



Scottish Borders Council

Financial Plan 2021/22

As approved by Council on 19th March 2021

Scottish Borders Council

Revenue & Capital Financial Plan

Revenue 2021/22 - 2025/26, Capital 2021/22 - 2030/31

Scottish Borders Council

Financial Plans from 2021/22

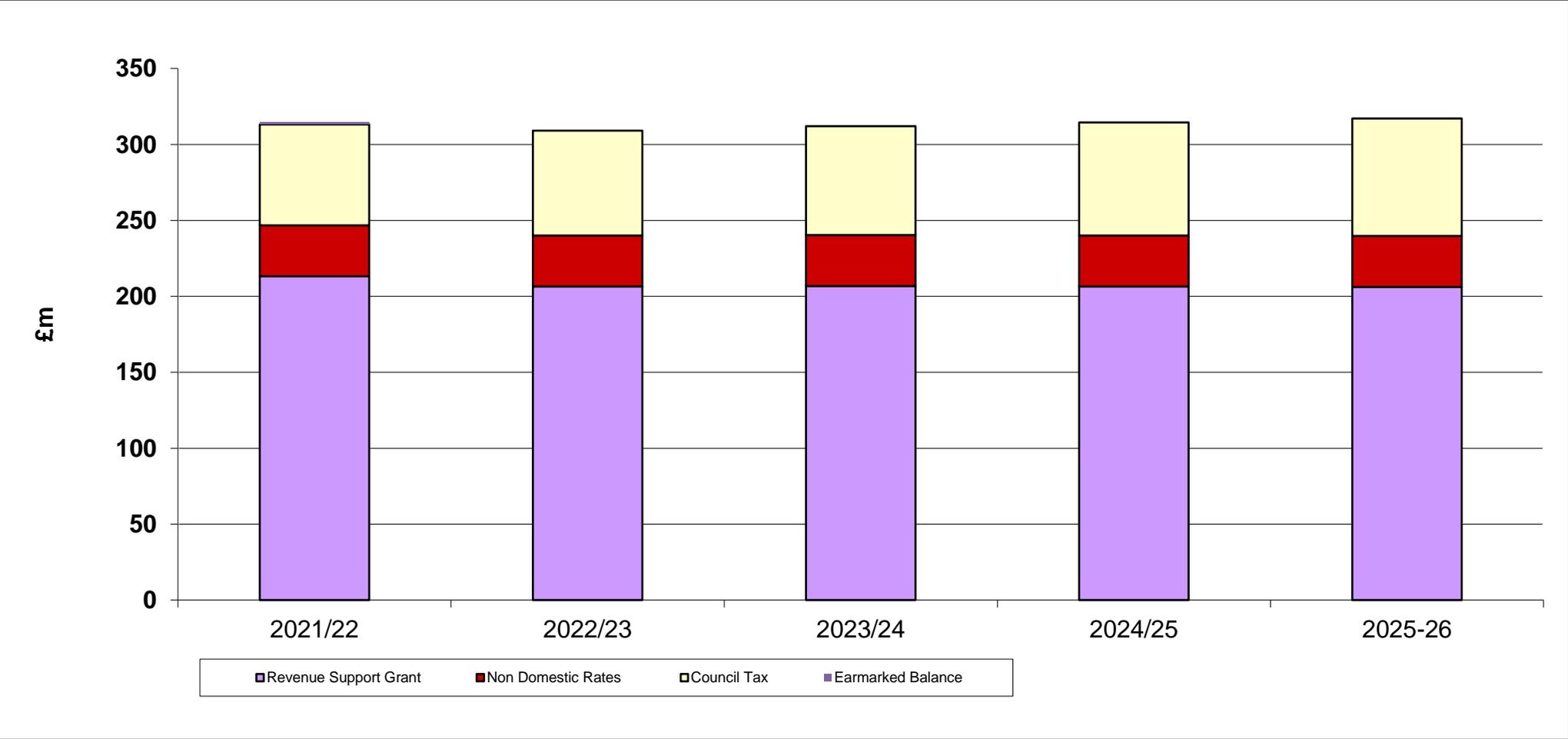
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All figures contained within this Financial Plan are rounded to the nearest one thousand pounds.

Scottish Borders Council
Financial Plan 2021/22 to 2025/26
Revenue Resources

	2021/22 £'000	2022/23 (Provisional) £'000	2023/24 (Provisional) £'000	2024/25 (Provisional) £'000	2025/26 (Provisional) £'000	Total £'000
Aggregate External Finance						
General Revenue Support	182,531	188,060	183,495	183,679	183,311	921,076
Council Tax freeze funding for 2021/22	1,955	1,955	1,955	1,955	1,955	9,775
Assumed one-off COVID-19 funding	5,700	(5,700)	0	0	0	0
Assumed SG grant reductions 1% years 2-5	0	(2,236)	(2,190)	(2,192)	(2,189)	(8,807)
Ring fenced grants	15,167	15,167	15,167	15,167	15,167	75,835
Assumed additional funding for H&SC for demographics		3,371	2,374	1,824	1,816	9,385
Health & Social Care Partnership	7,733	7,849	7,927	8,006	8,086	39,601
Non-domestic Rates	33,571	33,571	33,571	33,571	33,571	167,855
	246,657	242,037	242,299	242,010	241,717	1,214,720
Earmarked Balance	1,562	0	0	0	0	1,562
Council Tax (Band D £1,253.91 in 2021/22 - 3% inc from 2022/23)	65,261	67,862	70,493	73,219	76,048	352,883
Second Homes Council Tax	1,177	1,211	1,247	1,285	1,323	6,243
Total	314,657	311,110	314,039	316,514	319,088	1,575,408

Scottish Borders Council
Financial Plan 2021/22 to 2025/26
Revenue Resources



Scottish Borders Council
 Financial Plan 2021/22 to 2025/26
 Service Level Summary

	2021/22 £'000	2022/23 (Provisional) £'000	2023/24 (Provisional) £'000	2024/25 (Provisional) £'000	2025/26 (Provisional) £'000	Total £'000	Capital Investment (10 years)
Corporate	8,195	2,054	(955)	(5,615)	(9,802)	(6,123)	0
Asset & Infrastructure	42,704	41,276	40,996	41,949	43,035	209,961	198,034
Corporate Improvement & Economy	10,152	9,943	9,810	9,704	9,852	49,461	131,218
Health & Social Care	80,299	82,575	85,508	88,402	91,311	428,094	24,542
Young People Engagement & Inclusion	110,774	111,829	113,630	115,603	117,618	569,454	198,206
Customer & Communities	20,309	20,216	19,973	20,280	20,592	101,369	0
Finance & Regulatory Services	35,754	36,743	38,633	39,681	39,906	190,717	28,121
Human Resources	6,470	6,474	6,444	6,510	6,576	32,475	0
Total	314,657	311,110	314,039	316,514	319,088	1,575,408	580,121

Scottish Borders Council
Financial Plan 2021/22 to 2025/26
Summary of Revenue Budget Movement

	2021/22 £'000	2022/23 (Provisional) £'000	2023/24 (Provisional) £'000	2024/25 (Provisional) £'000	2025/26 (Provisional) £'000	Total £'000
Base Budget (approved 26th February 2020)	297,827	314,657	311,110	314,039	316,514	1,554,147
Permanent virements	277	0	0	0	0	277
Workforce budget adjustments	3,531	3,278	3,351	3,419	3,486	17,065
Non-pay and department specific inflation	1,091	1,417	1,451	1,491	1,413	6,863
Demographic pressures	1,029	1,029	1,029	1,029	1,029	5,145
Service Specific priorities & National policy changes	16,050	(4,094)	2,806	1,751	881	17,394
Total Pressures	21,978	1,630	8,637	7,690	6,809	46,744
<u>Savings Proposals</u>	£'000s	£'000s	£'000s	£'000s	£'000s	
Corporate	0	0	(3,009)	(4,660)	(4,187)	(11,856)
Asset & Infrastructure	(905)	(1,704)	(898)	(286)	(42)	(3,835)
Corporate Improvement & Economy	(234)	(319)	(279)	(255)	(6)	(1,093)
Health & Social Care	(1,543)	(1,628)	(482)	0	0	(3,653)
Young People Engagement & Inclusion	(1,106)	(289)	(131)	0	0	(1,526)
Customer & Communities	(552)	(387)	(455)	0	0	(1,394)
Finance & Regulatory Services	(737)	(790)	(359)	(14)	0	(1,900)
Human Resources	(71)	(60)	(95)	0	0	(226)
Total Savings	(5,148)	(5,177)	(5,708)	(5,215)	(4,235)	(25,483)
Base Budget	314,657	311,110	314,039	316,514	319,088	1,575,408

Scottish Borders Council
Financial Plan 2021/22 to 2025/26
Summary of Capital Budget Movement

	3 year operational £000's	7 year strategic £000's	Total £000's	Est. External Funding £000's	Est. SBC Contribution £000's
Base Budget (approved 26 February 2020)	258,155	206,168	464,323	(110,676)	353,647
Capital Financed from Current Revenue (CFCR)	0	0	0	0	0
Specific Grants from Scottish Government	(2,816)	(44)	(2,860)	2,860	0
Other External Grants & Contributions	35,562	59,144	94,706	(94,706)	0
Development Contributions	(2)	0	(2)	2	0
Capital Receipts	(1,110)	0	(1,110)	0	(1,110)
General Capital Grant	(8,766)	(30,373)	(39,139)	0	(39,139)
Plant & Vehicle Replacement - P&V Fund	0	0	0	0	0
Synthetic Pitch Replacement Fund	5	104	109	(109)	0
Funded from Revenue	8,000	0	8,000	(8,000)	0
Borrowing	20,315	35,779	56,094	1,200	57,294
Total Funding Adjustments	51,188	64,610	115,798	(98,753)	17,045
Funding	309,343	270,778	580,121	(209,429)	370,692
Investment Proposals					
Asset & Infrastructure	106,290	91,744	198,034	(76,105)	121,929
Corporate Improvement & Economy	58,879	72,339	131,218	(114,871)	16,347
Health & Social Care	15,771	8,771	24,542	0	24,542
Young People Engagement & Inclusion	102,798	95,408	198,206	(10,453)	187,753
Customer & Communities	0	0	0	0	0
Finance & Regulatory Services	25,605	2,516	28,121	(8,000)	20,121
Human Resources	0	0	0	0	0
Total Investment	309,343	270,778	580,121	(209,429)	370,692

Scottish Borders Council
Revenue Financial Plan 2021/22 - 2025/26
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 2021.

Employee Costs	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.
Premises Related Expenditure	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.
Transport Related Expenditure	Costs associated with the provision, hire or use of transport, including travelling allowances and home to school transport.
Supplies and Services	Costs of all direct supplies and service expenses to the authority including equipment, furniture and materials, catering, uniforms and laundry, printing, stationery and general office expenses, communications and computing, member's allowances, grants and subscriptions.
Third Party Payments	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, government departments and PPP schemes.
Transfer Payments	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.
Internal Recharges	Charges for services provided by other Council departments.
Depreciation	Records the revenue impact of capital items in the service revenue accounts of the authority.
Income	Includes all income received by the service from external users or by way of charges or recharges to internal users.

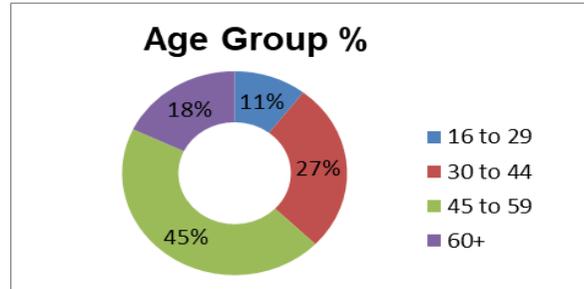
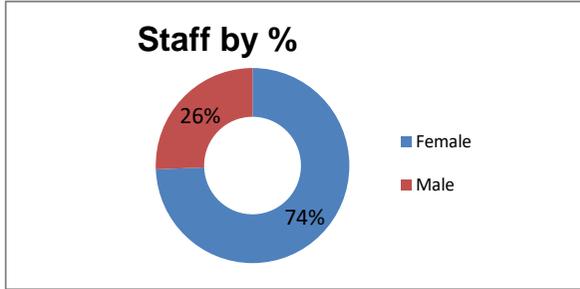
Scottish Borders Council
 Financial Plan 2021/22 to 2025/26
 Summary of Key Workforce Data

Sickness Absence Days

	SBC Average	Scotland Average
Chief Officers & Single Status Staff	12.40	11.93
Teachers	7.79	6.40

Disability %

Declared	Prefer not to Say	Nothing Stated	No
2.56	0.15	73.75	23.54



Support into Work Placements



Summary of Key Workforce Data

Gender Pay Gap

Chief Officers & Single Status (hourly rate per grade)

Grade Group	Female (£)	Male (£)	Pay Gap
National Minimum	7.9353	6.7592	-14.82%
Grade 1	9.3411	9.3423	0.01%
Grade 2	9.4001	9.6276	2.42%
Grade 3	9.7248	10.5032	8.00%
Grade 4	10.6752	10.6005	-0.70%
Grade 5	11.4017	12.1858	6.88%
Grade 6	12.9488	14.1220	9.06%
Grade 7	15.1254	15.6071	3.18%
Grade 8	17.1907	17.4403	1.45%
Grade 9	20.8544	20.7778	-0.37%
Grade 10	23.9510	24.1320	0.76%
Grade 11	27.4340	27.6318	0.72%
Grade 12	31.3873	31.2680	-0.38%
Chief Officer	44.4388	47.0010	5.77%
Overall	12.6896	14.3498	13.08%

Teachers (hourly rate per grade)

Grade Group	Female (£)	Male (£)	Pay Gap
Probationer	16.7161	16.7161	0.00%
Common Scale	24.5013	24.1651	-1.37%
Music Instructor	22.9164	23.1002	0.80%
Chartered Teacher	28.9838	28.8787	-0.36%
Principal Teacher	30.9686	31.1023	0.43%
Psychologist	32.4758	33.4933	3.13%
Quality Improvement	37.6863	36.5918	-2.90%
Depute and Head Teachers	36.3032	38.4615	5.95%
Overall	26.2608	27.0074	2.84%

Revenue Financial Plan 2021/22 - 2025/26

Corporate

Corporate by Service	2021/22 £'000	2022/23 (Provisional) £'000	2023/24 (Provisional) £'000	2024/25 (Provisional) £'000	2025/26 (Provisional) £'000	Total £'000
Corporate	0	0	(3,009)	(7,669)	(11,856)	(22,534)
COVID-19	7,300	1,669	1,669	1,669	1,669	13,976
Members Priority	895	385	385	385	385	2,435
Total	8,195	2,054	(955)	(5,615)	(9,802)	(6,123)

