	0	101
Manpower adjustments	681	163	349	311	323	1,827
Non-pay inflation including service specific	87	81	84	85	87	424
Department specific pressures	122	53	0	0	0	175
<b>Deduct</b>						
Making best use of our People	(637)	(290)	(150)	(150)	0	(1,227)
Working with our Partners	(478)	(394)	(140)	(114)	0	(1,126)
Looking after the Borders	0	0	0	0	0	0
Business process transformation	(288)	(162)	(143)	(143)	(143)	(879)
Maximising resources	0	(50)	0	0	0	(50)
<b>Base Budget</b>	<b>23,009</b>	<b>22,410</b>	<b>22,410</b>	<b>22,401</b>	<b>22,668</b>	<b>112,898</b>

Scottish Borders Council  
Revenue Financial Plan 2016/17 - 2020/21  
Chief Executive's

<b>Chief Executive's Detail Budget Build Up</b>	<b>2016/17 £'000</b>	<b>2017/18 (Provisional) £'000</b>	<b>2018/19 (Provisional) £'000</b>	<b>2019/20 (Provisional) £'000</b>	<b>2020/21 (Provisional) £'000</b>	<b>Total £'000</b>
<b>Base Budget (approved 12 February 2015)</b>	<b>23,421</b>	<b>23,009</b>	<b>22,410</b>	<b>22,410</b>	<b>22,401</b>	<b>113,650</b>
<b>Add/Deduct</b>						
<b>Permanent Virements</b>	<b>101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101</b>
<b>Manpower Adjustments</b>	<b>681</b>	<b>163</b>	<b>349</b>	<b>311</b>	<b>323</b>	<b>1,827</b>
Pay Inflation and On-costs	574	125	235	246	261	1,441
Increments	107	38	115	67	62	388
<b>Non-pay Inflation including Service Specific</b>	<b>87</b>	<b>81</b>	<b>84</b>	<b>85</b>	<b>87</b>	<b>424</b>
Energy Costs	11	17	19	19	20	86
Property Related	7	12	12	12	12	55
Insurances	20	2	2	2	2	28
Licenses	49	50	51	52	53	255
<b>Department Specific Pressures</b>	<b>122</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175</b>
Telephony pressure	38	0	0	0	0	38
Mobile revenue costs	20	0	0	0	0	20
Emergency Planning new structure	20	0	0	0	0	20
Election	20	0	0	0	0	20
Synthetic sports pitches	24	53	0	0	0	77
<b>Deduct</b>						
<b>Making best use of our People</b>	<b>(637)</b>	<b>(290)</b>	<b>(150)</b>	<b>(150)</b>	<b>0</b>	<b>(1,227)</b>
Savings in back office support services	(397)	(290)	(150)	(150)	0	(987)
HR - Reduction to training and occupational health	(60)	0	0	0	0	(60)
Reduction in management structure costs	(110)	0	0	0	0	(110)
Employee Benefits	(70)	0	0	0	0	(70)

Scottish Borders Council  
Revenue Financial Plan 2016/17 - 2020/21  
Chief Executive's

<b>Chief Executive's Detail Budget Build Up</b>	<b>2016/17 £'000</b>	<b>2017/18 (Provisional) £'000</b>	<b>2018/19 (Provisional) £'000</b>	<b>2019/20 (Provisional) £'000</b>	<b>2020/21 (Provisional) £'000</b>	<b>Total £'000</b>
<b>Working with our Partners</b>	<b>(478)</b>	<b>(394)</b>	<b>(140)</b>	<b>(114)</b>	<b>0</b>	<b>(1,126)</b>
Reduce management fee to Sports Trusts	(60)	(54)	0	0	0	(114)
Cultural Services review	(118)	0	0	0	0	(118)
Reduce the number of Halls and Community Centres	(100)	0	0	0	0	(100)
Efficiencies in Culture and Sport funding	(200)	(340)	(140)	(114)	0	(794)
<b>Looking after the Borders</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Business Process Transformation</b>	<b>(288)</b>	<b>(162)</b>	<b>(143)</b>	<b>(143)</b>	<b>(143)</b>	<b>(879)</b>
Printer Refresh - restated savings	(100)	0	0	0	0	(100)
Reduction in external printing costs	(10)	0	0	0	0	(10)
Savings from insurance retendering	(21)	(19)	0	0	0	(40)
Procurement savings across all departments	(143)	(143)	(143)	(143)	(143)	(715)
Reduce mileage usage by 20%	(14)	0	0	0	0	(14)
<b>Maximising Resources</b>	<b>0</b>	<b>(50)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(50)</b>
SBCconnect advertising	0	(50)	0	0	0	(50)
<b>Base Budget</b>	<b>23,009</b>	<b>22,410</b>	<b>22,410</b>	<b>22,401</b>	<b>22,668</b>	<b>112,898</b>

## Chief Executive's

The Chief Executive's department provides services across the following key areas:

### Chief Executive

The Chief Executive office provides strategic leadership of the Council, ensuring the effective implementation of policies, service delivery and emergency planning.

### Executive Support

Providing business, administrative and secretarial support across the Department.

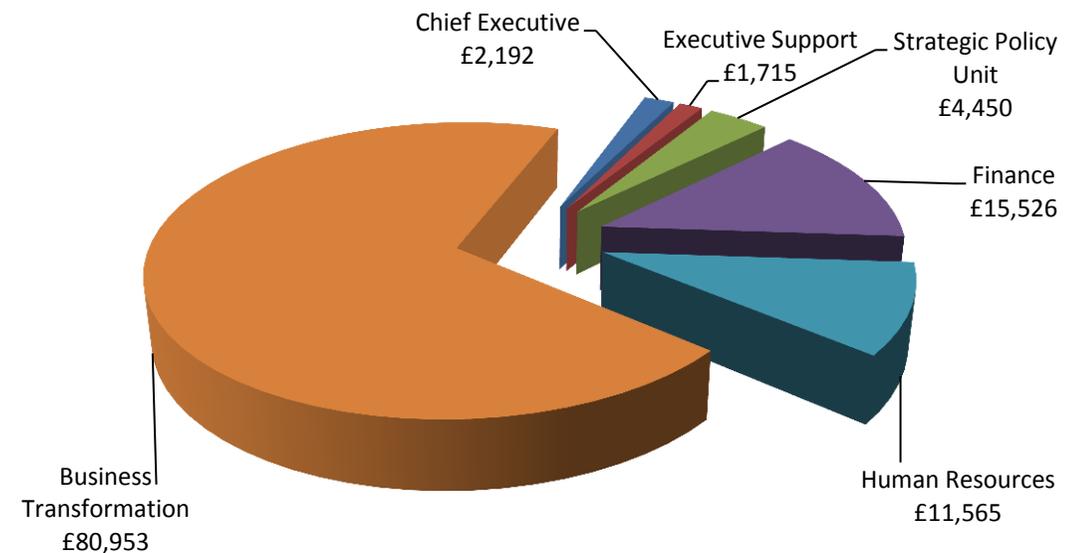
### Strategic Policy Unit

The team coordinates the Council's overall approach to strategic policy, performance and community engagement and aims to ensure the Council is strongly positioned in relation to national and European policies. It is responsible for developing the Local Outcome Improvement Plan and Locality Plans (with partners), and the Council's Corporate Plan, based on robust research and information. Through the co-ordination of business planning process and performing management arrangements, the team helps SBC and partners monitor the impact of its actions. It is also responsible for strategic community engagement, equalities and diversity, managing Council-wide community grant schemes, and providing external funding advice and project support to a range of community projects.

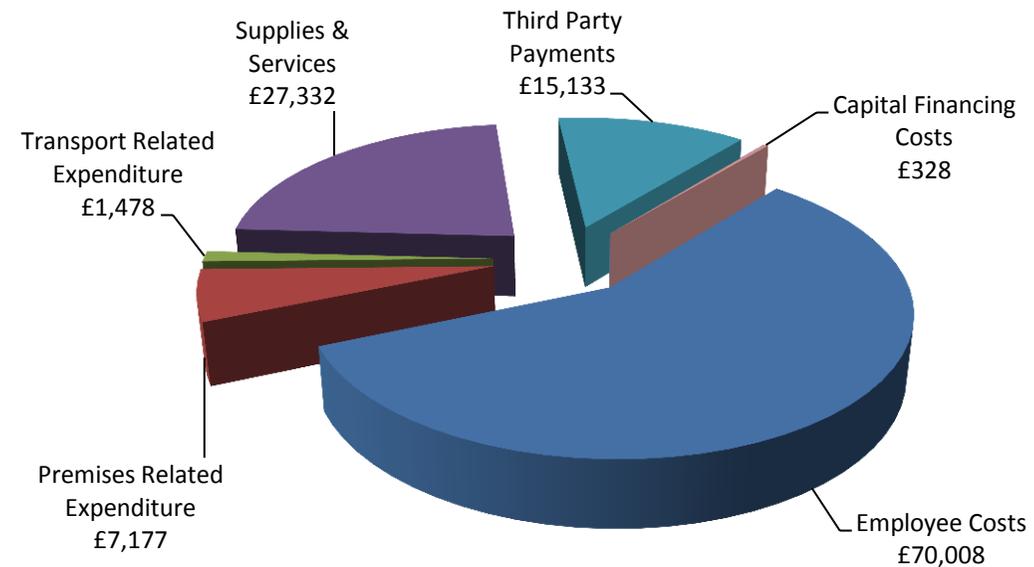
### Finance

The Finance Service provides strategic and operational financial management support to both the corporate body of the Council and its component services including treasury, pensions management, financial planning, management reporting, accounting, insurance and the provision of financial information systems to the Council. Procurement provide an internal service across all departments in line with Corporate Procurement & Payments Strategy and associated policies.

**5 Year Chief Executive's Budget by Service £'000**



**5 Year Chief Executive's Budget by Budget Head £'000**



## **Human Resources**

**HR:** Providing a range of HR Advisory, Shared Services and Organisational Development services to all Council departments, including professional advice and support, payroll, pensions, change management, workforce planning and development including provision of personal and professional training and qualifications. The HR service is dealing with a significantly growing workload particularly in the areas of transformation and change management, case management, performance management and employee relations matters. Significant resource is also being dedicated to the development and implementation of Corporate People Planning Strategies for all services including workforce planning, reviews, re-structures, job design and the overall modernisation work with services which supports the Transformation agenda.

**HRSS:** The HR Shared Service team provides a first point of contact for internal customers for HR (excluding advisory), payroll, employee benefits and pension services.

## **Business Transformation**

**Transformation:** The Corporate Transformation team support strategic change, providing programme and project management, business analysis and support services, co-ordinate Council demands and outcomes, enabling departments to meet organisational objectives, achieve financial savings and efficiencies and deliver a Corporate Governance Framework for all programmes and projects.

**IT:** Supplies ICT infrastructure and support services to SBC HQ, area offices, schools, depots and other locations throughout the Scottish Borders area. The service provides office based and mobile ICT equipment, servers, the local and wide area network for data and voice, ICT security, provision of business applications. electronic service delivery infrastructure and ICT disaster recovery.

**Emergency Planning Department:** There is a requirement under the Civil Contingencies Act 2004 to develop and maintain emergency response plans to deal with a wide range of emergency situations or incidents which may occur within the Scottish Borders area.

The department is responsible for the co-ordination and organisation of the Council response, along with that of the other external services and partners, when a range of situations including flooding, extreme weather and other emergencies occur. The department also facilitates and organises training to ensure that staff are competent to deal with the emergencies or incidents that may occur.

The co-ordination and management of the Safety Advisory Group (SAG) for event safety within the Scottish Borders. The management and co-ordination of the Resilient Communities initiative. The Business Continuity lead for Scottish Borders Council ensuring that the Council can as far as is reasonably practicable maintain and respond to its business needs during a crisis, maintaining, instructing and supporting the use of departmental business continuity plans.

**Communications:** Corporate customer-focused external and internal communications function, including communications, graphic design, digital media and print services.

**Economic Development:** The team's key aim is to sustain and grow the economy of the Scottish Borders. The Council focuses on providing support, advice and information to assist the economy and benefit businesses and communities. This is delivered through support to businesses (including Business Gateway services and inward investment); town centre regeneration; financial support; and sites and premises. The team promotes the economic opportunities flowing from the new Borders Railway. It supports growth in key sectors of the Scottish Borders' economy and delivers a number of interventions in the agriculture, forestry, fishing, tourism, creative industries, food and drink and textiles sectors. The team is also actively involved in European policy, ensuring that the Scottish Borders is promoted and external funding opportunities maximised. Supporting the shift towards a Low Carbon Economy is also one of the priorities for the Team.

**Democratic Services:** The Service provides an extensive range of Democratic Services, including - Committee Management, Members Support and Elections Management.

**Integrated Trusts:** Covers the following individual public facing services which reach all communities across the Scottish Borders.

Community Halls & Venues: This service covers 15 Public Halls which are available for hire. The service also works with 10 Community Centres.

Community Arts: The Arts Development service supports, promotes and develops arts and cultural activity across the Scottish Borders, working in partnership with schools, community groups and the public and private sector. Activities and programmes include the Youth Music Initiative, Voice of My Own project, performing arts, advice and support to the creative industries, rural touring and events promotion and marketing.

Libraries & Information: The service directly manages 7 libraries and 3 mobile libraries and supports the full range of library activities in the 5 integrated Library Contact Centres. In 2014-15 there were approx. 355,000 visits to libraries and over 342,000 items of stock borrowed. A range of e-books, magazines and audio books are available for downloading. SBC Libraries provide free access to the Internet, on-line reference resources, training courses, and self-help collections to support healthy living. Libraries also provide a range of services, events and activities for all ages including the popular Bookbug sessions.