Corporate by Budget Head	2021/22 £'000	2022/23 (Provisional) £'000	2023/24 (Provisional) £'000	2024/25 (Provisional) £'000	2025/26 (Provisional) £'000	Total £'000
Employee Costs	305	305	305	305	305	1,525
Premises Related Expenditure	0	0	0	0	0	0
Transport Related Expenditure	0	0	0	0	0	0
Supplies & Services	500	0	(3,009)	(7,669)	(11,856)	(22,034)
Support Services	0	0	0	0	0	0
Third Party Payments	7,390	1,749	1,749	1,749	1,749	14,386
Transfer Payments	0	0	0	0	0	0
Internal Recharges	0	0	0	0	0	0
Capital Financing Costs	0	0	0	0	0	0
	8,195	2,054	(955)	(5,615)	(9,802)	(6,123)
Income	0	0	0	0	0	0
Total	8,195	2,054	(955)	(5,615)	(9,802)	(6,123)

Corporate

Overarching proposals covering the whole Council

Capital Investment	3 year operational £'000s	7 year strategic £'000s	TOTAL	Est External Funding	Est. SBC Contribution	Detail
N/A	0	0	0	0	0	
Total Investment	0	0	0	0	0	

Revenue Opening Position	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s
Base Budget (approved 26th February 2020)	0	8,195	2,054	(955)	(5,615)
Permanent Virements	0	0	0	0	0
Revised Base Budget	0	8,195	2,054	(955)	(5,615)

Budget Pressures	Base Budget £'000s	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s	Detail
COVID -19 response and recovery	0	1,600	69	0	0	0	Contribution towards costs of COVID-19 response and recovery
Build Back Better Borders	0	500	(500)	0	0	0	Investment in our communities across the whole of the Borders to revitalise communities and organisations as they emerge from COVID-19 supporting a boost to levels of sporting, cultural, community, environmental, sustainable and social activity with a focus on supporting areas of deprivation and those who have suffered most from COVID-19 effects
Food Growing and Cultivating our Communities	0	55	0	0	0	0	Working with community groups and our community planning partners, by creating a post to get food growing at the heart of our communities, deliver our Food Growing Strategy and support the many community amenity groups that work hard to enhance our towns and settlements
Newcastleton flood prevention/protection consultation	0	10	(10)	0	0	0	Community Consultation with Newcastleton to understand views on flood prevention or protection ahead of any feasibility work being done
Local Place Plans	0	80	0	0	0	0	Develop Local Place Plans, in collaboration with our local communities, for settlements across the Scottish Borders as part of a rolling programme. As an initial commitment to a significant and important area of work, we commit to resourcing new community planning staff to work alongside our planning officers, community groups, community councils and residents with a focus on improving community capacity to engage in the process. This will help us deliver Place Plans for communities across the Scottish Borders that will then support community groups and maximise our communities' opportunity to draw in financial support from funding sources including SBC, Scottish Government Regeneration funds, South of Scotland Enterprise, UK Government Levelling Up Fund and any emerging sources to deliver their projects

Corporate

Overarching proposals covering the whole Council

Budget Pressures	Base Budget £'000s	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s	Detail
Community Capacity Support	0	250	0	0	0	0	Establishing dedicated resource in each of our localities so community groups, projects, community councils etc. can get support designing projects, obtaining funding and delivering projects effectively
Assumed COVID-19 funding - SBC share of £259m national one-off funding	0	5,700	(5,700)	0	0	0	Assume Scottish Government of 2.2% of £259m will provide funding for 2021/22 on a temporary basis
Total Pressures		8,195	(6,141)	0	0	0	

Savings Proposals	Base Budget £'000s	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s	Detail
Fit for 2024	0	0	0	(3,009)	0		At this stage a further saving of £3m has been identified as a corporate target which will be allocated to services once proposals are developed. There will be a FTE impact. Number to be confirmed. Any reduction in posts will be managed through natural turnover, vacancy management and the management of temporary contracts. Any actual staff impact will be managed through the appropriate application of HR policies and procedures. (For the purposes of brevity the above considerations will apply to all of the savings proposals in all services where there is a FTE impact, but will not be repeated in the detail of each individual proposal. FTE reductions included within detailed service proposals refer to impact in 2021/22.)
Further transformation	0	0	0	0	(4,660)	(4,187)	This saving reflects further transformation required in service delivery models, management structures, business processes, the use of new technology will be required once Fit for 2024 is fully delivered in response to the on-going changing needs of the Borders population. There will be a FTE impact. Number to be confirmed as proposals are developed.
Total Savings		0	0	(3,009)	(4,660)	(4,187)	

Revenue Closing Position	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s
Base Budget 2021/22	8,195	2,054	(955)	(5,615)	(9,802)

SERVICE OVERVIEW:		ASSET & INFRASTRUCTURE	
		REVENUE BUDGET NET £M	£42.704
		CAPITAL BUDGET 21/22 TO 23/24 £M	£106.290
		FTE	891.59
Key Services	PROPERTY 1. Maintain, upgrade and improve the Council's and partners built assets (Live Borders/SB Cares) . 2. Corporate Landlord Strategy and Helpdesk facility for service requests. 3. Energy management to ensure efficiency & minimise carbon tax. 4. Property acquisitions, Leasing, Disposals. Generate Capital Receipts from the sale of surplus assets. Manage the Council's leased land and property holdings. 5. Asset valuations on all Council land and property. 6. Asbestos and Legionella, Fire safety management and compliance. 7. Architectural design & project delivery service. Professional advice on property related matters for Council and Partners built assets (and private sector). 8. Project management service for major building and infrastructure projects. 9. Clerk of works and construction supervision monitoring for council built asset projects. 10. Repair and maintenance of Homelessness Service temporary accommodation.	FACILITIES 1. Catering service to school meals. 2. Deliver and promote uptake of school meals to meet expected targets. 3. Influence the development of Better Eating, Better Learning (BEEL). 4. Promote healthy eating through education. 5. Nursery wraparound care feeding (currently piloted). 6. Efficient cleaning service, meeting client's expectations, within budget. 7. Provision of Safe Crossings for children.	WASTE MANAGEMENT 1. Collection of trade and domestic waste from households and businesses. 2. Operation of 7 Community Recycling Centres, 4 Waste Transfer Stations, 74 bring sites and 5 closed landfill sites. 3. Operation of a fleet of c.50 Refuse Collection & Haulage vehicles. 4. Special uplifts. 5. Customer care, education, awareness raising and partnership working, in support of re-use and waste minimisation. 6. Management of contracts for onward treatment & disposal of waste.
	Revenue £m Net	£12.601	£5.470
Capital 21/22 to 23/24 £m	£15.231	£0.000	£0.457
FTE	40.27	280.38	120.36
Statutory Functions	1. Compliance with statutory duties to ensure safe working environments are maintained / improved. 2. Statutory/H&S related works and planned maintenance activities (e.g. electric heater cleaning, gutter cleaning, external paintwork). 3. The School Premises (General requirements and Standards)(Scotland) Regulations 1967 plus Amendments. 4. Education (Disability Strategies and Pupils' Educational Records) (Scotland) Act 2002. 5. Compliance with Health & Safety Legislation, Environmental Health Regulations, Care Inspectorate Guidelines, RICS/FRS regulations; Gas, Legionella & Asbestos Regulations. 6. Compliance with current construction legislation. 7. Design and deliver all projects in line with Health & Safety legislation and Construction Design & Management 2015 Regulations.	1. Meeting qualitative and legislative requirements. 2. Gov't targets regarding uptake with particular reference to P1-3. 3. Compliance with Food in Schools Act. 4. School meal menus compliance with nutritional standards set by Scottish Government. 5. Training all staff to Cleaning & Facilities staff to BiCSc standards. 6. Compliance with Food Safety Act 1990, Food Hygiene Act 2013, Food Information for Consumers Regulation (2014, Health & Safety at Work Act 1974. 7. Compliance with National School Lunch Act, Health and Safety Act 8. Compliance of confidential waste destruction.	1. Collection and disposal of household and commercial waste in the Borders, including Kerbside waste and recycling collections. 2. Community Recycling Centres, Waste Transfer Stations and treatment of waste and recycleate. 3. Compliance with The Landfill (Scotland) Regulations 2003, The Pollution Prevention and Control (Scotland) Regulations 2012, Waste Management Licensing (Scotland) 2011 4. Compliance with Environment Protection Act 1990 Part II, Waste (Scotland) Regulations 2012, Refuse Disposal (Amenity) Act 1978, Local Government in Scotland Act 2003 & Environment Protection Act 1990.
Latest Performance	<ul style="list-style-type: none"> 6,966,683 kilowatt hours of electricity used in 4 Qtr.'s ended Q3 2020/21 (down from 7,582,322 in 4 Qtr.'s to Q3 2019/20) (26 key sites). 11,723,619 kilowatt hours of gas used in 4 Qtr.'s ended Q3 2020/21 (down from 12,308,355 in 4 Qtr.'s to Q3 2019/20) (26 key sites). 63% of council buildings were in a satisfactory condition (LGBF 2019/20) (Scotland=89%). 85% of council buildings were suitable for their current use (LGBF 2019/20) (Scotland=83%). £676k in Capital Receipts received from selling our fixed assets such as buildings in 2019/20 (£1.444m in 2018/19). 91% of industrial and commercial properties owned by the council were occupied as of March 2020 (88% in March 2019). Of the Top 19 Major Capital Projects, as at Quarter 2 2020/21: <ul style="list-style-type: none"> 17 were on target. 4 were slightly behind target. 0 were not on target. 		<ul style="list-style-type: none"> On average, (figs unverified by SEPA): <ul style="list-style-type: none"> 74.09% of waste was recycled at SBC Community Recycling Centres at Q3 2020 (62.16% at Q3 2019) 55.9% of household waste was recycled at Q3 2020 (43.9% at Q3 2019) 0.06% of household waste was sent to landfill at Q3 2020 (42.6% at Q3 2019) 44.1% of household waste required 'other' treatment at Q3 2020 (13.6% at Q3 2019) LGBF 2019/20 - £51.7 per premise was spent on refuse collection, Scotland = £68.8; £105.8 per premise was spent on waste disposal, Scotland = £98.7; 79.9% of residents were satisfied with local refuse collection, Scotland = 74.3% (2017-20)
Key Priorities 21/22	1. Leverage benefits of Corporate Landlord 2. Energy Efficiency Programme 3. Deliver Capital programme 4. Contribute to ongoing investment in schools 5. Progress Property Rationalisation through FIT for 2024 programme.	1. Restructure peripatetic Janitors and squad cleaning staff 2. Restructure office caretakers 3. Reviewing the current provision of service within catering and exploring a reproduction/regeneration food service 4. Redefining the Facilities service to a leaner management structure 5. Amalgamating the Estates and facilities departments in to one hard and soft service 6. Creating the semi-skilled handy man service for internal works and to provide a commercial handyman service to the Borders public	1. Reduce quantity of waste in residual waste bin through an education and awareness campaign 2. Complete depot rationalisation review 3. Implement new Working Patterns and joint working across A&I 4. Implement Route Smart and In-cab technology 5. Upgrade Weighbridge Software 6. Develop Recycling Charter/Policy to encourage householders to play their part 7. Continue to develop Re-Use opportunities 8. Communication and awareness campaigns to reduce contamination and encourage correct use of services. 9. Procurement via Materials Brokerage Service and Scotland Excel (Dynamic Purchasing Framework) 10. Review Bulky Uplift Service 11. Review Trade Waste service

SERVICE OVERVIEW:	ASSET & INFRASTRUCTURE		
Key Services	<p style="text-align: center;">PARKS & ENVIRONMENT</p> <ol style="list-style-type: none"> Allotments, play areas, public conveniences, burial grounds, sports pitches, parks and gardens. Maintenance of public parks, sports pitches, open spaces, amenity areas, play areas and burial grounds. Regular emptying of litter bins. Floral displays, hanging baskets and planting, grass cutting. (floral displays & hanging baskets cease after summer 2019) Operating public conveniences in towns, parks and picnic sites. Operation of day to day issues that affect parks and cleansing. Neighbourhood Small Schemes projects. Out of hours emergency cover for roads, parks and cleansing . Winter maintenance. Street Cleaning. 	<p style="text-align: center;">PASSENGER TRANSPORT</p> <ol style="list-style-type: none"> Mainstream, special needs and social work transport for internal SBC clients Transport provision via mixture of commercial bus services, contracted bus services, internal fleet, and private sector mini-buses and taxis Timetabling and service information 	<p style="text-align: center;">ROADS & INFRASTRUCTURE</p> <ol style="list-style-type: none"> Manage the roads infrastructure and other engineering assets (e.g. flood protection). Lead Flood Authority for River Tweed catchment area. Winter maintenance. Strategic routes improvement projects and delivery of roads capital investment plans. Street lighting energy efficiency programme. Routine, reactive and emergency maintenance to public roads, footways, bridges, road signs, car parks and road gullies, street lights and illuminated signs, festive and civic lighting schemes, CCTV and traffic management information. Out of hours emergency cover for roads, parks and cleansing . Fleet management and maintenance services including replacement and disposals. Manage significant trading organisation (STO) performing internal and external works. Engineering design, project delivery, professional and technical advice. Road Safety & Traffic Management (AIP programme, accident analysis, roadworks co-ordination, speed limits, road signs and road markings, school travel, education and event co-ordination)
	Revenue £m Net Capital 21/22 to 23/24 £m FTE	£4.304 £0.000 130.31	£1.678 £0.000 53.68
Statutory Functions	<ol style="list-style-type: none"> The Church of Scotland property Endowment Act 1925 / Church of Scotland (Property and Endowments) Amendments Act 1933. The Burial and Cremation (Scotland) Act 2016 – ensure adequate provision for the burial of the dead. Environmental protection (Scotland) Act 1990 (part iv), Allotments (Scotland) Act 1892, Pests Act 1954, The Nature Conservation (Scotland) Act 2004, Wildlife and countryside Act 1981, Public Health Act 1936. Ensure public areas are clean, safe and maintained. Community Empowerment Act Biodiversity Duty 	<ol style="list-style-type: none"> Provision of subsidised / coordinated local bus services (can include in-house fleet) Provision of all special needs / integrated children’s services transport Grant funding support for Community Transport & Social Car Scheme Bus services information 	<ol style="list-style-type: none"> Compliance with Road Safety Act, Transport Act, Road Traffic Regulation Act 1984, Traffic Signs Regulations & General Directions 2016, New Roads & Street Works Act, Roads (Scotland) Act, Safety at Street Works and Road Works, Flood Risk Management Act. Environmental protection (Scotland) Act 1990 (part iv), Pests Act 1954, The Nature Conservation (Scotland) Act 2004, Wildlife and countryside Act 1981. Ensure drivers and vehicles comply with regulatory legislation in accordance with “O” Licence criteria. Delivery of dangerous goods training. HM Revenue obligations re Rebated Fuel, Commercial Drivers Benefit in Kind. Reduce CO2 and tonnes of carbon. Design and deliver all projects in line with Health & Safety legislation and Construction Design & Management 2015 Regulations.
Latest Performance	<ul style="list-style-type: none"> 98% of local streets were considered clean, Scotland=92% (LGBF 2019/20) 66.4% of residents are satisfied with local street cleanliness, Scotland=62.6% (LGBF 2017/20) 77.8% of residents are satisfied with local parks and open spaces, Scotland=83.5% (LGBF 2017/20) £22,950 spent on parks and open spaces (net) per 1,000 people, Scotland=£20,107 (LGBF 2019/20) 	<ul style="list-style-type: none"> Bus Services - 45% of respondents use local bus services (2018 household survey) Borders Railway - 55% of respondents use the Borders Railway (2018 Household Survey) 	<ul style="list-style-type: none"> 37% of Class A (2018-20), 43% of Class B (2018-20), 40% of Class C (2018-20) and 54% of unclassified (2016-20) roads are in need of repair (LGBF). £5,219 per km was spent maintaining the condition of roads, Scotland=£11,262 (LGBF 2019/20). 6 people were killed and 58 people seriously injured on our roads in 2019/20 (2018/19 - 11 killed / 60 seriously injured).
Key Priorities 21/22	<ol style="list-style-type: none"> Deliver the "Delivering Infrastructure Sustainably" review, a strategic appraisal of the Roads and Infrastructure, Fleet, Parks and Environment service and commence implementation of actions emerging from the appraisal Implement multi-skilled flexible working and working patterns to ensure effective utilisation of staff resources. 	<ol style="list-style-type: none"> Review School Transport Network Review Local Bus Network (Post Covid) Pupils applying for School Transport Implement Demand Responsive Transport booking system Engage with local operators to implement digital booking form/App Engage with Communities to gain buy-in for a new Transport Model Improved links between Transport modes, increased opportunities for Borders residents Collaboration with commercial operators to instigate change Engagement with Communities to identify opportunities 	<ol style="list-style-type: none"> Deliver the "Delivering Infrastructure Sustainably" review, a strategic appraisal of the Roads and Infrastructure, Fleet, Parks and Environment service and commence implementation of actions emerging from the appraisal Implement multi-skilled flexible working and working patterns to ensure effective utilisation of staff resources.

Revenue Financial Plan 2021/22 - 2025/26

Asset & Infrastructure

Asset & Infrastructure by Service	2021/22 £'000	2022/23 (Provisional) £'000	2023/24 (Provisional) £'000	2024/25 (Provisional) £'000	2025/26 (Provisional) £'000	Total £'000
Property	12,601	12,752	13,062	13,357	13,761	65,533
- <i>Property Management</i>	13,115	13,258	13,551	13,829	14,217	67,971
- <i>Estates Management</i>	476	486	496	506	516	2,480
- <i>Architects</i>	126	134	142	151	160	713
- <i>Major Projects</i>	148	148	156	164	172	789
- <i>Commercial Property</i>	(1,264)	(1,274)	(1,284)	(1,294)	(1,304)	(6,420)
Facilities	5,470	4,944	4,943	5,129	5,318	25,804
- <i>Catering Services</i>	756	700	646	749	854	3,704
- <i>Cleaning & Facilities Management</i>	4,714	4,245	4,297	4,380	4,464	22,100
Parks & Environment	4,304	4,221	4,214	4,293	4,351	21,383
Roads & Infrastructure	9,648	8,961	8,413	8,620	8,834	44,476
- <i>Network & Infrastructure Asset Management</i>	9,841	9,083	8,463	8,597	8,736	44,721
- <i>SBC Contracts</i>	(701)	(691)	(681)	(670)	(659)	(3,402)
- <i>Engineers</i>	846	862	878	894	912	4,392
- <i>Fleet Management</i>	(338)	(293)	(248)	(202)	(155)	(1,234)
- <i>Pay Parking</i>	0	0	0	0	0	0
Waste Management	9,003	8,890	8,851	9,006	9,194	44,944
Passenger Transport	1,678	1,508	1,514	1,545	1,577	7,822
Total	42,704	41,276	40,996	41,949	43,035	209,961

Asset & Infrastructure by Budget Head	2021/22 £'000	2022/23 (Provisional) £'000	2023/24 (Provisional) £'000	2024/25 (Provisional) £'000	2025/26 (Provisional) £'000	Total £'000
Employee Costs	28,448	28,620	28,939	29,449	29,969	145,424
Premises Related Expenditure	17,131	17,496	17,870	18,254	18,649	89,399
Transport Related Expenditure	16,895	16,933	16,970	17,008	17,048	84,854
Supplies & Services	12,932	11,239	10,795	10,786	10,856	56,608
Third Party Payments	18,121	17,924	17,473	17,620	17,801	88,940
Transfer Payments	0	0	0	0	0	0
Internal Recharges	129	129	129	129	129	646
Capital Financing Costs	2,369	2,369	2,369	2,369	2,369	11,846
	96,026	94,710	94,545	95,615	96,821	477,718
Income	(53,322)	(53,434)	(53,549)	(53,666)	(53,786)	(267,757)
Total	42,704	41,276	40,996	41,949	43,035	209,961

Asset and Infrastructure

Property, Facilities, Roads & Infrastructure, Parks & Environment, Waste Management, Passenger Transport

Capital Investment	3 year operational £'000s	7 year strategic £'000s	TOTAL	Est External Funding	Est. SBC Contribution	Detail
Land & Property Infrastructure	15,231	17,051	32,282	(659)	31,623	Capital works on the Council estate including parks and play facilities, encompassing structural, energy efficiency, Health & Safety works, improvements and upgrades
Roads & Transport Infrastructure	23,523	50,820	74,343	(514)	73,829	Encompasses the Roads, Bridges and Lighting blocks and a number of other infrastructure projects
Cycling, Walking & Safer Streets	1,218	2,047	3,265	(3,265)	0	Specific SG funding to encourage walking and cycling, especially to schools and to connect communities
Peebles Bridge	0	420	420	0	420	Preparatory work to consider the future requirement for a new bridge in Peebles to support future development per the Local Development Plan
Flood & Coastal Protection works	1,287	2,604	3,891	0	3,891	Small scale capital flood works projects and flood studies for future major schemes. Flood studies and scheme preparation fully funded by Scottish Government
Hawick Flood Protection	57,974	2,718	60,692	(51,268)	9,424	Infrastructure project to protect residential and commercial properties from flood risk within the River Teviot's flood plain in Hawick. Scottish Government 80% and external partners funding of the project.
Waste Management	457	344	801	(299)	502	Investment in Leachate Management, cell work, street cleansing and trade waste bins
Reston Station Contribution	600	1,740	2,340	(100)	2,240	Council contribution to provision of new platform and car parking at Reston, supported by potential funding from development contributions
Plant & Vehicle Fund	6,000	14,000	20,000	(20,000)	0	Rolling programme of fleet replacement to meet Council requirements, fully funded from the Plant and Vehicle fund and replenished by revenue budgets over vehicle lives, introducing electric and more environmental vehicles as opportunities allow
Total Investment	106,290	91,744	198,034	(76,105)	121,929	

Revenue Opening Position	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s
Base Budget (approved 26th February 2020)	40,476	42,704	41,276	40,996	41,949
Permanent Virements	741	0	0	0	0
Revised Base Budget	41,217	42,704	41,276	40,996	41,949

Asset and Infrastructure

Property, Facilities, Roads & Infrastructure, Parks & Environment, Waste Management, Passenger Transport

Budget Pressures	Base Budget £'000s	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s	Detail
Outdoor Community Spaces	143	65	71	37	22	0	Replacement Fund for Outdoor Community Spaces, no year 5 requirement
Additional New Schools NDR, Utilities, Cleaning Pressure	1,259	0	65	90	115	0	Additional budget required to fund costs in new schools
Workforce budget adjustments	24,002	468	482	499	509	520	To provide for pay award at 2% each year pending national pay negotiations
Non-pay inflation	12,127	292	312	320	330	338	To allow for anticipated inflationary increases
Property Maintenance Fund Inflation	2,791	53	76	77	79	81	To allow for anticipated inflationary increases of materials and works associated with maintaining the Council estate
Roads investment	9,142	1,112	510	0	0	0	Permanent Roads investment to improve Roads, Bridges and pavements including extra £1.112m per annum from 2021/22 with a further £0.510m from 2022/23 with increased focus on first and final fixes and piloting alternative technologies to reduce temporary patching and build resilience
Previous temporary roads investment reallocated to fund new schools	0	(197)	(897)	(585)	0	0	Reallocation of Council Tax income to support the new Hawick High School
Funding to support provision of seatbelts on buses	0	13	0	0	0	0	As per SG Settlement
Additional cleaning staff, materials & PPE	0	520	(520)	0	0	0	Estimated impact of COVID-19
Catering (Food) Inflation	1,757	18	35	36	37	38	Estimated inflationary price increase of food costs
Winter Maintenance (Salt) Inflation	871	0	18	18	18	19	Estimated inflationary price increase of salt costs
Aggregates & Bitumen Inflation	604	0	12	12	13	13	Estimated inflationary price increase of bitumen and aggregates
Vehicle Spare Parts Inflation	725	0	15	15	15	16	Estimated inflationary price increase of spare parts
Residual Waste Contract Inflation	4,805	48	97	99	101	103	Estimated inflationary price increase of contract
Total Pressures		2,392	276	618	1,239	1,128	

Savings Proposals	Base Budget £'000s	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s	Detail
Additional Fees & Charges Income across Assets & Infrastructure	(2,923)	(24)	(29)	(30)	(31)	(32)	Extra income from higher Fees & Charges which have been increased in line with inflation.
Commercial Rent income	(1,254)	(10)	(10)	(10)	(10)	(10)	Inflationary increases to the commercial property charges
Energy Efficiency Project	3,103	(100)	(75)	(50)	(95)	0	Spend to save investments in a range of energy efficiency measures designed to reduce our Carbon Footprint and make cashable savings
Lifecycle Maintenance Kelso HS & Jedburgh Campus	587	(22)	0	0	0	0	Reduce lifecycle maintenance budget for Kelso HS and Jedburgh Campus in line with financial models
More efficient property and asset portfolio & implementation of Corporate Landlord	11,798	(201)	(110)	(100)	(120)	0	Savings resulting from property rationalisation and implementing the Corporate Landlord model to drive efficiencies across the Council. Savings will be made from NDR, utilities, property maintenance including cleaning services. Any FTE impact is likely to be from facilities posts in affected buildings. Estimated FTE impact 2 FTE

Asset and Infrastructure

Property, Facilities, Roads & Infrastructure, Parks & Environment, Waste Management, Passenger Transport

Savings Proposals	Base Budget £'000s	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s	Detail
Property savings	1,150	(14)	(96)	(14)	0	0	Further efficiencies from Corporate Landlord through improved processes, purchasing and use of Technology Forge.
Facilities Management savings	4,891	(140)	(183)	(183)	0	0	Year 1 savings to be met from creating a enhanced locality model for learning estate janitorial services that also creates efficiencies. Standardisation of crossing patrol operational hours through natural turnover and redeployment. Estimated FTE impact 6. Total number of service FTE 51.08. Future years savings to be met through changes to the production model for school meals and further optimisation of the Facilities Management Service.
Parks & Environment	4,235	(150)	(211)	(100)	0	0	The continuation of service reviews focused on communities, reflecting the Climate Emergency and Biodiversity Duty. Working to enable communities to respond to their own priorities and initiatives. A service wide range of operational initiatives to make more efficient use of the resources and assets, including appropriate people planning, fleet replacement and review assets to better support effective and efficient working. Review services and create flexibility across the workforce and wider A&I department will also be a significant strand of focus. There may be an FTE impact. Number to be confirmed as proposals are developed.
Roads & Infrastructure	7,572	(200)	(500)	(167)	0	0	Develop a viable, agile and sustainable service, that seeks to improve the Borders network and build commercial opportunities. The service will identify and implement a new service delivery structure that focuses investment in people planning, resources and assets. Greater use of digital will support delivery and transformation. There may be a FTE impact. Number to be confirmed as proposals are developed.
Waste Management	8,953	(59)	(290)	(220)	(30)	0	Year 1 operational efficiencies including final savings from the kerbside collection review 2 FTE impact from vacant posts. Total number of service FTE 82.5. Future years savings from implementation of national legislation including Deposit Return Scheme and Extended Producer Responsibility obligations. Remaining savings to be made from further optimisation of the waste service including review of working patterns.
Passenger Transport	1,623	15	(200)	(24)	0	0	Year 1 reversal of a temporary removal of Passenger Transport Manager post and additional income opportunity through use of Development Contribution. Future years savings are related to the review of bus service contracts which will include approach to tender renewal and reviewing and optimising service provision.
Total Savings		(905)	(1,704)	(898)	(286)	(42)	
Revenue Closing Position		2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s	
Base Budget 2021/22		42,704	41,276	40,996	41,949	43,035	