Museums & Galleries: The Museums & Galleries Service manages 11 accredited museums and Harestanes Countryside Visitor Centre, their collections, a programme of over 50 temporary exhibitions and associated educational learning opportunities and events. Visitor figures show over 156,000 visits during 2014-15. SBC Museum & Gallery Service continues to support economic activity and showcases our region's unique cultural heritage & creativity through collecting and exhibiting.

Heart of Hawick: The Heart of Hawick campus incorporates Tower Mill, Heritage Hub, Borders Textile Towerhouse and the Civic Space. The service offers genealogy, archives and family history services, a textiles story and history, a cafe, 12 business workspaces for tenants or for use as meeting rooms, as well as approx. 300 mainstream film screenings and approx. 100 live events per annum. In 2014-15 there were approximately 135,000 visitors to the campus.

Administration Team: supports the services and are responsible for bookings for Halls & Venues.

Sports Trusts: The Council adopts a commissioning role, for the provision of sport and other physical activity services, through partnerships with various sports and recreation trusts within the region. This ensures available council resources are used in the most efficient and effective manner, to provide the best outcomes for communities.

### **Recharge to Non General Fund Accounts**

Income from central support recharges to Non-General Fund Accounts.

Scottish Borders Council  
Revenue Financial Plan 2016/17 - 2020/21  
People

<b>People by Service</b>	<b>FTE</b>	<b>2016/17 £'000</b>	<b>2017/18 (Provisional) £'000</b>	<b>2018/19 (Provisional) £'000</b>	<b>2019/20 (Provisional) £'000</b>	<b>2020/21 (Provisional) £'000</b>	<b>Total £'000</b>
<b>Children &amp; Young People (CYP)</b>	<b>1,744</b>	<b>115,517</b>	<b>115,477</b>	<b>116,583</b>	<b>118,229</b>	<b>119,911</b>	<b>585,717</b>
Early Years	126	6,514	6,569	6,654	6,734	6,812	33,283
Primary Schools	603	32,054	32,233	32,373	32,957	33,414	163,031
Secondary Schools	562	40,748	40,927	41,645	42,504	43,137	208,962
Central Schools	42	3,853	3,772	3,806	3,838	3,867	19,136
Transportation	0	3,352	3,352	3,352	3,352	3,352	16,762
School Meals	0	2,133	2,133	2,133	2,133	2,133	10,664
Community Learning & Development	24	997	1,009	1,031	1,051	1,070	5,158
Integrated Children's Services (ICS)	387	25,865	25,481	25,589	25,660	26,126	128,721
<b>Adult Services</b>	<b>35</b>	<b>774</b>	<b>553</b>	<b>318</b>	<b>397</b>	<b>829</b>	<b>2,870</b>
People with Mental Health Needs	2	95	96	98	101	103	493
Generic Services & Staff Teams	8	679	457	219	296	726	2,378
Services in the Criminal Justice System	25	0	0	0	0	0	0
<b>Social Care &amp; Health Partnership</b>	<b>171</b>	<b>51,788</b>	<b>52,065</b>	<b>52,811</b>	<b>53,670</b>	<b>54,498</b>	<b>264,832</b>
Older People	23	29,651	29,566	29,772	30,435	31,558	150,982
Adults with Learning Disabilities (AWLD)	32	14,674	14,909	15,175	15,424	15,447	75,629
People with Physical Disabilities (PWPD)	0	3,180	3,245	3,313	3,378	3,378	16,493
People with Mental Health Needs	27	2,168	2,177	2,201	2,219	2,241	11,006
Generic Services & Staff Teams	88	3,142	3,372	3,717	3,732	3,393	17,355
SB Cares Contribution	0	(1,027)	(1,204)	(1,366)	(1,518)	(1,518)	(6,633)
<b>Business Support</b>	<b>99</b>	<b>3,066</b>	<b>2,935</b>	<b>3,005</b>	<b>3,070</b>	<b>3,134</b>	<b>15,211</b>
	<b>2,048</b>	<b>171,144</b>	<b>171,030</b>	<b>172,718</b>	<b>175,366</b>	<b>178,372</b>	<b>868,630</b>

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<b>People by Budget Head</b>	<b>2016/17 £'000</b>	<b>2017/18 (Provisional) £'000</b>	<b>2018/19 (Provisional) £'000</b>	<b>2019/20 (Provisional) £'000</b>	<b>2020/21 (Provisional) £'000</b>	<b>Total £'000</b>
Employee Costs	85,764	85,284	86,909	88,649	90,013	436,618
Premises Related Expenditure	8,723	8,856	9,031	9,213	9,401	45,223
Transport Related Expenditure	5,778	5,779	5,780	5,782	5,783	28,902
Supplies & Services	8,017	7,984	7,624	7,661	7,698	38,983
Third Party Payments	77,551	77,820	78,071	78,763	80,184	392,389
Transfer Payments	944	944	944	944	944	4,721
Internal Recharges	832	832	832	832	832	4,160
Capital Financing Costs	0	0	0	0	0	0
	<b>187,608</b>	<b>187,498</b>	<b>189,191</b>	<b>191,844</b>	<b>194,856</b>	<b>950,997</b>
Income	(16,463)	(16,468)	(16,473)	(16,478)	(16,483)	(82,367)
	<b>171,144</b>	<b>171,030</b>	<b>172,718</b>	<b>175,366</b>	<b>178,372</b>	<b>868,630</b>

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<b>People Summary Budget Build Up</b>	<b>2016/17 £'000</b>	<b>2017/18 (Provisional) £'000</b>	<b>2018/19 (Provisional) £'000</b>	<b>2019/20 (Provisional) £'000</b>	<b>2020/21 (Provisional) £'000</b>	<b>Total £'000</b>
<b>Base Budget (approved 12 February 2015)</b>	<b>166,834</b>	<b>171,144</b>	<b>171,030</b>	<b>172,718</b>	<b>175,366</b>	<b>857,092</b>
<b>Add/Deduct</b>						
Permanent virements	(414)	0	0	0	0	(414)
Manpower adjustments	3,203	1,034	1,573	1,683	1,304	8,797
Non-pay inflation including service specific	263	667	855	703	887	3,375
Department specific pressures	7,717	987	280	824	824	10,632
<b>Deduct</b>						
Making best use of our People	(3,926)	(1,519)	0	0	0	(5,445)
Working with our Partners	(1,145)	(437)	(162)	(152)	0	(1,896)
Looking after the Borders	(30)	(600)	(450)	0	0	(1,080)
Business process transformation	(1,231)	(237)	(400)	(400)	0	(2,268)
Maximising resources	(126)	(9)	(9)	(9)	(9)	(162)
<b>Base Budget</b>	<b>171,144</b>	<b>171,030</b>	<b>172,718</b>	<b>175,366</b>	<b>178,372</b>	<b>868,630</b>

Scottish Borders Council  
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People

<b>People Detail Budget Build Up</b>	<b>2016/17 £'000</b>	<b>2017/18 (Provisional) £'000</b>	<b>2018/19 (Provisional) £'000</b>	<b>2019/20 (Provisional) £'000</b>	<b>2020/21 (Provisional) £'000</b>	<b>Total £'000</b>
<b>Base Budget (approved 12 February 2015)</b>	<b>166,834</b>	<b>171,144</b>	<b>171,030</b>	<b>172,718</b>	<b>175,366</b>	<b>857,092</b>
<b>Add/Deduct</b>						
<b>Permanent Virements</b>	<b>(414)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(414)</b>
<b>Manpower Adjustments</b>	<b>3,203</b>	<b>1,034</b>	<b>1,573</b>	<b>1,683</b>	<b>1,304</b>	<b>8,797</b>
Pay Inflation and On-costs	2,661	541	1,017	1,202	1,099	6,520
Increments	541	492	555	481	205	2,275
<b>Non-pay Inflation including Service Specific</b>	<b>263</b>	<b>667</b>	<b>855</b>	<b>703</b>	<b>887</b>	<b>3,375</b>
Energy Costs	67	102	109	116	120	514
Property Related	38	60	61	62	63	284
Insurances	31	12	12	11	11	77
Licenses	2	2	2	2	2	10
Unitary charge	84	169	172	176	181	782
SB Cares Contract Inflation	0	238	413	248	420	1,319
Free Personal & Nursing Care	5	11	11	11	12	50
COSLA Residential Care Home Contract	36	73	74	75	75	332

<b>People Detail Budget Build Up</b>	<b>2016/17 £'000</b>	<b>2017/18 (Provisional) £'000</b>	<b>2018/19 (Provisional) £'000</b>	<b>2019/20 (Provisional) £'000</b>	<b>2020/21 (Provisional) £'000</b>	<b>Total £'000</b>
<b>Department Specific Pressures</b>	<b>7,717</b>	<b>987</b>	<b>280</b>	<b>824</b>	<b>824</b>	<b>10,632</b>
Accommodated / Looked After Children (LAC)	65	65	66	66	66	328
Movement in ICS school based staff	54	55	55	55	55	274
Children with severe / complex needs	31	33	34	34	34	166
Out of Authority placements	500	0	0	0	0	500
Duns Primary School move	38	217	0	0	0	255
New Kelso High School	0	192	0	0	0	192
Langlee Primary School	0	63	38	0	0	101
Broomlands Primary School	0	40	24	0	0	64
School refurbishment & capacity projects	0	0	24	32	32	88
Teacher Induction Scheme	(223)	0	0	0	0	(223)
Developing the Young Workforce	147	0	0	0	0	147
Increase in foster fare fees & allowances	36	36	37	37	37	183
Early Years Centres	77	2	2	2	2	85
Getting it Right for Every Child (GIRFEC)	208	0	0	0	0	208
Free school meals (P1 - P3)	(33)	0	0	0	0	(33)
Complex needs centre Earlston	28	17	0	0	0	45
Children in continuing care	45	0	0	0	0	45
Children in through care & aftercare	(5)	0	0	0	0	(5)
Children in kinship care	17	0	0	0	0	17
Changed eligibility for after care	13	0	0	0	0	13
Gaelic specific grant	(4)	0	0	0	0	(4)
Community Justice	50	0	0	0	0	50
Day Services review	4	0	0	0	0	4
Living wage & service developments	1,179	42	0	598	598	2,417
Commissioned Care	60	0	0	0	0	60
Older People demographic increases	234	237	343	348	348	1,510
Increased young adults with learning / physical disabilities	549	250	250	250	250	1,549
Transfer of homecare to SBCares	279	0	0	0	0	279
Night time support sleep-ins	280	0	0	0	0	280
Increase in Direct Payment rate	449	0	0	0	0	449
Revised Homecare hourly rate	197	0	0	0	0	197
Homecare budget	300	0	0	0	0	300
Health & Social Care integration	3,012	(262)	(593)	(598)	(598)	961
Social Work Charging Policy	130	0	0	0	0	130

<b>People Detail Budget Build Up</b>	<b>2016/17 £'000</b>	<b>2017/18 (Provisional) £'000</b>	<b>2018/19 (Provisional) £'000</b>	<b>2019/20 (Provisional) £'000</b>	<b>2020/21 (Provisional) £'000</b>	<b>Total £'000</b>
<b>Deduct</b>						
<b>Making best use of our People</b>	<b>(3,926)</b>	<b>(1,519)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,445)</b>
CYP management review	(234)	0	0	0	0	(234)
CYP Business Support and admin review	(311)	(168)	0	0	0	(479)
Delivery of Inclusion for All	(612)	(777)	0	0	0	(1,389)
Early Year review	(571)	0	0	0	0	(571)
Learning Delivery Framework review	(454)	(104)	0	0	0	(558)
Focused education delivery	(318)	0	0	0	0	(318)
Redesign of elements of the Children & Families Social Work service	(350)	0	0	0	0	(350)
Closing the Gap	(460)	0	0	0	0	(460)
Review secondary school teachers	0	(420)	0	0	0	(420)
Review of business management & specialist posts	(300)	(50)	0	0	0	(350)
Strategy for Supporting Independence	(100)	0	0	0	0	(100)
Strategy and delivery model for the provision of night support	(50)	0	0	0	0	(50)
Targeted reduction of complex homecare packages	(166)	0	0	0	0	(166)
<b>Working with our Partners</b>	<b>(1,145)</b>	<b>(437)</b>	<b>(162)</b>	<b>(152)</b>	<b>0</b>	<b>(1,896)</b>
Reduce commissioned services from The Leadership Group	(50)	(100)	0	0	0	(150)
Review of commissioned services within Children & Young People	(170)	0	0	0	0	(170)
Implementation of Arms-Length Organisation	(547)	(177)	(162)	(152)	0	(1,038)
Review of contracts with voluntary organisations	(58)	0	0	0	0	(58)
Review of contracts and commissioning arrangements	(320)	(160)	0	0	0	(480)
<b>Looking after the Borders</b>	<b>(30)</b>	<b>(600)</b>	<b>(450)</b>	<b>0</b>	<b>0</b>	<b>(1,080)</b>
School Estates review	0	(550)	(450)	0	0	(1,000)
Review of cleaning arrangements in schools	(30)	(50)	0	0	0	(80)
<b>Business Process Transformation</b>	<b>(1,231)</b>	<b>(237)</b>	<b>(400)</b>	<b>(400)</b>	<b>0</b>	<b>(2,268)</b>
Out of Area placement saving	0	0	(400)	(400)	0	(800)
Review of PPP contract	(107)	0	0	0	0	(107)
Reduce mileage usage by 20%	(80)	0	0	0	0	(80)
Reprovision reviewing process for Care packages	(131)	0	0	0	0	(131)
Review of Adults with Learning Disabilities to meet demand	(549)	0	0	0	0	(549)
Review of Older People to meet demand	(234)	(237)	0	0	0	(471)
Redesign of Assessment & Care Management model	(100)	0	0	0	0	(100)
Reduce mileage usage by 20%	(30)	0	0	0	0	(30)

<b>People Detail Budget Build Up</b>	<b>2016/17 £'000</b>	<b>2017/18 (Provisional) £'000</b>	<b>2018/19 (Provisional) £'000</b>	<b>2019/20 (Provisional) £'000</b>	<b>2020/21 (Provisional) £'000</b>	<b>Total £'000</b>
<b>Maximising Resources</b>	<b>(126)</b>	<b>(9)</b>	<b>(9)</b>	<b>(9)</b>	<b>(9)</b>	<b>(162)</b>
Primary school meals	(6)	0	0	0	0	(6)
Increased fees & charges	(12)	(5)	(5)	(5)	(5)	(32)
Convert short stay beds to long stay beds	(104)	0	0	0	0	(104)
Bordercare Inflationary Charge	(4)	(4)	(4)	(4)	(4)	(20)
<b>Base Budget</b>	<b>171,144</b>	<b>171,030</b>	<b>172,718</b>	<b>175,366</b>	<b>178,372</b>	<b>868,630</b>

## People

The People Department provides services across the following key areas, in addition to the budget that will be delegated to the Scottish Borders Health and Social Care Partnership in 2016/17:

### Children & Young People

**Early Years:** The service runs 45 school nurseries providing 1,673 places for three and four year olds. Services for three and four year olds have been extended to meet the new entitlement for each child to 600 hours. 7 nursery classes also operate wraparound care for 25 children. A further 750 places are commissioned through 30 private and voluntary nurseries. In addition, the service either provides or commissions registered places for 116 eligible 2 year olds entitled to 600 hours. The service also works in partnership with other agencies to support and implement the Scottish Borders Early Years Strategy.

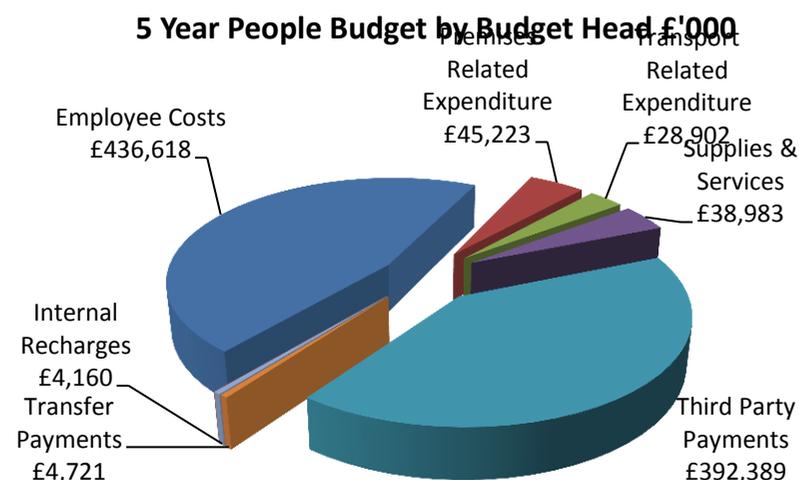
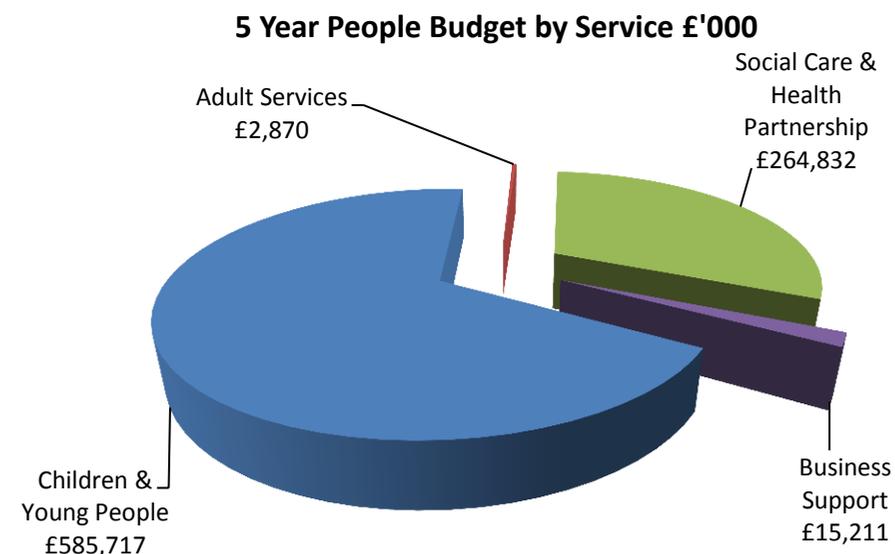
**Primary Schools:** There are over 8,000 primary pupils, educated in 62 primary schools. All educational material and services are provided within the school's Devolved School Management (DSM) allocation. The Non-Devolved budget provides for medium and long-term teaching absence cover, RICCT cover, evening lets janitorial support, emergency health and safety, schools alarm systems, schools photocopier rental and HQ support. It also provides additional teaching hours to release classroom teachers for preparation activities or to support schools/teachers at times of exceptional need.

**Secondary Schools:** There are more than 6,300 secondary pupils, educated in 9 secondary schools. Secondary education is provided for pupils from the age of 11, with 81% of senior pupils opting to continue their education beyond 4th year. The Non-Devolved budget provides for medium and long-term teaching absence cover, evening lets janitorial support, emergency health and safety, schools alarm systems, schools photocopier rental and HQ support. The Unitary Charge for Berwickshire, Earlston and Eyemouth High Schools is also included here.

**Central Schools:** Account for and manage funding which is not directly attributable to a specific sector within the Schools Service, including Probationer Teacher support and cross sector working. Central Schools now also accounts for and manages budgets for NGfL, Facilities, Music, Clothing & Footwear Grants, Curriculum for Excellence (CfE) and Quality Improvement as well as the departments Continuing Professional Development (CPD) budget.

**Transportation:** Every day the service transports approximately 4,400 pupils to and from school (approximately a third of all pupils) via 384 different routes.

**School Meals:** This budget covers the net cost of providing school meals which incorporates a subsidy on each traditional meal. P1-3 pupils currently in receipt of free school meals, and an uptake of approximately 85% is forecast.



**Community Learning & Development (CLD):** This service addresses both non-formal and accredited learning needs of young people and adults within their communities. It does so through enhancing people's knowledge, skills and confidence, organisational capacity and resources, with a particular emphasis on working with those who are disadvantaged and disadvantaged communities. Service priorities are Youth Work, including Youth Participation and Youth Employability for disadvantaged young people, Adult Literacy and Numeracy, English for speakers of other languages (ESOL), Supporting Parents and Family Learning. CLD also works closely with partners to develop community learning and community development activity, including engaging local people in the Community Planning processes.

**Integrated Children's Services:** These services meet the needs of vulnerable children including: children at risk of harm; children who require child protection services; children who are looked after; children needing permanent families; children who have a disability and; young people who have offended or are at risk of offending. A range of services such as specialist teaching are provided to children with additional learning or social, emotional or behavioural needs with transport and accommodation provided where required.

### **Adult Services**

**People with Mental Health Needs:** Scottish Borders Council's Mental Health Service provides treatment, continued recovery and psychological therapies through a variety of in patient and community services. These include home-based services such as home care, housing support and day services such as drop-in

**Generic Services & Staff Teams:** A range of services provided by Scottish Borders Council, including Assessment and Care Management, Management and Planning, and Locality Offices.

**Services in the Criminal Justice System:** A range of statutory services are provided to the District, Sheriff and High Courts and the Scottish Parole Division providing assessment, management and supervision of adult offenders aimed at protecting the community and reducing re-offending. The service is funded in full by Scottish Government grant devolved to and allocated by the Lothian and Borders Criminal Justice Authority.

### **Social Care & Health Partnership**

**Older People:** Following a reablement approach, a range of traditional and new innovative services such as nursing, residential and home care, intermediate care, extra care housing and day services such as social and day centres are provided to residents in the Scottish Borders who are over 65, together with a range of preventative and transitional services in order to enable people to remain in their own home for as long as possible. Care for people with Dementia is also supported by this budget including the establishment of the new Dementia Care Team.

**Adults with Learning Disabilities:** This is a joint Scottish Borders Council and NHS Borders service for adults who have a significant lifelong condition which can reduce their ability to understand new or complex information or to cope independently and provides a range of services made up of the following:-

- Community Learning Disability Teams (East and West)
- Assertive Outreach Team
- Day Support Services
- Commissioned Services providing care at home. night support. etc

**People with Physical Disabilities:** This service includes the delivery of residential and home care to clients with Physical Disabilities. Additionally, supported living and a brain injury service form part of the range of primary Social Care services provided by NHS Borders and Scottish Borders Council in partnership with the Voluntary Sector, to provide quality services that support clients' ongoing health and wellbeing. It also includes the Ability Centre and other day support services where people whose independence and mobility is limited because of a physical disability, frailty or ill-health can meet new people and learn new skills.

**People with Mental Health Needs:** NHS Borders and Scottish Borders Council's Joint Mental Health Service consists of a range of multi-disciplinary staff who provide treatment, continued recovery and psychological therapies through a variety of in patient and community services. These include home-based services such as home care, housing support and day services such as drop-in centres. Other forms of support provided include Independent Advocacy and Befriending.

**Generic Services and Staff Teams:** A range of services provided by Scottish Borders Council, or in partnership with NHS Borders as a joint service are included within Generic Services. These include a new approach to Assessment and Care Management, Management and Planning, Locality Offices, The Borders Ability Equipment Store, Extra Care Housing and Joint Health Improvement.

### **Business Support**

Infrastructure and support services encompassing the central management and support of the department, including policy, planning, performance management, commissioning & contracts and administrative support. This also covers corporate liaison and departmental input to a range of corporate and community planning partnership plans and programmes.

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Place by Service	FTE	2016/17 £'000	2017/18 (Provisional) £'000	2018/19 (Provisional) £'000	2019/20 (Provisional) £'000	2020/21 (Provisional) £'000	Total £'000
<b>Commercial Services</b>	<b>484</b>	<b>7,294</b>	<b>7,079</b>	<b>7,109</b>	<b>7,177</b>	<b>7,641</b>	<b>36,300</b>
Infrastructure Asset Management	32	1,982	1,856	1,778	1,826	1,884	9,326
Pay Parking	2	0	0	0	0	0	0
Fleet Management	37	(191)	(191)	(207)	(198)	(156)	(943)
Passenger Transport	59	2,095	1,868	1,989	1,968	2,245	10,165
Design Services	20	122	132	150	168	183	754
Projects	3	156	158	161	164	168	807
Trading Contribution	69	(549)	(549)	(549)	(549)	(549)	(2,743)
Property & Facilities Management	262	3,679	3,806	3,787	3,797	3,866	18,934
<b>Neighbourhood Services</b>	<b>522</b>	<b>24,116</b>	<b>24,022</b>	<b>24,370</b>	<b>24,739</b>	<b>25,103</b>	<b>122,349</b>
Customer Services	109	1,716	1,755	1,833	1,895	1,959	9,158
Waste	131	9,347	9,326	9,470	9,618	9,763	47,524
Safer Communities	7	442	446	452	458	464	2,261
Neighbourhood Operations	275	12,611	12,495	12,615	12,768	12,917	63,406
<b>Regulatory Services</b>	<b>209</b>	<b>7,730</b>	<b>7,867</b>	<b>8,056</b>	<b>8,254</b>	<b>8,427</b>	<b>40,333</b>
Assessor & Electoral Registration Officer	17	716	726	742	757	772	3,713
Legal Services	28	757	773	791	821	839	3,982
Planning	61	987	945	909	870	923	4,633
Regulatory Services	30	1,290	1,305	1,332	1,358	1,381	6,666
Housing Strategy & Services	57	3,171	3,297	3,446	3,593	3,644	17,151
Audit & Risk	7	372	376	382	390	397	1,917
Health & Safety	9	438	445	453	465	471	2,272
<b>Business Support</b>	<b>43</b>	<b>1,163</b>	<b>1,179</b>	<b>1,206</b>	<b>1,232</b>	<b>1,254</b>	<b>6,034</b>
	<b>1,257</b>	<b>40,302</b>	<b>40,147</b>	<b>40,740</b>	<b>41,402</b>	<b>42,425</b>	<b>205,016</b>

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**Place by Budget Head**

Employee Costs
Premises Related Expenditure
Transport Related Expenditure
Supplies & Services
Third Party Payments
Transfer Payments
Internal Recharges
Capital Financing Costs
Income

2016/17 £'000	2017/18 (Provisional) £'000	2018/19 (Provisional) £'000	2019/20 (Provisional) £'000	2020/21 (Provisional) £'000	Total £'000
34,841	35,274	36,013	36,749	37,493	180,369
4,634	4,709	4,535	4,527	4,522	22,926
16,782	16,610	16,789	16,830	17,176	84,187
11,515	11,546	11,652	11,759	11,798	58,270
4,581	4,294	4,295	4,298	4,300	21,768
0	0	0	0	0	0
83	83	83	83	83	417
195	195	195	195	195	976
<b>72,631</b>	<b>72,710</b>	<b>73,563</b>	<b>74,442</b>	<b>75,567</b>	<b>368,913</b>
(32,329)	(32,563)	(32,822)	(33,040)	(33,142)	(163,896)
<b>40,302</b>	<b>40,147</b>	<b>40,740</b>	<b>41,402</b>	<b>42,425</b>	<b>205,016</b>