SERVICE OVERVIEW: CORPORATE IMPROVEMENT & ECONOMY												
		REVENUE BUDGET NET £M	£10.152									
		CAPITAL BUDGET 21/22 TO 23/24 £M	£58.879									
		FTE	111.26									
Key Services	ECONOMIC DEVELOPMENT & CORPORATE POLICY 1. Support to businesses 2. Grants and loans schemes 3. Town centre regeneration 4. Sites and premises support 5. Sectoral support including tourism 6. European policy; European/External funding 7. Low carbon leadership and advocacy 8. Events support 9. Corporate policy and responding to national consultations 10. Provide policy oversight and advice on key strategic matters for the Council. 11. Support the Council's involvement in work in regional policy matters including the South of Scotland Alliance, Borderlands Inclusive Deal, Edinburgh and South East Scotland City Region Deal. 12. Supporting the work of Council's Police, Fire and Rescue and Safer Communities Board and associated	EMERGENCY PLANNING 1. Develop and maintain emergency response plans for emergencies/incidents 2. Coordination and organisation of the emergency response to emergencies 3. Facilitation and organisation of Emergency Planning and Business Continuity training for staff 4. Carryout training, liaison, and act as the Council's single point of contact for the Prevent statutory duty 5. Coordination and management of the events Safety Advisory Group (SAG) 6. Resilient Communities initiative. 7. Business Continuity lead for SBC	PLANNING, HOUSING & RELATED SERVICE 1. Processing Planning Applications, Building Warrants and pre-application enquiries 2. Planning & building standards enforcement 3. Road Construction Consents and Stopping Up Orders 4. Processing High Hedge Applications & manage statutory control of tree works 5. Planning appeals, hearings and public inquiries 6. Planning, housing and transport strategy, policy & research 7. Ranger Service & promotion of access 8. Specialist conservation, landscape, environmental and design services 9. Local Housing Strategy team, Bridge Homes, Private landlord registration, enforcement and advice 10. Tackling poverty and social justice (inc fuel poverty)									
	Revenue £m Net Capital 21/22 to 23/24 £m FTE	£1.668 £53.333 22.36	£0.132 £0.000 2.50	£2.116 £1.515 68.00								
Statutory Functions	1. Promote local economic development, regeneration & sustainable development (Local Government in Scotland Act 2003, Climate Change Act 2009) 2. Deliver a Business Gateway service	1. Ensure SBC and partner compliance with Civil Contingencies Act 2004 2. Act as the single point of contact for the Counter-terrorism 'Prevent' Statutory duty for Local Authorities	1. Act as planning authority & as verifier of building works, inc complaints 2. Duties as Roads authority, as they affect new development 3. Act as statutory consultee for forest planting applications 4. Strategic & local development plans (every 5 years) 5. Prepare a regional and local transport strategy 6. Assert public rights of way and to maintain the Southern Upland Way, and prepare a core path plan 7. Assess impacts on scheduled ancient monuments; protect and enhance conservation areas 8. Biodiversity- 3 yearly duty of corporate body to report 9. Act as Housing Authority and prepare Local Housing Strategy 10. 5 year Strategic Housing Investment Plan (Housing (Scotland) Act 2006) ; Ensure the registration of all Private landlords (+ enforcement and support); Tackle and reduce fuel poverty ; Provide temporary accommodation, housing support, advice, assistance and assessment									
Latest Performance	<ul style="list-style-type: none"> Business Gateway Start-ups per 10,000 population (2019/20): Scottish Borders = 15.2 (18.9 in 2018/19) Scotland = 16.4 Unemployed people assisted into work by council (2019/20): Scottish Borders = 3% (0.9% in 2018/19) Scotland = 12.7% 	<ul style="list-style-type: none"> 58 active community resilience plans in place (at end December 2020) 6,322 people currently registered for SB Alert (at end December 2020) Safety Advisory Group (SAG) <table border="1"> <thead> <tr> <th></th> <th>No. of Sessions</th> <th>No. of Meetings</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td>15</td> <td>45</td> </tr> <tr> <td>2020</td> <td>11</td> <td>15</td> </tr> </tbody> </table> 		No. of Sessions	No. of Meetings	2019	15	45	2020	11	15	<ul style="list-style-type: none"> 1,119 planning applications received 2020/21 (1,200 for 2019/20) Time to process <ul style="list-style-type: none"> 8.0 wks. for non-householders 2019/20 (Scot = 11.9) (9.0 wks. 2018/19) 6.2 wks. for householders 2019/20 (Scot = 7.9) (7.0 wks. 2018/19) How much does it cost for each planning application (LGBF)? <ul style="list-style-type: none"> (2019/20) Scottish Borders = £4,501 Scotland = £4,385 How long does it take my council to deliver a commercial planning application decision (on average) (LGBF)? <ul style="list-style-type: none"> (2019/20) Scottish Borders = 6.7 weeks Scotland = 10.5 weeks
	No. of Sessions	No. of Meetings										
2019	15	45										
2020	11	15										
Key Priorities 21/22	1. Develop "refresh" of Corporate Plan 2018/23 and route map for a new Corporate Plan for the period 2023-2028 2. Contributing strongly to the economic development of the Scottish Borders: <ul style="list-style-type: none"> Developing close collaboration with South of Scotland Enterprise and supporting development of South of Scotland Regional Economic Strategy Taking forward delivery of Borderlands Inclusive Growth Deal Ensuring appropriate support is available to securing economic growth e.g. use of employability funds, Build Back Better funds Supporting the management and delivery of Edinburgh and South East Scotland City Region Growth Deal Workforce Employability project 3. Develop Climate Change Route Map and present to Council 17 June 2021 with a view to implementation and further evolution of the Route Map, establishment of governance mechanisms for delivery, and engagement of public and other stakeholders in further development of the Route Map 4. Supporting the Scottish Borders Police, Fire and Rescue and Safer Communities Board	1. Review, Develop and maintain emergency response plans for emergencies/incidents 2. Review the Safety Advisory Group (SAG) process 3. Enhance and support the development of the Resilient Communities initiative with the active Resilient Communities Groups (RCG's) 4. Manage and support the SB Alert system, and increase the membership with the support of partners 5. Further develop relationships with multi-agency partners to ensure an effective, robust response across the Scottish Borders	1. Lead and contribute to the Council's response to Sustainable Development and Climate Change 2. Carry out and complete People Plan II refresh and Business Planning for Planning, Housing & Related Services 3. Support and contribute to Council's key strategic programmes and partnerships, such as City Deal, RLUP, Borderlands, Regional Spatial Strategy, Housing Alliance, SOSEA, levelling up Funds, Placemaking 4. Continue to develop and drive forward performance improvements in Planning, Housing & Related Services and contribute to wider corporate performance agenda 5. Deliver Enterprise Case Management system 6. Roll out the next stage of staff and members training programme.									

SERVICE OVERVIEW:

CORPORATE IMPROVEMENT & ECONOMY

	AUDIT AND RISK	BUSINESS PLANNING, PERFORMANCE & POLICY DEVELOPMENT	SPORT, HERITAGE & CULTURE
Key Services	<ol style="list-style-type: none"> Provide a range of specialist compliance and assurance support services, covering core business, transformation and partnership work to support Management fulfil their responsibilities and evidence continuous improvement: <ul style="list-style-type: none"> Internal Audit Counter Fraud Risk Management Provision of the above services to Scottish Borders Council, Scottish Borders Council Pension Fund, Scottish Borders Health & Social Care Integration Joint Board (Internal Audit and Risk Management), and Live Borders (Risk Management). Provision of shared Internal Audit services to Midlothian Council and Midlothian Health & Social Care Integration Joint Board. 	<ol style="list-style-type: none"> Manage corporate & business planning processes Public performance reporting Research, information & analysis 	<ol style="list-style-type: none"> Delivery of Sport, Heritage and Cultural services across the Scottish Borders on behalf of SBC including Libraries, Public Halls, Community Centres, Community Arts, School based Community Facilities, Leisure Facilities, Pitches, Active Schools, Sports Development, Museums and Heritage Hub
Revenue £m Net	£0.339	£0.433	£5.463
Capital 21/22 to 23/24 £m	£0.000	£0.000	£4.031
FTE	8.00	10.40	0.00
Statutory Functions	<ol style="list-style-type: none"> Provide statutory annual assurance and audit opinions to Scottish Borders Council, Scottish Borders Council Pension Fund, and Scottish Borders Health & Social Care Integration Joint Board Local Authority Accounts (Scotland) Regulations 2014 require a local authority to operate a professional and objective internal auditing service 	<ol style="list-style-type: none"> Publicly reporting performance and demonstrate Best Value (Local Govt Scotland Act 2003) 	<ol style="list-style-type: none"> SBC has a statutory duty to: <ul style="list-style-type: none"> - secure the provision of adequate library facilities for all persons resident in their area - ensure adequate provision of facilities for recreation and sport
Latest Performance	<ul style="list-style-type: none"> Delivered a wide range of assurance, compliance and consultancy ('critical friend') Internal Audit work which is designed to add value and continually improve each organisation's operations through implementation of Internal Audit recommendations. Demonstrated improvements in counter fraud practices using self-assessment to ensure the Council's ongoing resilience to the threat of fraud, theft, crime and corruption. Embedded the management of risks within the Council's business practices and change processes. Supported risk management processes within the Pension Fund, Health & Social Care Integration Joint Board and Live Borders, as part of SBC's commitment of resources to partnership working. Received positive feedback from senior management and audit committees on the provision of shared Internal Audit services to Midlothian Council and Midlothian Integration Joint Board. 	<ul style="list-style-type: none"> N/A - Support across all services 	<p>Performance During 2019/20</p> <ul style="list-style-type: none"> 1.26m Sports Participation (1.29m in 2018/19) 448.3k Culture Participation (436.6k in 2018/19) 3,320 Active Sports Memberships at year end (3,344 in 2018/19) 15.6k Active Library Users at year end (incl. mobile library users) (14.6k in 2018/19) 727 Health Referrals received (602 in 2018/19) <p>For more information, see https://www.scotborders.gov.uk/downloads/download/672/live_borders_performance_reports</p>
Key Priorities 21/22	<ol style="list-style-type: none"> Deliver a programme of Internal Audit reviews to provide independent and objective risk-based assurance and audit opinions on internal controls and governance for Scottish Borders Council, Scottish Borders Council Pension Fund, and Scottish Borders Health & Social Care Integration Joint Board. Assist Scottish Borders Council to protect public funds and take appropriate action to minimise the risk of fraud, theft, crime or corruption. Enable robust identification, evaluation and management of the key risks to the delivery of services in Scottish Borders Council, Scottish Borders Council Pension Fund, Scottish Borders Health & Social Care Integration Joint Board, and Live Borders. Continue to provide shared Internal Audit services to Midlothian Council and Midlothian Health & Social Care Integration Joint Board. Explore further joint working opportunities with other local authorities. 	<ol style="list-style-type: none"> Review of Performance Management Framework to include: <ul style="list-style-type: none"> A business manager approach to providing expertise, alignment and support Using PPD to embed performance-focused behaviours Deliver Business Intelligence Programme to create data resource and analytical tools to drive improvement of our priorities/outcomes 	<ol style="list-style-type: none"> Recovery from Covid to ensure services can recommence Service re-design across all provisions aligning with SBC's place making approach Work with SBC to ensure sustainability going forward

Revenue Financial Plan 2021/22 - 2025/26

Corporate Improvement & Economy

Corporate Improvement & Economy by Service	2021/22 £'000	2022/23 (Provisional) £'000	2023/24 (Provisional) £'000	2024/25 (Provisional) £'000	2025/26 (Provisional) £'000	Total £'000
Corporate Policy	348	354	360	366	372	1,801
Economic Development	1,320	1,305	1,322	1,339	1,357	6,643
Emergency Planning	132	135	138	141	144	689
Business Planning Performance & Policy Development	433	443	453	463	474	2,265
Planning Services	889	877	920	975	1,029	4,690
Audit & Risk	339	347	336	345	354	1,722
Housing Strategy & Services	1,227	1,268	1,312	1,356	1,402	6,565
Cultural Services	3,506	3,432	3,358	3,284	3,284	16,865
Sports Services	1,957	1,782	1,610	1,435	1,436	8,220
Total	10,152	9,943	9,810	9,704	9,852	49,461

Corporate Improvement & Economy by Budget Head	2021/22 £'000	2022/23 (Provisional) £'000	2023/24 (Provisional) £'000	2024/25 (Provisional) £'000	2025/26 (Provisional) £'000	Total £'000
Employee Costs	5,010	5,047	5,121	5,226	5,333	25,736
Premises Related Expenditure	159	160	161	162	164	807
Transport Related Expenditure	(2)	(2)	(2)	(2)	(2)	(10)
Supplies & Services	485	485	485	485	485	2,425
Third Party Payments	6,724	6,477	6,269	6,057	6,097	31,624
Transfer Payments		0	0	0	0	0
Internal Recharges		0	0	0	0	0
Capital Financing Costs	278	278	278	278	278	1,390
	12,653	12,445	12,312	12,206	12,355	61,971
Income	(2,502)	(2,502)	(2,502)	(2,502)	(2,502)	(12,510)
Total	10,152	9,943	9,810	9,704	9,852	49,461

Corporate Improvement & Economy

Planning, Housing Strategy & Services, Audit & Risk, Corporate Policy, Economic Development, Emergency Planning, Business Planning Performance & Policy Development, Cultural Services, Sports Services

Capital Investment	3 year operational £'000s	7 year strategic £'000s	TOTAL	Est External Funding	Est. SBC Contribution	Est. SBC Contribution
Town Centre Regeneration	1,912	640	2,552	(457)	2,095	To support the outcome of the Locality/Town review work, including development of new Conservation Areas Regeneration Schemes
Borders Innovation Park	13,463	3,469	16,932	(14,418)	2,514	To support the development of necessary infrastructure to maximise inward investment and the future growth of the Scottish Borders economy
Hawick Regeneration	1,912	0	1,912	(1,912)	0	To support the regeneration of Hawick
Newtown St Boswells Regeneration	344	56	400	0	400	Development phase for the village centre regeneration
Borderlands	35,702	58,257	93,959	(93,327)	632	The Borderlands Inclusive Growth Deal is focused on achieving transformational change to increase productivity, grow the working age population, and contribute to inclusive and sustainable growth.
Sports Infrastructure	3,127	6,417	9,544	(4,757)	4,787	Capital allocation to Sports Trusts to improve and refurbish SBC owned Sport and Leisure facilities and a Synthetic Pitch Replacement Fund to manage the replacement of synthetic pitches across the Borders
Culture & Heritage	904	0	904	0	904	Public Halls upgrades, and planned demolition work in relation to the former Cross Keys public house
Private Sector Housing Grant	1,515	3,500	5,015	0	5,015	Grant funding to assist the provision of major adaptations to Private Sector housing following a needs and priority assessment by Social Work
Total Investment	58,879	72,339	131,218	(114,871)	16,347	

Revenue Opening Position	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s
Base Budget (approved 26th February 2020)	9,835	10,152	9,943	9,810	9,704
Permanent Virements	33	0	0	0	0
Revised Base Budget	9,868	10,152	9,943	9,810	9,704