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Place

<b>Place Summary Budget Build Up</b>	<b>2016/17 £'000</b>	<b>2017/18 (Provisional) £'000</b>	<b>2018/19 (Provisional) £'000</b>	<b>2019/20 (Provisional) £'000</b>	<b>2020/21 (Provisional) £'000</b>	<b>Total £'000</b>
<b>Base Budget (approved 12 February 2015)</b>	<b>40,518</b>	<b>40,302</b>	<b>40,147</b>	<b>40,740</b>	<b>41,402</b>	<b>203,110</b>
<b>Add/Deduct</b>						
Permanent virements	(99)	0	0	0	0	(99)
Manpower adjustments	1,297	399	721	680	649	3,748
Non-pay inflation including service specific	276	132	335	201	512	1,456
Department specific pressures	759	440	157	153	63	1,572
<b>Deduct</b>						
Making best use of our People	(869)	28	0	0	0	(841)
Working with our Partners	(37)	0	0	0	0	(37)
Looking after the Borders	(623)	(709)	(193)	(153)	(103)	(1,781)
Business process transformation	(467)	(215)	(181)	(7)	(7)	(877)
Maximising resources	(453)	(230)	(246)	(212)	(90)	(1,231)
<b>Base Budget</b>	<b>40,302</b>	<b>40,147</b>	<b>40,740</b>	<b>41,402</b>	<b>42,425</b>	<b>205,016</b>

Scottish Borders Council  
Revenue Financial Plan 2016/17 - 2020/21  
Place

<b>Place Detail Budget Build Up</b>	<b>2016/17 £'000</b>	<b>2017/18 (Provisional) £'000</b>	<b>2018/19 (Provisional) £'000</b>	<b>2019/20 (Provisional) £'000</b>	<b>2020/21 (Provisional) £'000</b>	<b>Total £'000</b>
<b>Base Budget (approved 12 February 2015)</b>	<b>40,518</b>	<b>40,302</b>	<b>40,147</b>	<b>40,740</b>	<b>41,402</b>	<b>203,110</b>
<b>Add/Deduct</b>						
<b>Permanent Virements</b>	<b>(99)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(99)</b>
<b>Manpower Adjustments</b>	<b>1,297</b>	<b>399</b>	<b>721</b>	<b>680</b>	<b>649</b>	<b>3,748</b>
Pay inflation and on-costs	1,064	306	525	533	550	2,979
Increments	233	93	197	147	99	769
<b>Non-pay Inflation including Service Specific</b>	<b>276</b>	<b>132</b>	<b>335</b>	<b>201</b>	<b>512</b>	<b>1,456</b>
Energy costs	41	62	67	70	73	313
Property related	18	29	29	29	30	135
Insurances	25	9	9	10	10	63
Licenses	6	7	7	7	7	34
Bus contracts (renewal)	0	0	139	0	304	443
Road fuel	0	21	21	21	22	85
Aggregates and bitumen	0	0	4	5	5	14
Vehicles and spare parts	0	0	13	13	13	39
Reduced SBc contracts surplus	120	0	0	0	0	120
Reduction in DWP funding	64	0	0	0	0	64
Winter maintenance (salt)	0	0	14	14	15	43
Catering (food)	0	0	28	28	29	85
Citizens Advice (CAB) inflation	1	2	2	2	2	9
Borders Care and Repair contract	1	2	2	2	2	9

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<b>Place Detail Budget Build Up</b>	<b>2016/17 £'000</b>	<b>2017/18 (Provisional) £'000</b>	<b>2018/19 (Provisional) £'000</b>	<b>2019/20 (Provisional) £'000</b>	<b>2020/21 (Provisional) £'000</b>	<b>Total £'000</b>
<b>Department Specific Pressures</b>	<b>759</b>	<b>440</b>	<b>157</b>	<b>153</b>	<b>63</b>	<b>1,572</b>
Landfill Tax	28	78	70	70	73	319
New Kelso High School (property maintenance costs)	0	275	0	0	0	275
Gala Transport Interchange	99	(5)	(5)	(10)	(10)	69
Domestic Abuse service	50	0	0	0	0	50
Single Fraud Investigation service	(4)	0	0	0	0	(4)
Information post (FOI)	19	0	0	0	0	19
Increased Road maintenance budget	500	0	0	0	0	500
Temporary accommodation	46	92	92	92	0	322
Additional Hostel grant	(16)	0	0	0	0	(16)
Council Tax Reduction Scheme administration	(2)	0	0	0	0	(2)
Health & Safety new structure	39	0	0	0	0	39
<b>Deduct</b>						
<b>Making best use of our People</b>	<b>(869)</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(841)</b>
Savings in Health & Safety	(2)	0	0	0	0	(2)
Savings in Housing Strategy & Services	(11)	0	0	0	0	(11)
Review of delivery of Council Welfare Benefits service	(72)	0	0	0	0	(72)
Savings within Audit & Risk	(43)	0	0	0	0	(43)
Restructuring of the Planning Service	(30)	0	0	0	0	(30)
Permanent manpower saving from the Planning structure	(45)	0	0	0	0	(45)
Temporary manpower saving from the Planning structure	(28)	28	0	0	0	0
Property & Facilities	(75)	0	0	0	0	(75)
Savings within Customer Services	(106)	0	0	0	0	(106)
Review of Service Directorate	(250)	0	0	0	0	(250)
Savings in Estates Management	(50)	0	0	0	0	(50)
Manpower savings in Infrastructure & Asset Management	(147)	0	0	0	0	(147)
Joint-Venture Assessors service with Dumfries & Galloway	(10)	0	0	0	0	(10)

Scottish Borders Council  
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Place

<b>Place Detail Budget Build Up</b>	<b>2016/17 £'000</b>	<b>2017/18 (Provisional) £'000</b>	<b>2018/19 (Provisional) £'000</b>	<b>2019/20 (Provisional) £'000</b>	<b>2020/21 (Provisional) £'000</b>	<b>Total £'000</b>
<b>Working with our Partners</b>	<b>(37)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(37)</b>
Reduce PAT testing	(12)	0	0	0	0	(12)
Reviewing and reducing external services expenditure	(25)	0	0	0	0	(25)
<b>Looking after the Borders</b>	<b>(623)</b>	<b>(709)</b>	<b>(193)</b>	<b>(153)</b>	<b>(103)</b>	<b>(1,781)</b>
Property rationalisation savings	(69)	(59)	0	0	0	(128)
Asset disposal & estate rationalisation	0	(30)	(60)	(50)	0	(140)
Energy Efficiency project	(88)	(129)	(133)	(103)	(103)	(556)
Integrated Waste Management Plan	(96)	(150)	0	0	0	(246)
Modernise Winter operations	(100)	0	0	0	0	(100)
Review of toilet provision	(70)	(141)	0	0	0	(211)
Bus Subsidies	(200)	(200)	0	0	0	(400)
<b>Business Process Transformation</b>	<b>(467)</b>	<b>(215)</b>	<b>(181)</b>	<b>(7)</b>	<b>(7)</b>	<b>(877)</b>
Neighbourhoods home to work mileage	(20)	0	0	0	0	(20)
Reduce mileage usage by 20%	(71)	0	0	0	0	(71)
Review of Street Lighting provision (SLEEP project)	(176)	(215)	(181)	(7)	(7)	(586)
Review of Statutory Services	(200)	0	0	0	0	(200)

Scottish Borders Council  
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Place

<b>Place Detail Budget Build Up</b>	<b>2016/17 £'000</b>	<b>2017/18 (Provisional) £'000</b>	<b>2018/19 (Provisional) £'000</b>	<b>2019/20 (Provisional) £'000</b>	<b>2020/21 (Provisional) £'000</b>	<b>Total £'000</b>
<b>Maximising Resources</b>	<b>(453)</b>	<b>(230)</b>	<b>(246)</b>	<b>(212)</b>	<b>(90)</b>	<b>(1,231)</b>
Increase major adaptation grant administration fee	(5)	0	0	0	0	(5)
Charge for Pre-Planning advice	(10)	0	0	0	0	(10)
Planning fee Income	(35)	(100)	(100)	(100)	0	(335)
Place fees & charges	(80)	(50)	(50)	(50)	(50)	(280)
Regulated Bus fares	(35)	(40)	(40)	(40)	(40)	(195)
Increase in minimum rental charge (property & allotments)	0	(20)	0	0	0	(20)
Charge Estate Management time	(25)	0	0	0	0	(25)
Increase the charging level on capital projects work.	(34)	0	0	0	0	(34)
Increase the surplus budget of the Fleet Management service	(15)	(20)	(56)	(22)	0	(113)
Increased income from ceremonies	(16)	0	0	0	0	(16)
Increased income from burial fees	(20)	0	0	0	0	(20)
Change in timing of charging for headstones	(38)	0	0	0	0	(38)
Second homes Council Tax	(140)	0	0	0	0	(140)
<b>Base Budget</b>	<b>40,302</b>	<b>40,147</b>	<b>40,740</b>	<b>41,402</b>	<b>42,425</b>	<b>205,016</b>

## Place

The Place Department provides services across the following key areas:

### Commercial Services

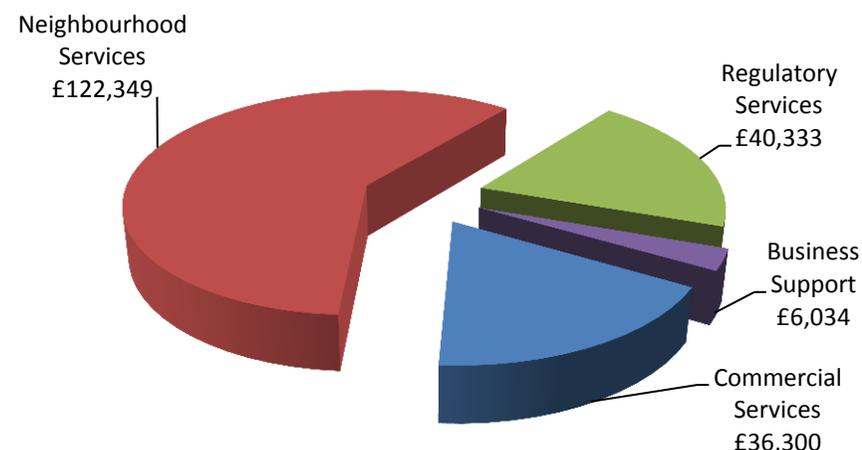
**Infrastructure Asset Management:** Asset: An asset management approach that defines the strategy, policies and operational standards in the management and maintenance of the Council's engineering assets including, roads, bridges, lighting, flood and coastal protection together with green and open space assets of parks, cemeteries, play areas etc. Network: A network management approach that defines the strategy, policies and technical standards that ensures the safe and efficient use of the Council's road network, through specific teams in Road Safety & Traffic Management that recognise the needs of all road user groups. Direct staff costs and overheads for Asset and Network Management employees. based at HQ.

**Pay Parking:** Maintenance of 18 Pay and Display machines and 5 hand-held terminals, processing of Penalty Charges Notices. Surpluses are used to support local roads and environmental improvements agreed by local members.

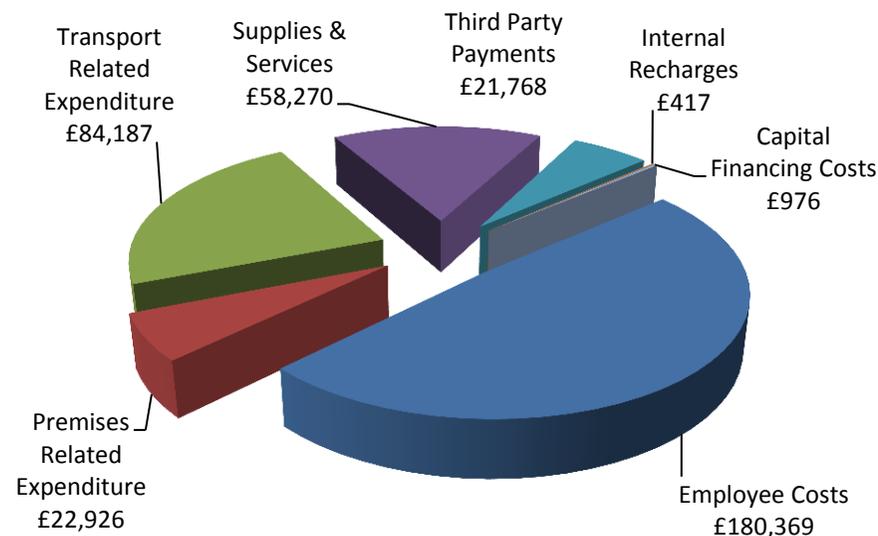
**Fleet Management:** Provision of management and maintenance services for the Council's fleet of vehicles and plant.

**Passenger Transport:** Arrangement of mainstream, special needs and social work transport for internal Council clients, notably the People department and also for Borders College. Transport provision is via a mixture of commercial bus services, contracted bus services and the Council's own internal fleet, as well as taxis and minibuses from the private sector. Provision of a network of supported local bus services including timetabled routes and occasional demand responsive services in more rural areas. Provision of bus timetables and other service information. Provision of the Transport Interchange at Galashiels that opened in August 2015 to meet the needs of the travelling public, not only residents, but visitors and tourists, attracted to the Borders by the newly opened Rail link to Edinburgh.