Budget Pressures	Base Budget £'000s	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s	Detail
Great Tapestry of Scotland opening	32	0	(32)	0	0	0	Adjustments to initial budget created in 2019/20
Workforce budget adjustments	5,152	106	105	107	110	113	To provide for pay award at 2% each year pending national pay negotiations
Non-pay inflation	64	1	1	1	1	1	To allow for anticipated inflationary increases
Sustainability Officer post	0	55	0	0	0	0	Dedicated post to ensure Council's commitment to sustainability, to the UN Sustainable Development Goals and responding to the Climate Emergency is mainstreamed & work of Sustainable Development Committee is delivered
Private Sector Housing Grants admin fee		2	0	0	0	0	Anticipated shortfall in private sector housing grants admin fee due to COVID-19
Investment from Second Homes Council Tax	1,132	79	36	38	38	40	Investment from Second Homes Council Tax as a result of anticipated increased income

Corporate Improvement & Economy

Planning, Housing Strategy & Services, Audit & Risk, Corporate Policy, Economic Development, Emergency Planning, Business Planning Performance & Policy Development, Cultural Services, Sports Services

Budget Pressures	Base Budget £'000s	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s	Detail
Planning Fee Income	(2,199)	275	0	0	0	0	Bring base budget in line with anticipated income
Total Pressures		518	110	146	149	154	

Savings Proposals	Base Budget £'000s	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s	Detail
Structure review within Corporate Improvement & Economy	1,247	(62)	0	0	0	0	Review of structure within the wider Corporate Improvement & Economy service. 1FTE impact from vacant post. Total number of Service FTE 27.26
Additional Fees & Charges Income across Corporate Improvement & Economy	(124)	(7)	(5)	(5)	(5)	(6)	Extra income from higher Fees & Charges which have been increased in line with inflation.
Management Fee reduction to Live Borders based on 3% reduction and agreement with Live Borders that they will manage budget pressures within existing management fee	5,393	(156)	(251)	(246)	(250)	0	The previously agreed 3 year agreement ending in 2021/22 will continue to enable joint work on delivering a number of key strategic projects including property rationalisation and allow delivery of services to achieve joint strategic outcomes. A new three year agreement for 2022/23-2024/25 will be underpinned by the budget set out here.
Planning	2,644	(9)	(63)	(9)	0	0	Review of internal processes and technology opportunities to drive efficiencies.
Audit & Risk	390	0	0	(19)	0	0	To explore further joint working opportunities with other local authorities.
Total Savings		(234)	(319)	(279)	(255)	(6)	

Revenue Closing Position	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s
Base Budget 2021/22	10,152	9,943	9,810	9,704	9,852

SERVICE OVERVIEW:		HEALTH & SOCIAL CARE	
		REVENUE BUDGET NET £M	£80,299
		CAPITAL BUDGET 21/22 TO 23/24 £m	£15,771
		FTE	909.45
	OLDER PEOPLE	PUBLIC PROTECTION & COMMUNITY SAFETY	JUSTICE SOCIAL WORK SERVICE
Key Services	<ol style="list-style-type: none"> Responsibility for planning and delivery of Older People functions is delegated to the Scottish Borders Health and Social Care Partnership. Social Work services for adults & older people Carer support services Community care assessment team Respite provision Occupational therapy services Commissioned services including delivery of day services Hospital discharge Re-ablement service Provision of equipment & telecare Homecare Housing support Informal support, Info & signposting 	<ol style="list-style-type: none"> Chief Social Work Officer activity Co-ordination of Adult & Child Protection & Emergency Duty Team Safer Communities - Domestic Abuse Service, Anti-Social Behaviour Unit, New Scots, Gypsy Traveller, Community Justice, Community Action Team (CAT) Quality Improvement 	<ol style="list-style-type: none"> Delivery of statutory Justice Social Work including supervision of Community Payback Orders & Unpaid Work and post custodial liberation, including Parole, Non -Parole and Life Licence Provision of Court and Parole Board Reports Provision of Multi Agency Public Protection Arrangements Delivery of Drug Treatment and Testing Orders Delivery of Woman Offender services. Development of alternative to custody options in line with Presumption Against Short Sentences Provision of services to address gender based violence: Caledonian Programme Provision of services to address sexual offending behaviour
Revenue £m Net	£17,600	£2,200	£1,300
Capital 21/22 to 23/24 £m	£0,000	£0,000	£0,000
FTE	10.80	27.40	28.05
Statutory Functions	<ol style="list-style-type: none"> Make necessary inquiries and investigations to establish whether or not an adult is at risk of harm (Adult Support and Protection (Scotland) Act 2007) Duty to promote social welfare (Social Work (Scotland) Act 1968) Facilitate the person's dignity and participation in the life of the community (Social Care (Self-directed Support (Scotland) Act 2013) Supervise welfare guardians; investigate complaints about the exercise of welfare powers; investigate adults at risk; provide information and advice within welfare functions (Adults with Incapacity (Scotland) Act 2000) 	<ol style="list-style-type: none"> Make necessary inquiries and investigations to establish whether or not an adult is at risk of harm (Adult Support and Protection (Scotland) Act 2007) Make necessary inquiries to establish whether or not a child is at risk of harm (National Guidance for Child Protection in Scotland, Children (Scotland) Act 1995, Children and Young People (Scotland) Act 2014, Adult Support and Protection (Scotland) Act 2007) Duty to promote social welfare (Social Work (Scotland) Act 1968) Facilitate the person's dignity and participation in the life of the community (Social Care (Self-directed Support (Scotland) Act 2013) Supervise welfare guardians; investigate complaints about the exercise of welfare powers; investigate adults at risk; provide information and advice within welfare functions (Adults with Incapacity (Scotland) Act 2000) Domestic Abuse (Scotland) Act 2018, Antisocial Behaviour (Scotland) Act 2004, Community Justice (Scotland) Act 2016, Victims and Witnesses (Scotland) Act 2014, Human Trafficking and Exploitation Act (Scotland) 2015, Female Genital Mutilation (Protection and Guidance) Scotland Bill 2014, Vulnerable Witness Bill, Forced Marriage (Scotland) Act 2011, Alcohol etc. (Scotland) Act 2010. 	The local authority has a duty under the Social Work (Scotland) Act 1968 to: <ol style="list-style-type: none"> Act on behalf of Scottish Courts to: <ol style="list-style-type: none"> supervise offenders who have been made subject to a community disposal. provide criminal justice social work and other reports to courts to assist with sentencing decisions. Provide Voluntary Throughcare to prisoners not subject to statutory throughcare supervision on release, who request such a service while in custody or within 12 months of release. Provide Reports to Scottish Ministers to inform decisions relating to release on Statutory Throughcare Licences. Prisoners and Criminal proceedings (Scotland) Act 1993 Supervise Offenders liberated and subject to Statutory Throughcare Requirements Provide the Procurator Fiscal with information and supervise, provide advice, guidance and assistance to those charged with, but not prosecuted for, any offence and are referred to the local authority by the Procurator Fiscal or the Lord Advocate
Latest Performance	<ul style="list-style-type: none"> Average monthly caseload, across the service. in 2020/21 was 925 service users 78% of Adults (aged 65+ yrs) received care at home compared to a care home / residential setting as at end of 2021. (Mar 20 = 79%) 80.1% of adults are satisfied their services and support had an impact on their quality of life. <p>Spend on care</p> <ul style="list-style-type: none"> £21.45 per hour of care was spent providing care to support older people to live at home (2019/20 LGBF) (Scotland - £26.13). £414 per person per week was spent providing residential care for older people (2019/20 LGBF) (Scotland - £401). 	<ul style="list-style-type: none"> 1,129 reported incidents of domestic abuse during 2019/20 (Apr-Mar) (1,005 in 2018/19). 100% of clients (Adults) felt safer upon exit from Domestic Abuse Support Services (2019/20). 305 Adult Protection Referrals were received during 2019/20 (Aug-Jul). 465 Child Protection IRDs undertaken in 2019/20 (Aug-Jul). 88% of Young People who responded to the child's survey said they felt safer as a result of intervention (Q3 20/21). 	<ul style="list-style-type: none"> Data for 2019/20 <ul style="list-style-type: none"> No. of court Reports: 354 (CISWR + Supplementary Reports) No. of CPOs imposed: 207 UPW Hours issued for above CPOs: 18,446
Key Priorities 21/22	<ol style="list-style-type: none"> Delivery of HSCP Strategic Implementation Plan Design Digital Transformation strategy Commissioning: Create market positioning statement and commissioning strategy Progress the shift in the balance of care through HSCP Older People's pathways Re-establish the core resourcing / budget for Social Work and Social Care in context of post CV-19 Embedding of Locality Modelling / progress towards integrated, multi-sector, multi disciplinary teams Review and re-design of Social Care Charging policy in light of reports on a National Care Service approach Establish new contract for Care at Home provision - partnership/collaborative contracting STRATA - referral management system to be integrated with SBC, NHS and Third Sector Extra Care Housing to be fully tenanted Quality and Monitoring Performance standards to be agreed SBC Social Work Policy and Proactive Guidance to be updated 	<ol style="list-style-type: none"> Continue to refine performance measures, quality assurance and quality improvement activity for all aspects of PP in line with CSOG requirements Complete the physical co location of the SCT with the PPU and Public Protection Services. Incorporate existing SCT standalone IT into corporate systems, specifically Mosaic, to improve information management, data cleansing, support and savings. Deliver the Elected Member commitment on the council sponsorship of refugee families coming to the Scottish Borders through the Home Office Vulnerable Persons Resettlement Scheme. Support the work to scope out the requirements of Gypsy/Travellers as they move through the Scottish Borders. Strengthen the operational delivery of the Community Justice partnership. Progress with the introduction and roll out of Electronic - Initial Referral Discussion platform (E-IRD). 	<ol style="list-style-type: none"> The Justice Service to sit within the three pillars of Public Protection, with Justice Governance sitting within the Public Protection framework. To deliver MAPPA arrangements in line with National Guidance, (Scottish Government, 2016). The delivery of Unpaid Work and offence focused programmed work in line with national guidance and statutory law. Commissioning services to address the backlog of UPW hours from the 3rd sector is underway. Works+ : engaging with Works+ to develop and deliver a long term employability programme with all justice service users To bring Caledonian Men's system in-house Drug Treatment and Testing Orders: To review the service currently provided by Borders NHS Addiction Service To maintain the staffing compliment within the service and continue with blend of office and home based working Community Payback Order : Unpaid Work procedures document to be rewritten

SERVICE OVERVIEW:

HEALTH & SOCIAL CARE

	PUBLIC HEALTH	MENTAL HEALTH	LEARNING DISABILITIES																																										
Key Services	<ol style="list-style-type: none"> Mental Health Improvement and Suicide Prevention Action Plan. Wellbeing Service - 1:1 support with emotional wellbeing and lifestyle Training and capacity building A number of early intervention and prevention measures to maintain and improve the physical and mental health and wellbeing of adults and children across the region (child healthy weight, Breastfeeding Support Service; maternal and infant nutrition; Healthy Living Network; Diversity Week; CCard;) 	<ol style="list-style-type: none"> Responsibility for planning and delivery of Mental Health functions is delegated to the Scottish Borders Health and Social Care Partnership. Mental Health Services integrated across Health and Social Care with an integrated management structure. SBC resources the following functions: Mental Health Social Work Services provided across the integrated Community Mental Health teams (x3), Community Rehab Team (x1) and inpatient wards (x2) Commissioned services from the third sector including Housing Support, rehabilitation and early intervention (Local Area Coordination (LACS) & recovery support and Day Service in Gala Mental Health Officer Services compliant with MH Act legislation including Guardianships, and Mental Health Act assessments. 	<ol style="list-style-type: none"> Responsibility for planning and delivery of Learning Disability functions is delegated to the Scottish Borders Health and Social Care Partnership. Learning Disability Services fully integrated across Health and Social Care with an integrated management structure Commissioned services from the independent sector providing individual packages of care in the community and some high cost residential placements for adults with very high support needs with day services delivered by SB Cares Grant funding for Social Enterprises creating training and employability support for adults with a learning disability. Approximately 14 social workers provide social work support to 418 service users including a significant amount of Adult Protection work and legal duties under the MH Act and Adults with Incapacity Act Local Area Coordination is provided to wherever possible enable people to learn independent living skills and connect with the community with sign posting to avoid reliance upon commissioned services. Project Search developed together with NHS Borders and Borders College to deliver an annual employment training programme (50% of students gain permanent employment who attend the programme) 																																										
Revenue £m Net	£0.100	£2.200	£16.100																																										
Capital 21/22 to 23/24 £m	£0.000	£0.000	£0.000																																										
FTE	1.40	30.40	31.20																																										
Statutory Functions	None	<ol style="list-style-type: none"> Promote well-being and social development; Appoint mental health officers & ensure work is designated; Inquire and obtain warrants; Assess needs for community care services; secure availability of independent advocacy services (Mental Health (Care and Treatment)(Scotland) Act 2003) Make necessary inquiries and investigations to establish whether or not an adult is at risk of harm (Adult Support and Protection (Scotland) Act 2007) Facilitate the person's dignity and participation in the life of the community (Social Care (Self-directed Support)(Scotland)Act 2013) 	<ol style="list-style-type: none"> Make necessary inquiries and investigations to establish whether or not an adult is at risk of harm (Adult Support and Protection (Scotland) Act 2007) Duty to promote social welfare (Social Work (Scotland) Act 1968) Facilitate the person's dignity and participation in the life of the community (Social Care (Self-directed Support)(Scotland)Act 2013) Supervise welfare guardians; investigate complaints about the exercise of welfare powers; investigate adults at risk; provide information and advice in with welfare functions (Adults with Incapacity (Scotland) Act 2000) 																																										
Latest Performance	<ul style="list-style-type: none"> Crude Diabetes prevalence (includes Children): 6.1% (Borders Health Board area); 5.7% (Scottish Average) Source: https://www.sci-diabetes.scot.nhs.uk/#borders 2017-19 Life Expectancy At Birth: (Source: National Records of Scotland) <ul style="list-style-type: none"> Scottish Borders: 81.9 years (females) and 79.1 (males) Scotland: 81.1 (females) and 77.1 (males) 66% of Scottish Borders' adults are overweight. (65% Scotland). Source: Scottish Health Survey 2018 (2014-17 rolling average). 	<ul style="list-style-type: none"> 154 MHO Assessments undertaken in 2020/21 (135 in 2019/20) <table border="1"> <thead> <tr> <th></th> <th>2019/20</th> <th>2020/21</th> </tr> </thead> <tbody> <tr> <td>Emergency Detention Assessments</td> <td>34</td> <td>50</td> </tr> <tr> <td>Short Term Detention Assessments</td> <td>87</td> <td>101</td> </tr> <tr> <td>Compulsory Treatment Order Applications Completed</td> <td>26</td> <td>27</td> </tr> </tbody> </table>		2019/20	2020/21	Emergency Detention Assessments	34	50	Short Term Detention Assessments	87	101	Compulsory Treatment Order Applications Completed	26	27	<ul style="list-style-type: none"> 25 adults with learning disabilities were in employment (4.5% of total adults, Scotland = 4.1%) (2019) <table border="1"> <thead> <tr> <th></th> <th>Open employment</th> <th>Non-open employment</th> <th>In employment, type not specified</th> <th>Self employment</th> <th>Total adults in employment</th> <th>Not in employment</th> <th>Not known</th> <th>Total in employment as % of all adults</th> <th>All adults</th> </tr> </thead> <tbody> <tr> <td>Scottish Borders</td> <td>7</td> <td>5</td> <td>11</td> <td>5</td> <td>28</td> <td>173</td> <td>357</td> <td>4.5%</td> <td>555</td> </tr> <tr> <td>Scotland</td> <td>390</td> <td>244</td> <td>310</td> <td>12</td> <td>956</td> <td>10483</td> <td>12145</td> <td>4.1%</td> <td>23584</td> </tr> </tbody> </table> <ul style="list-style-type: none"> Number of adults with learning disabilities known to local authorities per 1,000 population - Scottish Borders = 5.8 (Scotland = 5.2) (2019) 		Open employment	Non-open employment	In employment, type not specified	Self employment	Total adults in employment	Not in employment	Not known	Total in employment as % of all adults	All adults	Scottish Borders	7	5	11	5	28	173	357	4.5%	555	Scotland	390	244	310	12	956	10483	12145	4.1%	23584
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Key Priorities 21/22	<ol style="list-style-type: none"> Social Work will continue to support to public health agenda in relation to the global pandemic. 	<ol style="list-style-type: none"> Deliver more suitable core and cluster housing Identify a more localities based recovery focussed community support service that's complementing other community services already available Provide improved integration of mental health social work into community mental health teams including enhanced professional practice support 	<ol style="list-style-type: none"> Review of Day Services Re-commission in house supported living services Delivery of Shared Lives Contact Return of high cost placement to the Borders - develop a Complex Care Unit Manage volume of services delivered to meet need Review of respite care services available 																																										