5 Year Place Budget by Service £'000



5 Year Place Budget by Budget Head £'000



**Design Services** : Section provides a full engineering or architectural service through all stages of a project's life cycle, mainly for other Departments within the Council but also for some external parties. The Service also provides professional and technical advice on engineering and building projects.

**Projects** : The Projects section within Place provides a project management service to oversee the delivery of major building and infrastructure projects from the Council's Capital Financial Plan. Current projects being undertaken by the Section are a new Kelso HS, refurbishment of Duns PS, new Langlee and Broomlands primary schools, new Waste Transfer Station, the Great Tapestry of Scotland museum and several Flood Protection Schemes (Galashiels, Selkirk and Hawick).

**Trading Contribution:** Profit contribution from the trading results of SBc Contracts, the Council's Significant Trading Organisation, which provides roads and general construction services to a range of internal and external clients.

**Property & Facilities Management:** Direct costs for property maintenance, energy management, property acquisitions, leasing, disposals and valuations, estates strategy, events catering, school meals, school crossing patrols, building cleaning etc.

### **Neighbourhood Services**

**Customer Services:** Provides an integrated first point of contact to the Council's customers. The range of services provided include revenue collection, administration of Council Tax, Non Domestic Rates and benefits, financial assessments, the registration service and general customer services provided through a network of contact centres (face to face) and the call centre (telephony). A number of integrated Library Contact Centres are also managed by Customer Services.

**Waste:** Collection of 73,500 tonnes of trade and domestic waste annually from 57,500 households and 1,700 businesses across the region, including 2,000 special uplifts. The operation of Easter Langlee Landfill, 4 closed Landfills, 7 Community Recycling Centres, 3 Waste Transfer Stations, 73 Bring Sites and a fleet of 51 Refuse Collection & Haulage vehicles. Customer care, education, awareness raising and partnership working, in support of re-use and waste minimisation.

**Safer Communities:** This team is a co-located proactive unit that has a collective from Scottish Borders Council, Police Scotland, the Scottish Fire and Rescue Service, the Scottish Borders Alcohol and Drugs Partnership and staff from the Scottish Borders Pathway Project, tackling domestic abuse. The team addresses community safety priorities based upon analytical analysis. They operate at a strategic, tactical and operational level, influencing policies across the community planning framework, as well as directly delivering educational, prevention, intervention and diversionary activities. Recent successes include establishment of the award winning Domestic Abuse Advocacy Service (DAAS), establishment of the Domestic Abuse Safer Housing Options Worker and Intensive Outreach Worker, who are supporting Borders communities.

**Neighbourhood Operations:** Tasked with delivering a range of local services from local depots.

**Parks & Open Spaces:** Floral displays, hanging baskets, planting, grass cutting and general maintenance of over 635 hectares of public parks, sports pitches, open spaces, amenity areas and 194 children's play areas. **Burial Grounds:** General maintenance and grass cutting of 154 burial grounds across the region, where approximately 600 burials take place per year. **Street Cleaning:** Regular street sweeping of over 550 km of roads and paths and 148,000 sq metres of car parks in Border towns and villages. Regular emptying of litter bins. **Public Conveniences:** Operating 41 unmanned facilities in towns, parks and picnic sites. Operation of out of hours emergency cover dealing with day to day issues that affect roads, parks and cleansing throughout the Scottish Borders, including verge litter picking squads. Plus a dedicated budget for locally prioritised small schemes. **Winter Maintenance:** Management and provision of the winter service through gritting and snow/ice clearing on the Council's roads, including weather forecasting and bureau management.

Roads: Maintenance and repair of 3,000 kilometres (km) of public roads, 900 km of footways, 1,200 bridges, more than 20,000 road signs, 112 car parks and 20,000 road gullies, through planned, cyclic, routine, reactive and emergency works, together with road safety initiatives, road accident investigation and traffic management services. Maintenance and repair of 20,000 street lights and illuminated signs, cabling and switch gear. Includes closed circuit television (CCTV) installations, festive and civic lighting schemes and traffic management information.

### **Regulatory Services**

**Assessor & Electoral Registration Officer**: is a statutory official whose duty is to compile and maintain the Valuation Roll, Council Tax Valuation List and Register of Electors. He is appointed by the Council and supported by a staff of 15.5 FTE

**Legal Services**: provides an extensive range of Legal Services, including - legal advice, licensing services, information management and legal services for Common Good Funds across the Scottish Borders.

### **Planning:**

Development Standards: Includes Development Management, Building Standards and Roads Planning Services. The service processes approximately 1,400 Planning Applications, 1,400 Building Warrants per annum, as well as Road Construction Consents and Stopping Up Orders. The service handles 1,300 pre-application enquiries each year and represents the Council at planning appeals, hearings and public inquiries. Processes High Hedge Applications and manages statutory control of tree works.

Planning Policy and Access: Prepares Local Development Plan and supplementary planning policy/guidance. Provides support to City Region SESPlan planning processes. Manages information and carries out research, including Geographical Information Systems (GIS), to support departmental planning processes. Undertakes environmental appraisal, strategy and climate change work. In addition, has responsibility for Transport Strategy, the Ranger Service and the development and promotion of access routes. Provides independent planning advice to the Local Review Body.

Planning Implementation: Investigates 150 planning enforcement and 140 building standards enforcement cases per annum. Provides professional support to collect, monitor and allocate development contributions. Provides specialist advice on conservation, design, landscape, biodiversity, and archaeology, supporting the statutory planning system and the Scottish Rural Development Programme. Delivers a series of partnership projects, including regeneration, and contributes to corporate and departmental projects.

**Regulatory Services**: Regulatory and advice service for food, health & safety, metrology, fair trading, animal health, air, noise, land and water pollution, pest and dog control and private water supplies. Administers private water supplies grants, provides advice and intervention services to and for the benefit of consumers and businesses, deal with the removal of abandoned vehicles, investigates communicable disease and abates public health nuisances. Enforces contaminated land legislation, arranges for National Assistance burial and undertakes petroleum licensing.

**Housing Strategy & Services**: As a strategic housing authority, the Council is responsible for the development and delivery of the Local Housing Strategy, to address below tolerable standard housing in the private sector and to ensure that all private landlords are registered, to promote and enable the provision of new affordable housing, address fuel poverty and to provide disabled adaptations to enable people to live independently in their own homes. The Council has a statutory duty to provide advice and assistance to people threatened with homelessness, to provide temporary accommodation to those who are not intentionally homeless and has a new duty to provide housing support to those that require it. The service takes the lead and works with partners to tackle and alleviate poverty in order to achieve social justice in the Borders. The service also provides a specialist Welfare Benefits service to citizens of the Scottish Borders and an Employment Support Service which provides employment support to Border residents currently furthest from the market with the aim of enabling those being supported to move to independently sustained paid employment.

**Audit & Risk:** Provision of specialist compliance and assurance support services of internal audit, counter fraud and risk management, covering core business, transformation and partnership work to support Management fulfil their responsibilities and to ensure effective internal control and governance.

**Health & Safety:** The Health and Safety section within SBC provides competent advice to SBC management to enable managers to comply with legislation. Competent advice is provided to management via a team of trained and qualified advisers supported by Corporately approved policies, procedures and guidance.

**Business Support**

The service provides business, administrative and clerical support, to all divisions across the department.

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Other

<b>Other</b>	<b>2016/17 £'000</b>	<b>2017/18 (Provisional) £'000</b>	<b>2018/19 (Provisional) £'000</b>	<b>2019/20 (Provisional) £'000</b>	<b>2020/21 (Provisional) £'000</b>	<b>Total £'000</b>
Corporate Transformation	(444)	(2,594)	(6,267)	(8,942)	(9,442)	(27,689)
Early Retirement/Voluntary Severance	418	418	67	67	67	1,037
Fairer Scotland	223	223	223	223	223	1,115
Loan Charges	20,485	20,185	20,185	20,185	20,185	101,224
Interest on Revenue Balances IORB	(10)	(10)	(10)	(10)	(10)	(50)
Contribution to Property Maintenance	2,176	2,222	2,268	2,315	2,364	11,345
Provision for Bad Debts	125	125	125	125	125	625
<b>Housing Benefits</b>	<b>593</b>	<b>593</b>	<b>593</b>	<b>593</b>	<b>593</b>	<b>2,965</b>
Gross Expenditure	29,910	29,910	29,910	29,910	29,910	149,550
Income	(29,317)	(29,317)	(29,317)	(29,317)	(29,317)	(146,585)
Discretionary Housing Benefit	58	58	58	58	58	290
Council Tax Reduction Scheme	5,707	5,707	5,707	5,707	5,707	28,535
Non Domestic Rates Relief	150	150	150	150	150	750
Commercial Rents	(1,225)	(1,244)	(1,264)	(1,284)	(1,304)	(6,321)
Scottish Welfare Fund	492	492	492	492	492	2,460
	<b>28,748</b>	<b>26,325</b>	<b>22,327</b>	<b>19,679</b>	<b>19,208</b>	<b>116,287</b>

Scottish Borders Council  
Revenue Financial Plan 2016/17 - 2020/21  
Other

<b>Other by Budget Head</b>	<b>2016/17 £'000</b>	<b>2017/18 (Provisional) £'000</b>	<b>2018/19 (Provisional) £'000</b>	<b>2019/20 (Provisional) £'000</b>	<b>2020/21 (Provisional) £'000</b>	<b>Total £'000</b>
Employee Costs	(230)	(2,180)	(6,204)	(8,879)	(9,379)	(26,872)
Premises Related Expenditure	2,176	2,222	2,268	2,315	2,364	11,345
Transport Related Expenditure	0	0	0	0	0	0
Supplies & Services	6,040	5,840	5,840	5,840	5,840	29,400
Third Party Payments	183	183	183	183	183	915
Transfer Payments	30,809	30,809	30,809	30,809	30,809	154,043
Internal Recharges	208	208	208	208	208	1,040
Capital Financing Costs	20,485	20,185	20,185	20,185	20,185	101,224
	<b>59,670</b>	<b>57,266</b>	<b>53,288</b>	<b>50,660</b>	<b>50,209</b>	<b>271,095</b>
Income	(30,923)	(30,942)	(30,962)	(30,982)	(31,002)	(154,809)
	<b>28,748</b>	<b>26,325</b>	<b>22,327</b>	<b>19,679</b>	<b>19,208</b>	<b>116,287</b>

Scottish Borders Council  
Revenue Financial Plan 2016/17 - 2020/21  
Other

<b>Other Summary Budget Build Up</b>	<b>2016/17 £'000</b>	<b>2017/18 (Provisional) £'000</b>	<b>2018/19 (Provisional) £'000</b>	<b>2019/20 (Provisional) £'000</b>	<b>2020/21 (Provisional) £'000</b>	<b>Total £'000</b>
<b>Base Budget (approved 12 February 2015)</b>	<b>23,798</b>	<b>28,748</b>	<b>26,325</b>	<b>22,327</b>	<b>19,679</b>	<b>120,877</b>
<b>Add/Deduct</b>						
Permanent virements	412	0	0	0	0	412
Manpower adjustments	0	0	0	0	0	0
Non-pay inflation including service specific	23	46	46	47	49	211
Department specific pressures	5,490	(19)	(371)	(20)	(20)	5,060
<b>Deduct</b>						
Making best use of our People	0	(500)	(1,048)	(500)	(500)	(2,548)
Working with our Partners	0	(650)	(1,350)	(1,100)	0	(3,100)
Looking after the Borders	(100)	0	(750)	(750)	0	(1,600)
Business process transformation	(375)	(1,300)	(525)	(325)	0	(2,525)
Maximising resources	(500)	0	0	0	0	(500)
<b>Base Budget</b>	<b>28,748</b>	<b>26,325</b>	<b>22,327</b>	<b>19,679</b>	<b>19,208</b>	<b>116,287</b>

Scottish Borders Council  
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Other

<b>Other Detail Budget Build Up</b>	<b>2016/17 £'000</b>	<b>2017/18 (Provisional) £'000</b>	<b>2018/19 (Provisional) £'000</b>	<b>2019/20 (Provisional) £'000</b>	<b>2020/21 (Provisional) £'000</b>	<b>Total £'000</b>
<b>Base Budget (approved 12 February 2015)</b>	<b>23,798</b>	<b>28,748</b>	<b>26,325</b>	<b>22,327</b>	<b>19,679</b>	<b>120,877</b>
<b>Add/Deduct</b>						
<b>Permanent Virements</b>	<b>412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>412</b>
<b>Manpower Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-pay Inflation including Service Specific</b>	<b>23</b>	<b>46</b>	<b>46</b>	<b>47</b>	<b>49</b>	<b>211</b>
Property Maintenance Fund	23	46	46	47	49	211
<b>Department Specific Pressures</b>	<b>5,490</b>	<b>(19)</b>	<b>(371)</b>	<b>(20)</b>	<b>(20)</b>	<b>5,060</b>
ER/VS - Redundancy Costs	0	0	(351)	0	0	(351)
Commercial Rent income	(38)	(19)	(20)	(20)	(20)	(117)
Council Tax Reduction Scheme	5,508	0	0	0	0	5,508
Scottish Welfare Fund (SWF)	20	0	0	0	0	20
<b>Deduct</b>						
<b>Making best use of our People</b>	<b>0</b>	<b>(500)</b>	<b>(1,048)</b>	<b>(500)</b>	<b>(500)</b>	<b>(2,548)</b>
Changes to working practices	0	(500)	(548)	0	0	(1,048)
Transformation savings	0	0	(500)	(500)	(500)	(1,500)
<b>Working with our Partners</b>	<b>0</b>	<b>(650)</b>	<b>(1,350)</b>	<b>(1,100)</b>	<b>0</b>	<b>(3,100)</b>
Changes in the way we deliver our services	0	(450)	(1,350)	(1,100)	0	(2,900)
Review commissioning arrangements (Grants)	0	(200)	0	0	0	(200)
<b>Looking after the Borders</b>	<b>(100)</b>	<b>0</b>	<b>(750)</b>	<b>(750)</b>	<b>0</b>	<b>(1,600)</b>
More efficient property and asset portfolio	0	0	(750)	(750)	0	(1,500)
Savings on property maintenance	(100)	0	0	0	0	(100)

Scottish Borders Council  
Revenue Financial Plan 2016/17 - 2020/21  
Other

<b>Other Detail Budget Build Up</b>	<b>2016/17 £'000</b>	<b>2017/18 (Provisional) £'000</b>	<b>2018/19 (Provisional) £'000</b>	<b>2019/20 (Provisional) £'000</b>	<b>2020/21 (Provisional) £'000</b>	<b>Total £'000</b>
<b>Business Process Transformation</b>	<b>(375)</b>	<b>(1,300)</b>	<b>(525)</b>	<b>(325)</b>	<b>0</b>	<b>(2,525)</b>
ICT investment in new technologies	(150)	(1,000)	(525)	(325)	0	(2,000)
Reduction in Loans Charges	(225)	(300)	0	0	0	(525)
<b>Maximising Resources</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>
Additional income from long term empty properties	(500)	0	0	0	0	(500)
<b>Base Budget</b>	<b>28,748</b>	<b>26,325</b>	<b>22,327</b>	<b>19,679</b>	<b>19,208</b>	<b>116,287</b>

## Other

### Corporate Transformation

Costs associated with the implementation of the programme of change identified within the Financial Plan and other ongoing change initiatives.