SERVICE OVERVIEW:

HEALTH & SOCIAL CARE

	ADULTS WITH PHYSICAL/SENSORY DISABILITIES	GENERIC SERVICES	CHILDREN & FAMILIES SOCIAL WORK
Key Services	<p>Responsibility for planning and delivery of Disability functions is delegated to the Scottish Borders Health and Social Care Partnership.</p> <ol style="list-style-type: none"> Social Work services for adults & older people Carer support services Community care assessment team Respite provision Occupational therapy services Commissioned services including delivery of day services Hospital discharge Re-ablement service Provision of equipment & telecare Homecare Housing support Informal support ,info & signposting 	<ol style="list-style-type: none"> Responsibility for planning and delivery of all Generic Services is delegated to the Scottish Borders Health and Social Care Partnership Generic Services cover a range of additional care & support services, service planning and management and locality staff teams A number of grants are also made from the Generic Services budget each financial year to a range of individuals and in particular, voluntary sector organisations 	<ol style="list-style-type: none"> Duty/Intake Team – initial response to referrals to the Service proportionate to the level of concern. Includes investigating concerns that children may be at significant risk of harm. Short term pieces of work with children and their families for up to 3 months duration. Long Term Teams – 4 teams based in Galashiels, Hawick, Peebles and Duns. Provide lead professionals (social workers) who offer comprehensive service for looked after children, children on the child protection register and those at high risk of becoming so. Also include social workers who work exclusively with children affected by disabilities and their families. Resources Team – recruitment and support of foster carers and prospective adopters and assessment of kinship carers. Includes Wheatlands residential provision and satellite unit for young people in transition to independent living. Throughcare and Aftercare Team – assessment, planning and support services to young people who were previously looked after and are now in continuing care and independent living. Includes Albert Place supported accommodation (in partnership with SBHA). Youth Justice Team – specialist assessment and support to young people who have offended and their families. Commissioned/purchased services – includes residential respite and day respite for children affected by disabilities provided by Aberlour Child Care Trust and the Sustain Service for children and young people at risk of becoming looked after (also provided by Aberlour) – funding not confirmed for 2020-21 for the latter service. Purchasing of foster placements from independent providers and high cost placements for children and young people who require intensive support in a residential setting (often including education).
Revenue £m Net	£2.700	£6.300	£14.900
Capital 21/22 to 23/24 £m	£0.000	£0.000	£0.000
FTE	0.00	94.00	119.50
Statutory Functions	<ol style="list-style-type: none"> Make necessary inquiries and investigations to establish whether or not an adult is at risk of harm (Adult Support and Protection (Scotland) Act 2007) Duty to promote social welfare (Social Work (Scotland) Act 1968) Facilitate the person's dignity and participation in the life of the community (Social Care (Self-directed Support)(Scotland) Act 2013) Supervise welfare guardians; investigate complaints about the exercise of welfare powers; investigate adults at risk; provide information and advice in with welfare functions (Adults with Incapacity (Scotland) Act 2000) 	<ol style="list-style-type: none"> None 	<ol style="list-style-type: none"> The Children and Families Social Work Service is designed to ensure that the specific statutory duties placed on the Council that relate to the safety and wellbeing of children and young people are undertaken. The relevant legislation is mainly included in the Children (Scotland) Act 1995, the Adoption and Children (Scotland) Act 2007, the Children's Hearings (Scotland) Act 2001 and the Children and Young People (Scotland) Act 2014. The service does not have the capacity to contribute to "non-statutory" early intervention work with children and their families.
Latest Performance	<ul style="list-style-type: none"> 236 clients have been designated with a primary service user category of 'Person with a physical disability' and currently receiving a service or support from Scottish Borders Council (Mar 21) 557 individuals registered with a Visual Impairment (at March 2021) of which: <ul style="list-style-type: none"> 270 are registered with Severely Sight Impaired status 287 are registered with Sight Impaired status 	<ul style="list-style-type: none"> n/a 	<ul style="list-style-type: none"> 180 looked after children and young people (end of Q4 2020/21) 53 children and young people were on the Child Protection Register (end of Q4 2020/21) 63% of looked after young people (12+) were living within a community family based placement at end of Q4 2020/21. 81% across all age groups. <p><u>How do we compare to others? (2018/19)</u></p> <ul style="list-style-type: none"> Spend on residential accommodation for looked after children (£/child/week): Scottish Borders = £4,544 (Scotland = £4,026) Spend on fostering/family placements for looked after children (£/child/week): Scottish Borders = £329 (Scotland = £357) % of Looked after children with more than one placement in the last year: Scottish Borders = 14.9% (Scotland = 19.7%)
Key Priorities 21/22	<ol style="list-style-type: none"> Implement Physical Disability Strategy 2018 Empowerment of the PD community to engage in public services and communities. This will include: a) Advising and supporting services and communities to be more physically disability aware and better placed to respond positively to people who have a physical disability b) Engaging in relevant planning and development groups to advise planners and strategists on what would make a positive impact on people with physical disabilities. c) Identifying those issues that will not be changed without national involvement or structural change and investment 	<ol style="list-style-type: none"> Delivery of HSCP Strategic Implementation Plan Commissioning: Create Market Positioning Statement and Commissioning strategy Progress the shift in balance of care through HSCP Older People's pathways Establish partnership/collaborative contract across the third sector & independent sector STRATA: referral managements system to be integrated with SBC, NHS and third sector Quality and monitoring performance standards to be agreed <p>NOTE: Many of the priorities for Generic Services are captured under other Health and Social Care service areas</p>	<ol style="list-style-type: none"> Review service and commissioned/purchased services to identify potential budget efficiencies and ensure the service provision reflects national and local policy and priorities. Review Performance management to include more analysis and outcomes-focus; linked to current national performance management development. Introduce Family Group Decision Making. Strengthen the number and type of accommodation available locally for children & young people who are or have been placed away from home. Review and revise our approach to planning for children who require adoption or permanent placements outwith their birth families, including improved support to kinship and foster carers. Explore options for the future delivery of our services to children affected by disabilities and their families. Develop proposals for the development of Whole Systems Approach for young people who offend. Continue to develop initiatives aimed at improving our recruitment and retention of social workers and first line managers. Develop the use of Self-directed Support across Children and Families Social Work. Promote a strong strategic and operational approach to delivering "The Promise". Develop "Safe and Together" as an approach to supporting families affected by domestic abuse.

SERVICE OVERVIEW:

HEALTH & SOCIAL CARE

	Care Homes	Homecare	LD Day Services																																																																						
Key Services	<ol style="list-style-type: none"> 1. Waverley - Residential beds - 10 2. Waverley - Enhanced Dementia Beds - 10 3. Waverley - Enhanced Respite - 5 4. St Ronans - Residential Beds - 12 5. St Ronans - Dementia Beds - 7 6. St Ronans - Respite Beds - 6 7. Grove - Residential Beds - 22 8. Deanfield - Residential Beds - 21 9. Deanfield beds not in use 14 10. Saltgreens - Residential Beds 21 11. Saltgreens - Dementia Beds - 7 12. Saltgreens - Respite Beds - 7 13. Garden View - Intermediate Care Unit - Discharge to Assess (23 beds) 14. Trusted Assessment 	<ol style="list-style-type: none"> 1. Delivery of 585,000 Homecare visits to an average of 720 client to allow then to remain at home per annum across all areas in Scottish Borders (39% of total provision of homecare) 2. Night Support Service 3. Dovecot ECH provision 39 flats 700 hours of care per week 4. Key partner on locality working groups 5. Assessments 6. Audits of Clients 	<ol style="list-style-type: none"> 1. Delivery of LD days Services across 5 sites 47 clients 2. Provision of Hawick Community Support Service 3. Transition of young adults form school to day service 4. Ongoing Assessment 5. Respite Provision 																																																																						
Revenue Em Net	£6.300	£7.500	£1.70																																																																						
Capital 21/22 to 23/24 Em	£15.771	£0.000	£0.000																																																																						
FTE	239.60	225.20	62.80																																																																						
Statutory Functions	<p>Duty to meet Health & Social Care Standards Respond to the Care Inspectorate's inspection requirements & recommendations Scottish Social Services Council registration for all registered care services Duty to meet Adult Support & Protection Act Regulations Compliance with H&S guidance Compliance with Fire Safety Guidance Compliance with COVID Guidance / HPS guidance</p>	<p>Duty to meet Health & Social Care Standards Respond to the Care Inspectorate's inspection requirements & recommendations Scottish Social Services Council registration for all registered care services Duty to meet Adult Support & Protection Act Regulations Compliance with H&S guidance Compliance with Fire Safety Guidance Compliance with COVID Guidance / HPS guidance</p>	<p>Duty to meet Health & Social Care Standards Respond to the Care Inspectorate's inspection requirements & recommendations Scottish Social Services Council registration for all registered care services Duty to meet Adult Support & Protection Act Regulations Compliance with H&S guidance Compliance with Fire Safety Guidance Compliance with COVID Guidance / HPS guidance</p>																																																																						
Latest Performance	<ul style="list-style-type: none"> ▪ Sickness rate - 7.38% staff absence in 2020/21 ▪ Occupancy Rates - St Ronans 90.45% Saltgreens 82.7% Grove 84% Garden View 73.09% Waverley – Rehab 63.36% Waverley 92.81% Deanfield 88.44% <table border="1"> <thead> <tr> <th>Care Inspectorate Grades</th> <th>Saltgreens</th> <th>Waverley</th> <th>Garden View</th> <th>Grove</th> <th>St. Ronans</th> <th>Deanfield</th> </tr> </thead> <tbody> <tr> <td>Key Questions?</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>How well do our support people's well-being</td> <td>5</td> <td>3</td> <td>3</td> <td>4</td> <td>5</td> <td>3</td> </tr> <tr> <td>How Good is our leadership?</td> <td>4</td> <td>3</td> <td>4</td> <td>N/A</td> <td>N/A</td> <td>3</td> </tr> <tr> <td>How good is our staffing?</td> <td>4</td> <td>3</td> <td>4</td> <td>N/A</td> <td>N/A</td> <td>3</td> </tr> <tr> <td>How good is our setting?</td> <td>4</td> <td>4</td> <td>3</td> <td>4</td> <td>N/A</td> <td>4</td> </tr> <tr> <td>How well is our care and support planned?</td> <td>4</td> <td>N/A</td> <td>4</td> <td>4</td> <td>5</td> <td>3</td> </tr> <tr> <td>Covid-19</td> <td>3</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Complaints</td> <td>3</td> <td>0</td> <td>3</td> <td>0</td> <td>0</td> <td>1</td> </tr> <tr> <td>Staff Turnover (number of staff who left in 2020)</td> <td>8</td> <td>8</td> <td>3</td> <td>10</td> <td></td> <td>10</td> </tr> </tbody> </table>	Care Inspectorate Grades	Saltgreens	Waverley	Garden View	Grove	St. Ronans	Deanfield	Key Questions?							How well do our support people's well-being	5	3	3	4	5	3	How Good is our leadership?	4	3	4	N/A	N/A	3	How good is our staffing?	4	3	4	N/A	N/A	3	How good is our setting?	4	4	3	4	N/A	4	How well is our care and support planned?	4	N/A	4	4	5	3	Covid-19	3						Complaints	3	0	3	0	0	1	Staff Turnover (number of staff who left in 2020)	8	8	3	10		10	<ul style="list-style-type: none"> ▪ Occupancy Dovecot - 90% - Lower than normal due to Covid ▪ Care Inspectorate Grades = Grade 4 across all areas ▪ 2020/21 Staff Sickness rate - 7.38% ▪ Complaints received in 2020/21 = 16 ▪ % of Planned Hours delivered = 88% ▪ 28 Missed Visits throughout 2020/21 	<ul style="list-style-type: none"> ▪ 47 current Service Users (at April 2021) ▪ 2020/21 Staff Sickness rate - 7.38% ▪ Complaints received in 2020/21 = 2
Care Inspectorate Grades	Saltgreens	Waverley	Garden View	Grove	St. Ronans	Deanfield																																																																			
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Staff Turnover (number of staff who left in 2020)	8	8	3	10		10																																																																			
Key Priorities 21/22	<ol style="list-style-type: none"> 1. Monitor flow in intermediate care setting and maximise flow 2. Develop and implement High Level Dementia Unit 3. Review criteria for all settings 4. Implement Inspire Care across all Care Home Settings 5. Improve Care Inspectorate Grading across all settings 6. Reduce Absence to 5% or sickness? 7. Develop Succession Planning and Career Pathways across H&SC 8. Increase Dementia Training across all staff etc. etc. 9. Develop training with Borders College and 10. Care Modelling for new care village 11. Implementation of Care Planning systems, call management and EMAR systems 12. Estate planning 13. Reviewing key performance measures 	<ol style="list-style-type: none"> 1. Implement Reablement Service 2. Implement Total Mobile 3. Increase pool car usage by 50% 4. Improve Care Inspectorate Grading across all settings 5. Reduce Absence to 5% 6. Develop and Increase young workers to service 7. Develop Succession Planning and Career Pathways across H&SC 8. Increase Dementia Training across all staff etc etc 9. Develop training with Borders College and 10. Planned via actual of 95% 11. Fleet Management for Homecare 12. Reviewing key performance measures 	<ol style="list-style-type: none"> 1. Post COVID day services establishment 2. Implement Digital strategy for LD Day Services 3. Reimagine recommission day services 4. HCSS Recommission 5. Reduce Absence to 5% 6. Reviewing key performance measures 																																																																						