### Early Retirement/Voluntary Severance (ER/VS)

Budget to support the cost of reducing/changing the Council's workforce deliver the services required over the next 5 years.

### Fairer Scotland

Funds distributed through the Fairer Borders 'New Ways' Partnership Group to projects which tackle social exclusion and poverty related issues.

### Loan Charges

Principal, interest and expenses in respect of loans taken to finance capital expenditure.

### Interest on Revenue Balances (IORB)

Interest earned on the General Fund Reserve and positive cash flow on activities during the year.

### Contribution to Property Maintenance

The Property Maintenance Fund meets the cost of repairs and maintenance of the Council's property portfolio.

### Provision for Bad Debts

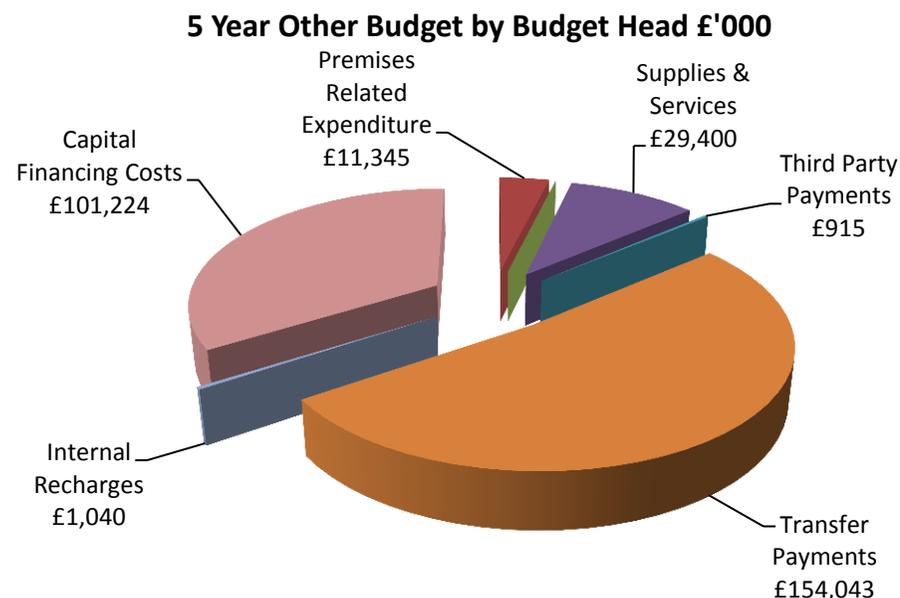
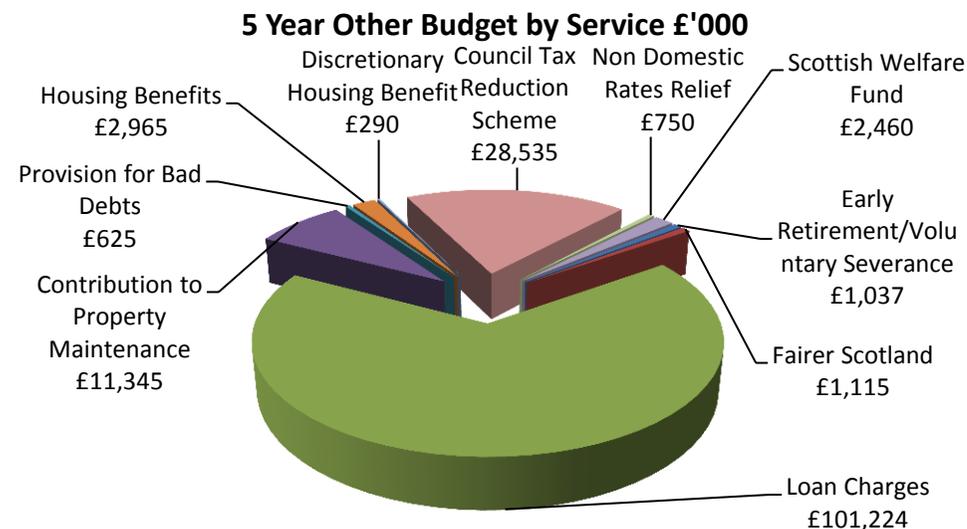
A contribution to the Bad Debt Provision which meets the cost of irrecoverable sundry debts.

### Housing Benefits

Housing Benefits paid out and associated Department of Work and Pensions (DWP) subsidy.

### Discretionary Housing Benefit

The cost to the Council of discretionary housing benefit not funded from the DWP subsidy.



### **Council Tax Reduction Scheme**

The Council Tax Reduction Scheme (CTRS) replaces Council Tax Benefit (CTB) which was removed by the UK Government as part of their welfare reform programme. Responsibility for assisting those who need help to pay their council tax in Scotland now lies with the Scottish Government and Scottish Local Authorities. To fund the new arrangements the UK Government provided budget to fund CTB payments less 10%. In order to protect those in receipt of CTB from the 10% cut in funding the Scottish Government and COSLA agreed to provide additional funding for future years.

### **Non Domestic Rates Relief**

The net cost to the Council of discretionary rates relief not funded from the national non-domestic rates pool.

### **Commercial Rents**

Income from commercial rents.

### **Scottish Welfare Fund**

The Scottish Welfare Fund (SWF) is a discretionary scheme delivering Crisis grants and Community Care grants, having replaced Budgeting Loans and Crisis Loans previously delivered by the DWP. The purpose of the SWF is to provide a safety net in a disaster or emergency (crisis grant) and to enable independent living, preventing the need for institutional care (Community Care grant). The grants are available to people who do not have alternative means of paying for what they need and are intended to meet one-off needs rather than on-going expenses.

# Capital Plan 2016/17 - 2025/26

Further information on the Council's  
Capital Financial Plan is available from:-

Lynn Mirley  
Corporate Finance Manager  
Council Headquarters  
Newtown St Boswells  
Melrose  
TD6 0SA

**T** 01835 825016 **E** [LMirley@scotborders.gov.uk](mailto:LMirley@scotborders.gov.uk)

You can get this document on tape, in Braille, large print and various computer formats by contacting the address above.  
The Corporate Finance Manager can also give information on other language translations as well as providing additional copies.

Scottish Borders Council  
Capital Plan 2016/17 - 2025/26

CAPITAL INVESTMENT PROPOSALS	OPERATIONAL PLAN			Total Operational Plan £'000	STRATEGIC PLAN							Grand Total £'000	Specific Project Funding £'000	Net Cost to SBC Capital £'000
	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26			
	£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000			
<b>PLACE DEPARTMENT</b>														
Road & Transport Infrastructure	6,778	6,953	7,153	<b>20,884</b>	5,551	5,569	5,581	15,291	13,392	5,404	5,407	<b>77,079</b>	(4,259)	<b>72,820</b>
Flood and Coastal Protection	10,249	1,145	1,964	<b>13,358</b>	6,698	15,301	11,631	200	200	200	200	<b>47,788</b>	(37,016)	<b>10,772</b>
Waste Management	981	5,317	353	<b>6,651</b>	1,425	90	50	50	51	53	53	<b>8,423</b>	(5,263)	<b>3,160</b>
Land and Property Infrastructure	4,567	2,864	2,721	<b>10,152</b>	3,109	2,837	1,803	1,844	1,845	1,847	1,848	<b>25,285</b>	(827)	<b>24,458</b>
<b>Total Place Department</b>	<b>22,575</b>	<b>16,279</b>	<b>12,191</b>	<b>51,045</b>	<b>16,783</b>	<b>23,797</b>	<b>19,065</b>	<b>17,385</b>	<b>15,488</b>	<b>7,504</b>	<b>7,508</b>	<b>158,575</b>	<b>(47,365)</b>	<b>111,210</b>
<b>PEOPLE DEPARTMENT</b>														
School Estate	19,134	7,027	3,580	<b>29,741</b>	4,671	6,070	11,300	12,680	6,510	7,890	2,390	<b>81,252</b>	(22,814)	<b>58,438</b>
Social Care Infrastructure	3	0	0	<b>3</b>	0	0	0	0	0	0	0	<b>3</b>	0	<b>3</b>
<b>Total People Department</b>	<b>19,137</b>	<b>7,027</b>	<b>3,580</b>	<b>29,744</b>	<b>4,671</b>	<b>6,070</b>	<b>11,300</b>	<b>12,680</b>	<b>6,510</b>	<b>7,890</b>	<b>2,390</b>	<b>81,255</b>	<b>(22,814)</b>	<b>58,441</b>
<b>CHIEF EXECUTIVE DEPARTMENT</b>														
Sports Infrastructure	3,143	326	1,107	<b>4,576</b>	293	290	290	290	590	590	890	<b>7,809</b>	(900)	<b>6,909</b>
Culture and Heritage	6,200	952	1,146	<b>8,298</b>	1,550	40	0	0	0	0	0	<b>9,888</b>	(5,436)	<b>4,452</b>
Economic Regeneration	16	2,020	3,120	<b>5,156</b>	1,184	184	220	156	100	100	100	<b>7,200</b>	(1,000)	<b>6,200</b>
Chief Executive Other	3,625	3,446	2,614	<b>9,685</b>	1,770	1,386	1,833	1,390	1,417	1,419	1,420	<b>20,320</b>	0	<b>20,320</b>
<b>Total Chief Executive Department</b>	<b>12,984</b>	<b>6,744</b>	<b>7,987</b>	<b>27,715</b>	<b>4,797</b>	<b>1,900</b>	<b>2,343</b>	<b>1,836</b>	<b>2,107</b>	<b>2,109</b>	<b>2,410</b>	<b>45,217</b>	<b>(7,336)</b>	<b>37,881</b>
Waste Collection vehicles - Non P&V Fund	0	0	300	<b>300</b>	300	0	0	0	300	300	0	<b>1,200</b>	(1,200)	<b>0</b>
Plant & Vehicle Replacement - P&V Fund	2,000	2,000	2,000	<b>6,000</b>	2,000	2,000	2,000	2,000	2,000	2,000	2,000	<b>20,000</b>	(20,000)	<b>0</b>
Emergency/Unplanned Schemes	100	100	700	<b>900</b>	300	300	300	300	300	300	300	<b>3,000</b>	0	<b>3,000</b>
Planned Programming Adjustments		(6,887)	4,525	<b>(2,362)</b>	2,501	1,449	264	(1,233)	(909)	(221)	511	<b>0</b>	0	<b>0</b>
<b>TOTAL CAPITAL INVESTMENT PLAN</b>	<b>56,796</b>	<b>25,263</b>	<b>31,283</b>	<b>113,342</b>	<b>31,352</b>	<b>35,516</b>	<b>35,272</b>	<b>32,968</b>	<b>25,796</b>	<b>19,882</b>	<b>15,119</b>	<b>309,247</b>	<b>(98,715)</b>	<b>210,532</b>