SERVICE OVERVIEW:

HEALTH & SOCIAL CARE

	Community Equipment Services and Telecare and Tech	Matching Unit	START
Key Services	<ol style="list-style-type: none"> 1. Provide equipment across Health and Social Care to allow individuals to live independently at home 2. Install and maintain equipment in community settings 3. Install and maintain alarms in individuals homes 4. Provide TEC options to meet care outcomes where assessed 5. Pilot use of TEC 6. Manage Community equipment Service and Stock Management 7. Deliver training on TEC to professionals as options for assessments 	<ol style="list-style-type: none"> 1. Communicate and engage with all providers to match care packages and agree dates and times 2. Maintain overview of all providers to identify where the capacity is in the localities 3. Work with the START Team and respond to all hospital discharges requiring packages of care for a return to home 4. We focus on delayed discharges from all hospital settings throughout the Scottish Borders to enable and facilitate a pathway home the person 	<ol style="list-style-type: none"> 1. Complete outcome focused assessments. 2. Aim to reduce length of stay in acute settings. 3. Aim to complete assessments timeously. 4. Ensure safe discharge from hospital and intermediate care facilities. 5. Utilise community supports/third party sectors. 6. AWI/Guardianship 7. Partnership working with Matching unit
Revenue £m Net	£0.400	£0.300	£0.700
Capital 21/22 to 23/24 £m	£0.000	£0.000	£0.000
FTE	16.10	9.60	13.40
Statutory Functions	<p>Duty to meet COSLA guidance Compliance with H&S guidance Compliance with Fire Safety Guidance Compliance with COVID Guidance / HPS guidance Compliance with Disability discrimination Act Compliance with Carers Act Compliance with National Association of Equipment Providers (NAEP) Membership standards</p>	<p>Make necessary inquiries and investigations to establish whether or not an adult is at risk of harm (Adult Support and Protection (Scotland) Act 2007) Duty to promote social welfare (Social Work (Scotland) Act 1968) Facilitate the person's dignity and participation in the life of the community (Social Care (Self-directed Support (Scotland) Act 2013) Supervise welfare guardians; investigate complaints about the exercise of welfare powers; investigate adults at risk; provide information and advice within welfare functions (Adults with Incapacity (Scotland) Act 2000</p>	<p>Make necessary inquiries and investigations to establish whether or not an adult is at risk of harm (Adult Support and Protection (Scotland) Act 2007) Duty to promote social welfare (Social Work (Scotland) Act 1968) Facilitate the person's dignity and participation in the life of the community (Social Care (Self-directed Support (Scotland) Act 2013) Supervise welfare guardians; investigate complaints about the exercise of welfare powers; investigate adults at risk; provide information and advice within welfare functions (Adults with Incapacity (Scotland) Act 2000</p>
Latest Performance	<p>Full suite of KPI's and measures for CES to be implemented and reported once SLA is agreed with NHS Borders. East Lothian Council provides details reporting of alarms and calls performance Complaints managed through corporate complaints process - none this year</p>	<ul style="list-style-type: none"> ▪ 1,941 matched Care Packages between 01/04/2020 - 31/03/2021 ▪ An average of 6 delays in packages starting per week ▪ All 8 providers are using STRATA 	<ul style="list-style-type: none"> ▪ No of delays waiting for care home placement within BGH = 33 (2020/21) ▪ All 9 Wards are using STRATA (at Apr 2021) ▪ 3 complaints received during 2020/21
Key Priorities 21/22	<ol style="list-style-type: none"> 1. Sign off Joint SLA for CES with NHS Borders including funding split and KPI's 2. Provide more options for non-critical equipment that improves quality of life and wellbeing, likely through commercial arrangements rather than H&SCP funding 3. Reduce carbon footprint of service 4. Integrated Rehab services provide a more streamlined approach to AHP intervention 5. Channel shift alarm referrals to digital and improve self-installation options 6. Offer more options for smart Technology Enabled Care 7. Provision of Technology enabled care to improve remote home care options 8. Expand outbound / proactive ARC calling/function 9. Support expansion of Community Responders service to enable clients without local contacts to benefit from alarm services 10. Replacement of all alarms through analogue to digital transformation programme 11. Reviewing key performance measures 	<ol style="list-style-type: none"> 1. Implement STRATA referrals across all services 2. Develop process to reduce manual files 3. Develop scheduling automation to all external providers 4. Increase capacity through dynamic scheduling 5. Reviewing key performance measures 	<ol style="list-style-type: none"> 1. Develop Trusted Assessment Model 2. Increase START referrals form wards 3. Reduce Hospital Delays 4. Implement Discharge Planning in conjunction with Health 5. Merge Discharge HUB 6. Reviewing key performance measures

Revenue Financial Plan 2021/22 - 2025/26
Health and Social Care

Health & Social Care by Service	2021/22 £'000	2022/23 (Provisional) £'000	2023/24 (Provisional) £'000	2024/25 (Provisional) £'000	2025/26 (Provisional) £'000	Total £'000
Child Protection	192	195	198	201	204	989
Children & Families Social Work	14,807	14,966	15,127	15,292	15,459	75,652
Adult Protection	411	414	417	420	423	2,087
Emergency Duty Team	317	323	329	335	341	1,646
Business Support - Staff Development	0	0	0	0	0	0
Quality Improvement	65	66	67	68	69	337
Services in Criminal Justice System	1,257	1,257	1,257	1,257	1,257	6,284
Safer Communities	1,229	1,235	1,251	1,267	1,283	6,266
Older People	17,613	20,229	22,159	23,890	25,627	109,518
Joint Learning Disability	16,122	15,653	15,931	16,209	16,488	80,404
Joint Mental Health	2,196	2,225	2,249	2,274	2,299	11,243
People with Physical Disabilities	2,734	3,032	3,282	3,532	3,782	16,363
SB Cares	16,924	16,457	16,627	16,948	17,276	84,231
Generic Services	6,339	6,429	6,520	6,614	6,707	32,609
Public Health	93	94	95	96	97	475
Total	80,299	82,575	85,508	88,402	91,311	428,103

Health & Social Care by Budget Head	2021/22 £'000	2022/23 (Provisional) £'000	2023/24 (Provisional) £'000	2024/25 (Provisional) £'000	2025/26 (Provisional) £'000	Total £'000
Employee Costs	26,365	26,756	27,258	27,874	28,500	136,755
Premises Related Expenditure	292	295	297	300	303	1,487
Transport Related Expenditure	737	694	651	653	655	3,390
Supplies & Services	5,424	4,745	4,745	4,746	4,746	24,406
Third Party Payments	54,643	56,319	58,011	59,505	61,004	289,480
Transfer Payments	6,478	7,407	8,186	8,965	9,744	40,779
Internal Recharges	175	175	175	175	175	877
Capital Financing Costs		0	0	0	0	0
	94,114	96,390	99,323	102,218	105,128	497,173
Income	(13,814)	(13,814)	(13,814)	(13,814)	(13,814)	(69,070)
Total	80,299	82,575	85,508	88,402	91,311	428,103

Health and Social Care

Child & Adult Protection, Emergency Duty, Quality Improvement, Criminal Justice, Safer Communities, Older People, Learning Disability, Mental Health, Physical Disability, Generic Services, Public Health, Children & Families Social Work, SB Cares

Capital Investment	3 year operational £'000s	7 year strategic £'000s	TOTAL	Est External Funding	Est. SBC Contribution	Detail
Care Inspectorate Requirements (Older People)	119	299	418	0	418	Residential Care Home works in order to deliver specific recommendations identified within the Care Inspectorate inspections.
Residential Care Accommodation Replacement	14,207	8,472	22,679	0	22,679	Two new proposed Residential Care Homes.
Technology Enabled Care	0	0	0	0	0	Investment in Technology Enabled Care to support individuals to remain independent and healthy.
Residential Care Accommodation Upgrades	1,445	0	1,445	0	1,445	Residential Care Accommodation upgrades
Total Investment	15,771	8,771	24,542	0	24,542	

Revenue Opening Position	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s
Base Budget (approved 26th February 2020)	77,136	80,299	82,575	85,508	88,402
Permanent Virements	(683)	0	0	0	0
Revised Base Budget	76,453	80,299	82,575	85,508	88,402

Budget Pressures	Base Budget £'000s	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s	Detail
Workforce budget adjustments	23,721	677	597	608	622	632	To provide for pay award at 2% each year pending national pay negotiations
Non-pay inflation	175	4	5	5	5	5	To allow for anticipated inflationary increases.
Borders Care & Repair Contract	481	0	1	1	2	0	To allow for small inflationary increases to external contracts.
Older People, young adults with learning / physical disabilities / mental health demographic increases	17,474	1,029	1,029	1,029	1,029	1,029	Forecast additional cost of people needing support.
COSLA Residential Care Home Contract (Older People)	8,445	350	362	375	388	402	Increase COSLA Care Home Contract by 3.5% p.a.
Personal Protective Equipment (PPE)	79	480	(480)	0	0	0	Estimated impact of COVID-19
Community Equipment Store	512	50	(50)	0	0	0	Increase in equipment required linked to COVID-19
Community Justice CPP Transitional Funding		13	0	0	0	0	As per SG Settlement
Extra Care Housing (ECH) - Dementia Unit Running Costs	2,915	0	550	550	0	0	Costs for ECH Dementia Unit per June 2018 report to Executive.
Extra Care Housing Developments (Todlaw, Duns) - Running costs	2,915	160	33	0	0	0	Net running costs associated with new ECH developments at Todlaw, Duns, in line with proposed contract with Trust Housing Association (planned opening April 2021).
Extra Care Housing Developments (Langhaugh, Galashiels) - Running costs	2,915	483	42	0	0	0	Net running costs associated with new ECH developments at Langhaugh, Galashiels, in line with capital plan and current care provision assumptions (planned opening July 2021).
Foster, Kinship and Through Care Fees and Allowances Uplift	2,589	50	51	52	53	54	2% per annum.
Sustain partnership with Aberlour	0	250	0	0	0	0	Spend to save investment

Health and Social Care

Child & Adult Protection, Emergency Duty, Quality Improvement, Criminal Justice, Safer Communities, Older People, Learning Disability, Mental Health, Physical Disability, Generic Services, Public Health, Children & Families Social Work, SB Cares

Budget Pressures	Base Budget £'000s	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s	Detail
Corporate Parent	0	5	0	0	0	0	Support at university
Extra Care Housing Developments (Kelso) - Running costs	2,915	0	292	0	0	0	Net running costs associated with new ECH developments at Kelso, in line with capital plan and current care provision assumptions (planned completion 2022/23).
Extra Care Housing Developments (Eyemouth) - Running costs	2,915	0	630	0	0	0	Net running costs associated with new ECH developments at Eyemouth, in line with capital plan and current care provision assumptions (planned completion 2022/23).
Additional dementia care (Queens House)	14,303	7	8	8	8	0	Additional dementia beds in Queens House commissioned for 5 years.
Criminal Justice	1,234	22	0	0	0	0	As per SG Settlement
Safer Communities	1,189	23	(10)	0	0	0	Mainstreaming of Domestic Abuse Service from July 2020 on cessation of external funding.
Prepayment Cards - Self Directed Support	6,283	(74)	0	0	0	0	Removal of prior year budget growth relating to the Implementation of alternative payment process for Direct Payments for Self Directed Support clients.
Shared Lives (LD)	12,929	124	57	0	0	0	Shared lives external providers management fee
Single Handed Care Proposal	5,819	(150)	0	0	0	0	Reduction in investment required for Single Handed Care savings Proposal.
Appropriate Adult	0	21	0	0	0	0	Scottish Government funding
H&SC Adult Protection Officer (1.5 FTE)	391	70	0	0	0	0	Investment to meet service capacity pressures
Personal & Nursing Care for Older People		349	0	0	0	0	As per SG Settlement
Carers Act extension		659	0	0	0	0	As per SG Settlement
Scottish Living Wage	0	787	787	787	787	787	Funding to provide for Scottish Living Wage paid by care providers to their staff.
Total Pressures		5,389	3,904	3,415	2,894	2,909	

Health and Social Care

Child & Adult Protection, Emergency Duty, Quality Improvement, Criminal Justice, Safer Communities, Older People, Learning Disability, Mental Health, Physical Disability, Generic Services, Public Health, Children & Families Social Work, SB Cares

Savings Proposals	Base Budget £'000s	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s	Detail
Better use of Fleet Vehicles	278	(45)	(45)	(45)	0	0	Wider roll out of fleet vehicles by SB Cares' staff.
Review of Care Packages (Older People and Learning Disability)	6,721	(60)	(30)	0	0	0	Robust reviewing of Care Packages utilising external consultation to undertake the review and standardise the approach across Older People and Learning Disability. A reduction in FTE's is not likely as a result of this scheme.
Review of Day Care Services (Learning Disability)	1,907	(150)	0	0	0	0	Review and re-provide for client needs, as appropriate. The review will engage stakeholders and benchmark service provision with other local authorities in Scotland and propose alternative service provision. This will include the new digital strategy to support providing services in different ways to reduce isolation and increase social interaction. This is likely to be a change from building to community based workplace and no FTE impact is expected.
Reablement of Homecare	5,819	(572)	(591)	(337)	0	0	Review of Homecare provision and expansion of reablement model. Staff will be trained in reablement approach and identified lower cost providers of homecare services to provide personal care. Currently part way through the pilot to verify local impact, but assuming half the impact is applied to SB Cares there is an estimated reduction of 11 FTE's. Due to the high turnover of care staff within the sector, this will be managed through vacancy control.
Trusted Assessment (Older People and Learning Disability)	6,721	(50)	0	0	0	0	Introduction and roll out of Trusted Assessment Model. Assessments will be undertaken earlier, within the patients home and avoiding duplication to enhance the patient experience and provide a person centred approach. Digital solutions and improved efficiencies will enable Social Work staff to focus more on their complex and statutory duties. Estimated 1 FTE reduction.
Complex Care (Learning Disability)	12,929	(100)	(100)	0	0	0	Service redesign; repatriation of clients from outside the Scottish Borders area.
Direct Payment Recoupment	6,283	100	150	0	0	0	Reduce the contingency of funding held by clients from 8 weeks to 4 weeks. Reinstatement of the temporary saving realised in 20/21.