Scottish Borders Council  
Capital Plan 2016/17 - 2025/26

CAPITAL INVESTMENT PROPOSALS	OPERATIONAL PLAN			Total Operat- ional Plan £'000	STRATEGIC PLAN							Grand Total £'000	Specific Project Funding £'000	Net Cost to SBC Capital £'000
	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26			
	£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000			
<b>PLACE DEPARTMENT</b>														
<b>Road &amp; Transport Infrastructure</b>														
Galashiels Developments - Transport Interchange	16	0	0	16	0	0	0	0	0	0	0	16	0	16
Galashiels Developments - GIRR 5	276	200	0	476	0	0	0	0	0	0	0	476	0	476
Galashiels Developments -GIRR 1-3 claims	0	150	0	150	200	0	0	0	0	0	0	350	0	350
Roads & Bridges- Including Ramp and Winter Damage/Slopes	3,529	3,560	3,710	10,799	4,910	4,910	4,910	4,910	4,910	4,910	4,910	45,169	0	45,169
Lighting Asset Management Plan	200	200	200	600	200	200	200	200	200	200	200	2,000	0	2,000
Street Lighting Energy Efficiency Project	2,100	1,500	0	3,600	0	0	0	0	0	0	0	3,600	0	3,600
Accident Investigation Prevention Schemes Block	50	50	50	150	50	50	50	50	50	50	50	500	0	500
Cycling, Walking & Safer Streets	125	157	182	464	191	199	211	221	232	244	247	2,009	(2,009)	0
A72 Dirtpot Corner - Road Safety Works	112	200	1,916	2,228	0	0	0	0	0	0	0	2,228	0	2,228
A72 Neidpath Corner - Traffic Management	14	0	0	14	0	0	0	0	0	0	0	14	0	14
Selkirk Town Centre (Streetscape works)	50	400	0	450	0	0	0	0	0	0	0	450	(100)	350
Innerleithen - Walkerburn - shared access route	11	61	265	337	0	0	0	0	0	0	0	337	(150)	187
Union Chain Bridge	25	25	450	500	0	0	0	0	0	0	0	500	0	500
Reston Station Contribution	270	450	380	1,100	0	0	0	0	0	0	0	1,100	0	1,100
Peebles Bridge	0	0	0	0	0	210	210	9,910	8,000	0	0	18,330	(2,000)	16,330
<b>Total Road &amp; Transport Infrastructure</b>	<b>6,778</b>	<b>6,953</b>	<b>7,153</b>	<b>20,884</b>	<b>5,551</b>	<b>5,569</b>	<b>5,581</b>	<b>15,291</b>	<b>13,392</b>	<b>5,404</b>	<b>5,407</b>	<b>77,079</b>	<b>(4,259)</b>	<b>72,820</b>
<b>Flood and Coastal Protection</b>														
Selkirk Flood Protection	9,423	0	0	9,423	0	0	0	0	0	0	0	9,423	(8,861)	562
Hawick Flood Protection	523	945	1,764	3,232	6,498	15,101	11,431	0	0	0	0	36,262	(28,155)	8,107
Jedburgh Flood Protection	3	0	0	3	0	0	0	0	0	0	0	3	0	3
General Flood Protection Block	300	200	200	700	200	200	200	200	200	200	200	2,100	0	2,100
<b>Total Flood and Coastal Protection</b>	<b>10,249</b>	<b>1,145</b>	<b>1,964</b>	<b>13,358</b>	<b>6,698</b>	<b>15,301</b>	<b>11,631</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>47,788</b>	<b>(37,016)</b>	<b>10,772</b>

<p><b>Roads &amp; Transport Infrastructure</b></p> <p>Galashiels Developments</p> <p>Roads &amp; Bridges block</p> <p>Lighting Asset Management Plan</p> <p>Street Lighting Energy Efficiency Project</p> <p>Accident Investigation Prevention Schemes Block</p> <p>Cycling, Walking &amp; Safer Streets</p> <p>A72 Dirtpot Corner -Road Safety Works</p> <p>A72 Neidpath Corner - Traffic Management</p> <p>Selkirk Town Centre (Streetscape works)</p> <p>Innerleithen - Walkerburn - shared access route</p> <p>Union Chain Bridge</p> <p>Reston Station Contribution</p> <p>Peebles Bridge</p>	<p>This programme of work continues to deliver Galashiels Inner Relief Road (GIRR) Phases and the Transport Interchange project.</p> <p>(including Ramp and Winter Damage/Slopes) - this relates to capital maintenance and refurbishment works relating to the road and bridge infrastructure in the Scottish Borders.</p> <p>General Lighting Block - allocation for the routine column, cabling and lamp upgrade programme.</p> <p>A project which will improve 16,000 Scottish Borders lights &amp; associated street furniture by replacing them with an energy efficient LED light source</p> <p>Minor schemes to address problems at identified accident cluster sites.</p> <p>Continuation of Specific Scottish Government Funding to encourage more walking and cycling, especially schools and to connect communities.</p> <p>Road improvement scheme to provide a fit for purpose carriageway configuration and improve safety at Dirtpot Corner.</p> <p>Road improvement scheme to address the restricted carriageway width and lack of verge at a accident site.</p> <p>Project to enhance the area around the Market Place through more effective traffic management, partly supported by funding from the Selkirk Conservation Area Regeneration Scheme (CARS)</p> <p>Extension of the Peebles - Innerleithen shared access route by a further 1.5 miles alongside the River Tweed.</p> <p>Funding of £0.55m has been assumed to match with the current Northumberland County Council (the lead authority) estimate. External funding bid for the refurbishment of the oldest surviving iron chain suspension bridge in use in Europe for its 200th anniversary in 2020</p> <p>To support the provision of a new station at Reston supported by potential funding from the Scottish Stations Fund. A contribution towards the project of £1.68m has been included. This is based on an estimate construction cost for the new station and ancillary services e.g. car parking of £3.2m of which the Council would support up to 50%.</p> <p>There is a future requirement to provide a new bridge in Peebles to support future development proposed in the Local Development Plan. This project is currently estimated at a cost of £18.3m, of which there is an estimate that £2m from developer contributions will be available. The project is still subject to significant public consultation, the development of full design and cost estimates and, final approval of development proposals.</p>
<p><b>Flood and Coastal Protection</b></p> <p>Selkirk Flood Protection</p> <p>Hawick Flood Protection</p> <p>Jedburgh Flood Protection</p> <p>General Flood Protection Block</p>	<p>80% Scottish Government (confirmed) grant funded major infrastructure project to provide flood protection to property and businesses in Selkirk from risk of flooding.</p> <p>Proposed 80% (unconfirmed) Scottish Government grant funded infrastructure project to protect residential and commercial properties from flood risk within the River Teviot's flood plain in Hawick.</p> <p>To deliver protection measures against flooding from the Skiprunning Burn.</p> <p>To deliver natural flood management works, small scale flood and coast protection works.</p>

Scottish Borders Council  
Capital Plan 2016/17 - 2025/26

CAPITAL INVESTMENT PROPOSALS	OPERATIONAL PLAN			Total Operat- ional Plan £'000	STRATEGIC PLAN						Grand Total £'000	Specific Project Funding £'000	Net Cost to SBC Capital £'000	
	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25				2025/26
	£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000				£'000
<b>Waste Management</b>														
Easter Langlee Cell Provision	205	216	273	694	0	0	0	0	0	0	0	694	(694)	0
Waste Containers	45	46	48	139	48	48	50	50	51	53	53	492	0	492
Easter Langlee Leachate Management Facility	20	20	23	63	1,377	42	0	0	0	0	0	1,482	0	1,482
CRC - Enhancements	48	0	0	48	0	0	0	0	0	0	0	48	0	48
Waste Transfer Station Health & Safety Works	18	0	0	18	0	0	0	0	0	0	0	18	0	18
CRC - Bulky Waste Adjustments	10	257	0	267	0	0	0	0	0	0	0	267	0	267
New Easter Langlee Waste Transfer Station	635	4,778	9	5,422	0	0	0	0	0	0	0	5,422	(4,569)	853
<b>Total Waste Management</b>	<b>981</b>	<b>5,317</b>	<b>353</b>	<b>6,651</b>	<b>1,425</b>	<b>90</b>	<b>50</b>	<b>50</b>	<b>51</b>	<b>53</b>	<b>53</b>	<b>8,423</b>	<b>(5,263)</b>	<b>3,160</b>
<b>Land and Property Infrastructure</b>														
Play Facilities	51	52	53	156	27	55	56	57	58	60	61	530	0	530
Cemetery Land Acquisition & Development Block	440	0	0	440	0	0	0	0	0	0	0	440	0	440
Drainage - Parks & Open Spaces Block	50	50	50	150	50	50	50	50	50	50	50	500	0	500
Wilton Lodge Park	1,111	101	0	1,212	0	0	0	0	0	0	0	1,212	(827)	385
Combined Depot Enhancements	199	124	0	323	0	0	0	0	0	0	0	323	0	323
Structure/H&S Works Block	415	435	435	1,285	435	435	445	445	445	445	445	4,380	0	4,380
Asbestos Management Block	50	50	50	150	250	250	250	250	250	250	250	1,900	0	1,900
Building Systems Efficiency Upgrades Block	100	200	200	500	300	300	300	340	340	340	340	2,760	0	2,760
Electrical Infrastructure Upgrades Block	150	150	150	450	150	150	150	150	150	150	150	1,500	0	1,500
Fixed Assets Block	20	20	20	60	20	20	20	20	20	20	20	200	0	200
Building Thermal Efficiency Upgrades Block	400	430	430	1,260	430	430	430	430	430	430	430	4,270	0	4,270
Demolition & Site Preparation Block	160	170	0	330	0	0	0	0	0	0	0	330	0	330
Office Accommodation Transformation Block	50	200	200	450	300	0	0	0	0	0	0	750	0	750
Contaminated Land Block	56	62	38	156	52	52	52	52	52	52	52	520	0	520
Cleaning Equipment Replacement Block	50	50	50	150	50	50	50	50	50	50	50	500	0	500
Energy Efficiency Works	1,265	770	1,045	3,080	1,045	1,045	0	0	0	0	0	5,170	0	5,170
<b>Total Land &amp; Property Infrastructure</b>	<b>4,567</b>	<b>2,864</b>	<b>2,721</b>	<b>10,152</b>	<b>3,109</b>	<b>2,837</b>	<b>1,803</b>	<b>1,844</b>	<b>1,845</b>	<b>1,847</b>	<b>1,848</b>	<b>25,285</b>	<b>(827)</b>	<b>24,458</b>
<b>Total Place</b>	<b>22,575</b>	<b>16,279</b>	<b>12,191</b>	<b>51,045</b>	<b>16,783</b>	<b>23,797</b>	<b>19,065</b>	<b>17,385</b>	<b>15,488</b>	<b>7,504</b>	<b>7,508</b>	<b>158,575</b>	<b>(47,365)</b>	<b>111,210</b>

<p><b>Waste Management</b></p> <ul style="list-style-type: none"> <li>Easter Langlee Cell Provision</li> <li>Waste Containers</li> <li>Easter Langlee Leachate Management</li>   <li>Community Recycling Centres - Enhancements</li> <li>Waste Transfer Station Health &amp; Safety Works</li> <li>Community Recycling Centres -Bulky Waste</li> <li>Easter Langlee Waste Transfer Station</li> </ul>	<ul style="list-style-type: none"> <li>Management and capping of landfill cells at Easter Langlee Landfill Site, Galashiels.</li> <li>To supply to new properties or to replace damaged waste containers</li> <li>To implement the solution(s) recommended by the option appraisal currently being undertaken to address the management of the cost and environmental impact of the discharge of leachate water from the Easter Langlee Landfill Site. Work that is underway in the Waste Management Team will inform and may change the scope and phasing of this work once the options have been evaluated.</li>   <li>Purchase of equipment to improve use of space and efficiency at Community Recycling centres</li> <li>To reduce the risk of accident/injury at the Council's the Waste Transfer Station through improvements to traffic management at the sites.</li> <li>NEW - Upgrade of infrastructure at CRC sites to allow bulking of waste for onward transport</li> <li>Construction of waste transfer station at Easter Langlee</li> </ul>
<p><b>Land and Property Infrastructure</b></p> <ul style="list-style-type: none"> <li>Play Facilities</li> <li>Cemetery Land Acquisition &amp; Development Block</li> <li>Drainage - Parks &amp; Open Spaces Block</li> <li>Wilton Lodge Park</li>   <li>Combined Depot Enhancements</li> <li>Structure/H&amp;S Works Block</li> <li>Asbestos Management Block</li> <li>Building Systems Efficiency Upgrades Block</li> <li>Electrical Infrastructure Upgrades Block</li> <li>Fixed Assets Block</li> <li>Building Thermal Efficiency Upgrades Block</li>   <li>Demolition &amp; Site Preparation Block</li> <li>Office Accommodation Transformation Block</li> <li>Contaminated Land Block</li>   <li>Cleaning Equipment Replacement Block</li> <li>Energy Efficiency Works</li> </ul>	<ul style="list-style-type: none"> <li>To refurbish Council play areas through replacement or addition of equipment in play areas.</li> <li>Acquisition and development of cemeteries as identified from the strategic review of cemetery services.</li> <li>To provide a programme of works to deliver landscape drainage improvements throughout the Borders.</li> <li>Continuation of the capital element of the project to restore the historical features within Wilton Lodge Park, Hawick including the provision of a modern café and bridge, destination playpark, fountain area refurbishment and additional links to the town. 70% funded by Heritage Lottery Funding.</li>   <li>To provide for a programme of Health and Safety, Environmental and Security upgrades at various depot locations.</li>   <li>This is a programme of work focused around various capital block allocations to undertake the necessary capital works required to manage the property owned and maintained by the Council. Focus covers health and safety projects, upgrade and replacement works as well as building efficiency improvements to reduce ongoing running costs.</li>   <li>To undertake works to improve or prepare sites for sale or re-development including as sites for affordable housing.</li> <li>To support work style transformation through capital accommodation works.</li> <li>To enable appropriate measures to be taken to remove unacceptable risks and support the Council in the delivery of its statutory duty in relation to land which is not suitable for its current use because of unacceptable levels of risk to human health and/or the wider environment.</li>   <li>Allocation for a programme of capital expenditure on larger scale cleaning equipment.</li> <li>Program of works to improve the energy efficiency of the estate across the Council.</li> </ul>

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Capital Plan 2016/17 - 2025/26

CAPITAL INVESTMENT PROPOSALS	OPERATIONAL PLAN			Total Operat- ional Plan £'000	STRATEGIC PLAN							Grand Total £'000	Specific Project Funding £'000	Net Cost to SBC Capital £'000
	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26			
	£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000			
<b>PEOPLE DEPARTMENT</b>														
<b>School Estate</b>														
West Linton Primary School	10	0	0	10	0	0	0	0	0	0	0	10	0	10
Duns Primary School & Locality Support Centre	3,000	0	0	3,000	0	0	0	0	0	0	0	3,000	0	3,000
Kelso High School	550	0	0	550		0	0	0	0	0	0	550	(550)	0
School Estate Review	0	0	0	0	120	4,000	9,000	10,230	4,120	5,500	0	32,970	(21,899)	11,071
Langlee Primary School	6,400	4,152	0	10,552	0	0	0	0	0	0	0	10,552	0	10,552
Broomlands Primary School	6,506	1,324	0	7,830	0	0	0	0	0	0	0	7,830	(365)	7,465
School Health & Safety Block	703	200	200	1,103	200	200	200	200	200	200	200	2,503	0	2,503
School Refurbishment & Capacity Block	635	1,140	3,030	4,805	4,001	1,520	1,750	1,900	1,840	1,840	1,840	19,496	0	19,496
School Kitchen Improvement Block	24	55	200	279	200	200	200	200	200	200	200	1,679	0	1,679
Complex Needs - Central Education Base	1,156	6	0	1,162	0	0	0	0	0	0	0	1,162	0	1,162
Equality Act School Adaptations (DDA) Block	150	150	150	450	150	150	150	150	150	150	150	1,500	0	1,500
	<b>19,134</b>	<b>7,027</b>	<b>3,580</b>	<b>29,741</b>	<b>4,671</b>	<b>6,070</b>	<b>11,300</b>	<b>12,680</b>	<b>6,510</b>	<b>7,890</b>	<b>2,390</b>	<b>81,252</b>	<b>(22,814)</b>	<b>58,438</b>
<b>Social Care Infrastructure</b>														
Residential Care Home Upgrade Block	3	0	0	3	0	0	0	0	0	0	0	3	0	3
	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b>Total People Department</b>	<b>19,137</b>	<b>7,027</b>	<b>3,580</b>	<b>29,744</b>	<b>4,671</b>	<b>6,070</b>	<b>11,300</b>	<b>12,680</b>	<b>6,510</b>	<b>7,890</b>	<b>2,390</b>	<b>81,255</b>	<b>(22,814)</b>	<b>58,441</b>

<b>School Estate</b>	
West Linton Primary School	Final end of project landscaping and completion costs
Duns Primary School & Locality Support Centre	Refurbishment of the former high school to provide a relocated primary school to meet future roll projections and provide a Locality Support Centre in Berwickshire for children and young people with Additional and Complex Needs complimenting the new Central Complex Needs Education Base. Project supported by Scottish Futures Trust (SFT) funding.
Kelso High School	Provision of a new Kelso High School to provide a fit for purpose school, secured 100% SFT funding for school building. The project assumes the provision of a synthetic pitch which is anticipated to attract SportScotland match funding. (Only the residual Council contribution is shown)
School Estate Review	Ambitious large scale project to significantly improve the school estate to match current and future demand. Included in scope is the refurbishment of the Galashiels Academy and the improvement/enhancement of primary school provision. This programme assumes the continuation of Scottish Government funding to support school infrastructure.
Langlee Primary School	Provision of new primary school at Langlee, Galashiels including Early Learning and Complex Needs, all within the grounds of the existing school including the demolition of the former school.
Broomlands Primary School	Provision of new primary school at Broomlands, Kelso, including Early Years, all within the grounds of the existing school including the demolition of the former school.
School Health & Safety Block	Programme of works across the school estate to ensure compliance with a range of legislation in relation to Health & Safety, Care Inspectorate, Environmental Health and Insurers and enable improvement of safety in schools.
School Refurbishment & Capacity Block	Programme of works to improve a number of schools through extension, refurbishment and adaptations to provide and meet increasing demographic demand and addressing issues identified by the School Estate Management Plan in relation to condition and suitability. This block allocation has been included at a similar level as in the previous Capital Plan pending the undertaking of a full School Review which will inform the updating of the School Estate Management Plan and investment priorities.
School Kitchen Improvement Block	Programme of works to refurbish and improve the infrastructure of school kitchens and dining areas to ensure that they meet current legislative requirements, are fit for purpose and support the improvement of meal uptake.
Complex Needs - Central Education Base	Creation of a central facility in Earlston to consolidate existing service provision of Spectrum Support Services and the Complex Needs Outreach Team. Providing a increased accessibility and travel times and maximise expertise through co-location of staff. Facility will compliment the locality and school based services already in place.
Equality Act School Adaptations (DDA) Block	Programme of works to improve access for all pupils, staff and other users with disabilities and to comply with the relevant legislation as it applies to the school estate. Includes provision of specific adaptations to meet the needs of individual pupils with complex needs.
<b>Social Care Infrastructure</b>	
Residential Care Home Upgrade Block	To provide alterations/upgrading of Waverley and Saltgreens care homes to provide en-suite facilities to future proof the service and enable the facilities to be used for intermediate and long-term care.

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	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26			
	£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000			
<b>CHIEF EXECUTIVE'S DEPARTMENT</b>														
<b>Sports Infrastructure</b>														
Selkirk 2G Synthetic Pitch	3	0	0	3	0	0	0	0	0	300	0	303	0	303
Peebles 2G Synthetic Pitch (carpet replacement)	0	0	0	0	0	0	0	0	300	0	0	300	0	300
Peebles 3G Synthetic Pitch	1,606	3	0	1,609	0	0	0	0	0	0	300	1,909	(300)	1,609
Jedburgh 3G Synthetic Pitch	0	30	817	847	3	0	0	0	0	0	0	850	(300)	550
Hawick 3G Synthetic Pitch	1,244	3	0	1,247	0	0	0	0	0	0	300	1,547	(300)	1,247
Sports Trust Plant & Services - Integrated Sport & Culture Trust	290	290	290	870	290	290	290	290	290	290	290	2,900		2,900
Property and Other Sports Trusts													0	
	<b>3,143</b>	<b>326</b>	<b>1,107</b>	<b>4,576</b>	<b>293</b>	<b>290</b>	<b>290</b>	<b>290</b>	<b>590</b>	<b>590</b>	<b>890</b>	<b>7,809</b>	<b>(900)</b>	<b>6,909</b>
<b>Culture and Heritage</b>														
Jim Clark Museum	90	902	386	1,378	0	0	0	0	0	0	0	1,378	(758)	620
Sir Walter Scott Court House - Phase 1	260	0	0	260	0	0	0	0	0	0	0	260	(178)	82
Sir Walter Scott Court House - Phase 2	50	50	760	860	1,550	40	0	0	0	0	0	2,450	(2,000)	450
Great Tapestry of Scotland - Building	5,800	0	0	5,800	0	0	0	0	0	0	0	5,800	(2,500)	3,300
	<b>6,200</b>	<b>952</b>	<b>1,146</b>	<b>8,298</b>	<b>1,550</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,888</b>	<b>(5,436)</b>	<b>4,452</b>
<b>Economic Regeneration</b>														
Central Borders Business Park - Phase 1	0	2,000	3,000	5,000	1,000	0	0	0	0	0	0	6,000	(1,000)	5,000
Newtown St Boswells Village Centre	16	20	20	56	84	84	120	56	0	0	0	400	0	400
Borders Town Centre Regeneration Fund Block	0	0	100	100	100	100	100	100	100	100	100	800	0	800
	<b>16</b>	<b>2,020</b>	<b>3,120</b>	<b>5,156</b>	<b>1,184</b>	<b>184</b>	<b>220</b>	<b>156</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>7,200</b>	<b>(1,000)</b>	<b>6,200</b>
<b>Chief Executive Other</b>														
ICT Programme	3,250	3,071	2,239	8,560	1,395	1,011	1,458	1,015	992	994	995	16,420	0	16,420
Private Sector Housing Grant - Adaptations	375	375	375	1,125	375	375	375	375	425	425	425	3,900	0	3,900
	<b>3,625</b>	<b>3,446</b>	<b>2,614</b>	<b>9,685</b>	<b>1,770</b>	<b>1,386</b>	<b>1,833</b>	<b>1,390</b>	<b>1,417</b>	<b>1,419</b>	<b>1,420</b>	<b>20,320</b>	<b>0</b>	<b>20,320</b>
<b>Total Chief Executive's Department</b>	<b>12,984</b>	<b>6,744</b>	<b>7,987</b>	<b>27,715</b>	<b>4,797</b>	<b>1,900</b>	<b>2,343</b>	<b>1,836</b>	<b>2,107</b>	<b>2,109</b>	<b>2,410</b>	<b>45,217</b>	<b>(7,336)</b>	<b>37,881</b>
Waste Collection vehicles - Non P&V Fund	0	0	300	300	300	0	0	0	300	300	0	1,200	(1,200)	0
Plant & Vehicle Replacement - P&V Fund	2,000	2,000	2,000	6,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000	(20,000)	0
Emergency/Unplanned Schemes	300	300	300	900	300	300	300	300	300	300	300	3,000	0	3,000
<b>Total Other</b>	<b>2,300</b>	<b>2,300</b>	<b>2,600</b>	<b>7,200</b>	<b>2,600</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,600</b>	<b>2,600</b>	<b>24,200</b>	<b>(21,200)</b>	<b>3,000</b>

<p><b>Sports Infrastructure</b></p> <p>Selkirk 2G Synthetic Pitch</p> <p>Peebles 2G Synthetic Pitch (carpet replacement)</p> <p>Peebles 3G Synthetic Pitch</p> <p>Jedburgh 3G Synthetic Pitch</p> <p>Hawick 3G Synthetic Pitch</p> <p>Sports Trust Plant &amp; Services - Integrated Sport &amp; Culture Trust and Other Sports Trusts</p>	<p>Remainder of contract maintenance and contract completion on 2G pitch in Selkirk and allowance of future replacement of carpet.</p> <p>Future replacement carpet for 2G pitch in Peebles.</p> <p>Development of 3G pitch and changing facilities in Peebles, allowance for future replacement of carpet. Initial development part funded by Sports Scotland.</p> <p>Development of 3G pitch Jedburgh, allowance for future replacement of carpet. Initial development part funded by Sports Scotland.</p> <p>Development of 3G pitch Hawick and changing facilities, allowance for future replacement of carpet. Initial development part funded by Sports Scotland.</p> <p>Capital funding to support the leisure trusts in improving and refurbishing the sports and leisure facilities they run which are owned by the Council.</p>
<p><b>Culture and Heritage</b></p> <p>Jim Clark Museum</p> <p>Sir Walter Scott Court House - Phase 1</p> <p>Sir Walter Scott Court House - Phase 2</p> <p>Great Tapestry of Scotland - Building</p>	<p>Transformation of 44 Newton Street into new Jim Clark Museum. Assumed £0.758m external funding from Heritage Lottery, Museums Galleries Scotland.</p> <p>Development of the Category A listed property in Selkirk, Phase 1 being the upgrading of the external fabric of the building and is supported by an allocation of grant funding from the Selkirk Conservation Area Regeneration Scheme (CARS). Phase 2 is a major redevelopment of the Courthouse and adjacent building to provide a modern and attractive visitors centre which has disability access and modernised and upgraded exhibition areas and displays. This project is subject to the securing of significant external funding.</p> <p>To provide the permanent home for the Great Tapestry of Scotland at Tweedbank. This includes the assumption of £2.5m external funding.</p>
<p><b>Economic Regeneration</b></p> <p>Central Borders Business Park - Phase 1</p> <p>Newtown St Boswells Village Centre</p> <p>Borders Town Centre Regeneration Fund Block</p>	<p>To support the development of a Business Park to maximise the inward investment using the opening of the Borders Railway as a catalyst to provide modern, sustainable business space to support the future growth of the Scottish Borders economy. The preparation of a feasibility study has commenced following match funding support by Scottish Enterprise as part of the South of Scotland Strategic Alliance. The proposed budget is included at £6m, with an assumption of £1m from Scottish Enterprise. This will form the first phase of the potential development of the railhead at Tweedbank and linked to City Deal and Railway blue print.</p> <p>To provide an initial development phase for the village centre regeneration, with the potential to lead to a wider programme of regeneration activity in the village centre.</p> <p>An indicative budget of £0.1m per annum in the Strategic Plan period has been identified to support the outcome of the Locality/Town review work that is being initiated.</p>
<p><b>Chief Executive Other</b></p> <p>ICT Programme</p> <p>Private Sector Housing Grant - Adaptations</p>	<p>Programme of works and projects across the Council for all IT replacement requirements and upgrades.</p> <p>To provide grant funding to assist the provision of major adaptation to private sector housing following a needs and priority assessment by Social Work's Occupational Therapy Staff.</p>
<p><b>Other</b></p> <p>Waste Collection vehicles - Non P&amp;V Fund</p> <p>Plant &amp; Vehicle Replacement - P&amp;V Fund</p>	<p>Budget provided through specific funding supported by the Waste revenue budget to provide for the replacement of several refuse lorries not provided for via the Plant and Vehicle Fund.</p> <p>Fund is used to manage the replacement of plant and vehicles and is "replenished" by departmental revenue budgets over the life of the vehicle.</p>