Health and Social Care

Child & Adult Protection, Emergency Duty, Quality Improvement, Criminal Justice, Safer Communities, Older People, Learning Disability, Mental Health, Physical Disability, Generic Services, Public Health, Children & Families Social Work, SB Cares

Savings Proposals	Base Budget £'000s	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s	Detail
Locality Working (Older People and Learning Disability)	1,709	0	(150)	0	0	0	Roll out of the Locality Model of working. Providing support to communities through a single point of contact and working collaboratively with third sector. This improved integrated partnership model will provide improved support to communities and deliver the SBC Community Plan and financial efficiencies. No FTE impact is expected from this scheme as staffing will be redistributed to meet needs.
Shared Lives	12,929	(566)	(662)	0	0	0	Commissioning of Shared Lives Service to assist people to remain in a family setting, reducing reliance on out of Council placements and allowing clients to remain as independent as possible.
Residential Care Retendering	5,458	(100)	(200)	(100)	0	0	Review of delivery arrangements for Residential Care to ensure the service delivery model provides best value in an environment of increasing service demand. The proposal is remodelling of Gardenview and Waverley, with Upper Deanfield to follow. There is an estimated increase required of 12 FTE's which will be confirmed as work progresses. The additional staff costs will be offset by a reduction in private care providers costs to generate the required savings.
Total Savings		(1,543)	(1,628)	(482)	0	0	

Revenue Closing Position	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s
Base Budget 2021/22	80,299	82,575	85,508	88,402	91,311

SERVICE OVERVIEW:		YOUNG PEOPLE ENGAGEMENT & INCLUSION	
		REVENUE BUDGET NET EM	£110.774
		CAPITAL BUDGET 21/22 TO 23/24 EM	£102.798
		FTE	1,672.02
EDUCATION		ADDITIONAL SUPPORT NEEDS	
EARLY YEARS			
Key Services	<ol style="list-style-type: none"> 1. Delivery of early learning and childcare 2. Providing education from 2-18 years 3. Delivery of national policy and legal responsibilities 4. Quality improvement of settings and schools 5. Educational Psychology Service 6. Continuous Professional Learning of staff 7. Instrumental tuition 8. Outdoor education 	<ol style="list-style-type: none"> 1. Assessment and provision of support for children and young people with additional needs in mainstream education 2. Enhanced specialist provision for children and young people with significant and complex needs 	<ol style="list-style-type: none"> 1. Deliver high quality Early Learning and Childcare (ELC) entitlement for all 3 and 4 year olds and eligible 2 year olds through schools and funded providers (contracted private, voluntary and childminders). Enabling Funding Follow the Child approach. 2. Improve outcomes for our youngest children and families. 3. Raise attainment and close the poverty related attainment gap. 4. Guarantor of Quality for ELC delivery, ensuring all providers meet the National Standard criteria and Scottish Borders delivery plan. 5. Improve the quality of ELC provision across Scottish Borders. 6. Delivery training and CLP opportunities for practitioners and managers to develop and improve pedagogical knowledge and practice. 7. Deliver other early years services: Supported Childminding Scheme; Support for non-funded Early years providers e.g. playgroups and childminders; Play Borders grant, 8. Delivery of family learning and support: Early Years Centres; POPP and IY; PEEP; Welfare Benefits Officer 9. Workforce development including support for MAs, practitioner and manger qualifications. 10. Deliver additional childcare required in the 9 school hubs which is affordable for families. 11. Delivery Out of School Care in Selkirk.
Revenue £m Net	£80.063	£11.571	£18.191
Capital 21/22 to 23/24 £m	£100.108	£0.000	£2.690
FTE	987.91	300.93	362.17
Statutory Functions	<ol style="list-style-type: none"> 1. Delivery of education from early years through to senior phase (mainstream and specialist) to meet individual needs and abilities. 2. Reduce inequalities of outcome 3. Annual planning and reporting 4. Fulfil duties under: <ul style="list-style-type: none"> • Additional support for Learning Act (2014) • Curriculum for Excellence – development of personality, talents and abilities of each child to their fullest potential • Getting it Right for Every Child (GIRFEC) • Developing Young Workforce (DYW) • Secure improvement and raise attainment (Standard's in Scotland's Schools Act (2000)) • Parental Involvement (Scottish Schools Parental Involvement Act) • Post 16 Education (Scotland) Act 2013 	<ol style="list-style-type: none"> 1. Identify, make provision for and review additional support needs for children and young people 	<ol style="list-style-type: none"> 1. Deliver high quality Early Learning and Childcare (ELC) entitlement for all 3 and 4 year olds and eligible 2 year olds. 2. Guarantor of Quality for ELC delivery, ensuring all providers meet National Standard criteria and Scottish Borders delivery plan. 3. Providing support for improvement and monitoring compliance against the National Standard. 4. Phasing from 600 to 1140 hours for all children by 2020 (following Scottish Borders delivery plan).
Latest Performance	<ul style="list-style-type: none"> • 3 primary school exclusion incidents in 2020/21 financial year (46 in 2019/20) • 47 secondary school exclusion incidents in 2020/21 financial year (158 in 2019/20) <p><u>How do we compare to others?</u></p> <ul style="list-style-type: none"> ➢ % of pupils attending their school (2018/19): Scottish Borders = 94% (Scotland = 93%) ➢ Spend per pupil – primary schools (2019/20): Scottish Borders = £5,474 (Scotland = £5,595) ➢ Spend per pupil – secondary schools (2019/20): Scottish Borders = £7,799 (Scotland = £7,531) <p><u>Attainment (2018/19)</u></p> <ul style="list-style-type: none"> ➢ % of secondary school pupils achieving 5+ awards at level 5: Scottish Borders = 62% (Scotland = 63%) ➢ % of secondary school pupils achieving 5+ awards at level 6: Scottish Borders = 34% (Scotland = 35%) ➢ % of pupils from deprived areas achieving 5+ awards at level 5: Scottish Borders = 32% (Scotland = 44%) ➢ % of pupils from deprived areas achieving 5+ awards at level 6: Scottish Borders = 11% (Scotland = 18%) ➢ % of pupils with positive destination after leaving school: Scottish Borders = 96% (Scotland = 95%) 	<ul style="list-style-type: none"> • 280 FTE Pupil Support Assistants across Borders schools in 2020 (339 FTE in 2019) 	<p><u>How do we compare to others?</u></p> <ul style="list-style-type: none"> ➢ Spend per pupil – pre school (2019/20) Scottish Borders = £6,173 (Scotland = £6,783) ➢ 87.8% of children were meeting developmental milestones in 2018/19 (83.3% in 2017/18) Scottish Average - 85.5%
Key Priorities 21/22	<p>STRATEGIC PRIORITY 1 Develop high quality learning and teaching that leads to improved levels of attainment and achievement in all of our schools and settings</p> <p>STRATEGIC PRIORITY 2 Developing Inclusive Practice</p> <ul style="list-style-type: none"> • Promote and develop inclusive practices across all our schools and settings • Achieve equity ensuring every child and young person has the same opportunity to succeed • Deliver improved health and Wellbeing outcomes for children and young people <p>STRATEGIC PRIORITY 3 Partnership and Family Learning</p> <ul style="list-style-type: none"> • Improve access to family learning opportunities and support parents to assist their child's learning • Deliver improved levels of parents' and other partners involvement in school improvement processes • To further develop parental representation and involvement in the life of the school <p>STRATEGIC PRIORITY 4 Develop high quality leadership at all levels</p> <ul style="list-style-type: none"> • Continue to provide high quality professional learning for current and aspiring leaders • Provide high quality professional learning for teachers, practitioners and support staff • Continue to develop 'Grow your own' teachers for Scottish Borders 	<ul style="list-style-type: none"> • All learning establishments will be familiar with SBC's Inclusion Restraint and Policy and embed this across all schools and settings • All learning establishments will be familiar with Guidance on Restraint and Physical Intervention in Scottish Borders Schools • Professional learning in Inclusive Practices will be undertaken by all staff in all learning establishments as part of the 3 year offer (2019-21) • Completion of the redesign of our current Inclusion & Wellbeing Provision (The Arches) and move to a localities based model for both Primary and Secondary provisions • A whole authority nurturing approach and framework for all staff will be fully embedded in all learning establishments (SBC Nurturing Approaches) • A revised Attendance Policy will be fully embedded in all learning establishments • A mentoring programme for all looked after and care experienced children and young people will be embedded in all schools. • A progressive Health & Wellbeing curriculum framework in line with national benchmarks. (Drugs, alcohol and tobacco) will be embedded in all schools. • Create a strategic partner agency group to develop plans to support the national focus on physical activity, child healthy weight and diabetes prevention. • Continue to work with partner agencies and SEIC to focus on the continued development of early intervention and prevention across schools and consider Mental Health Strategy 2017-2027 developments. • Develop and implement a new Scheme for Devolved School Management • Continue the rollout of Inspire Learning, Scottish Borders Council's flagship digital learning transformation programme. 	<ol style="list-style-type: none"> 1. Develop high quality learning teaching and assessment 2. Develop inclusive practice 3. Improve partnerships and family learning 4. Develop high quality leadership at all levels

SERVICE OVERVIEW:

YOUNG PEOPLE ENGAGEMENT & INCLUSION

COMMUNITY LEARNING & DEVELOPMENT

Key Services

1. Non formal and accredited learning opportunities for vulnerable young people, adults and communities
2. Targeted interventions for disadvantaged communities
3. Adult literacy, numeracy and ESOL programmes
4. Contributing to Developing the Young Workforce and employability programmes
5. Family Learning focused on Early Years and schools

Revenue £m Net

£0.949

Capital 21/22 to 23/24 £m

£0.000

FTE

21.01

Statutory Functions

1. Co-ordinate provision of Community Learning and Development across the Scottish Borders

Latest Performance

▪ All Learners Aged 9 - 65+ years

	2017/18	2018/19	2019/20
Number of learners	877	717	691
Number of learning programmes delivered	937	896	823

Number of learning programmes that lead to outcomes of:	2017/18	2018/19	2019/20
Increased employability	156	204	150
Increased health and wellbeing	635	562	598
Increased skills	374	317	308
Family outcomes	379	326	284

Number of learning programmes that lead to:	2017/18	2018/19	2019/20
Progression to employment, further learning, volunteering or participation in a community activity	387	484	400
Accreditation (nationally recognised)	273	346	207

NB: these figures cover the academic year July 2019 – June 2020. Due to the impact of Covid-19 in March, participation numbers are lower than expected. In addition, many learners who started a course of learning were unable to complete to a point where they could evidence achievement of

Key Priorities 21/22

1. Improve the offer and uptake and achievement levels of community based accredited learning
2. Increase the achievement of progression outcomes relevant to learners' needs
3. Support more learners to improve contribution to strategic planning
4. Work with target schools, based on need, in which to focus our resources and work and contribute to reducing the attainment gap
5. Improve evidence based self and peer evaluation processes

Revenue Financial Plan 2021/22 - 2025/26

Young People Engagement & Inclusion

Young People Engagement & Inclusion by Service	2021/22 £'000	2022/23 (Provisional) £'000	2023/24 (Provisional) £'000	2024/25 (Provisional) £'000	2025/26 (Provisional) £'000	Total £'000
Early Years	18,191	18,389	18,591	18,797	19,007	92,976
Primary Schools	29,311	29,878	30,455	31,045	31,646	152,335
Secondary Schools	39,864	40,711	41,577	42,470	43,382	208,004
Additional Support Needs	11,571	11,779	11,993	12,210	12,431	59,984
Educational Psychology	704	716	728	740	752	3,642
Central Schools	4,986	4,347	4,256	4,291	4,327	22,207
School Meals	1,756	1,731	1,731	1,731	1,731	8,681
School Transport	3,442	3,309	3,309	3,309	3,309	16,678
Community Learning & Development	949	969	990	1,011	1,033	4,950
Total	110,774	111,829	113,630	115,603	117,618	569,457

Young People Engagement & Inclusion by Budget Head	2021/22 £'000	2022/23 (Provisional) £'000	2023/24 (Provisional) £'000	2024/25 (Provisional) £'000	2025/26 (Provisional) £'000	Total £'000
Employee Costs	83,685	85,180	86,708	88,394	90,114	434,081
Premises Related Expenditure	209	210	211	213	214	1,058
Transport Related Expenditure	4,925	4,925	4,925	4,925	4,925	24,625
Supplies & Services	20,675	20,265	20,543	20,829	21,122	103,434
Third Party Payments	4,312	4,312	4,312	4,312	4,312	21,560
Transfer Payments	584	584	584	584	584	2,918
Internal Recharges	0	0	0	0	0	0
Capital Financing Costs	0	0	0	0	0	0
	114,390	115,476	117,283	119,256	121,271	587,676
Income	(3,615)	(3,646)	(3,652)	(3,652)	(3,652)	(18,219)
Total	110,774	111,829	113,630	115,603	117,618	569,457

Young People Engagement and Inclusion

Early Years, Primary Schools, Secondary Schools, Additional Support Needs, Educational Psychology, Central Schools, School Meals, School Transport, Community Learning & Development (CLD)

Capital Investment	3 year operational £'000s	7 year strategic £'000s	TOTAL	Est External Funding	Est. SBC Contribution	Detail
Early Years Expansion	2,690	0	2,690	(2,690)	0	Projected construction costs of EY provision
Eyemouth Primary School	10,902	4,000	14,902	0	14,902	Projected construction costs of new Primary School at Eyemouth
Earlston Primary School	13,210	225	13,435	(1,763)	11,672	Projected construction costs of new Primary School at Earlston
Gala Academy	35,019	20,030	55,049	0	55,049	Projected construction costs of new High School in Galashiels
New Hawick High School	1,537	46,663	48,200	0	48,200	Projected construction costs of new High School in Hawick
Peebles High School	34,040	11,960	46,000	(5,000)	41,000	£5m insurance contribution to a new Peebles High School with an estimated cost of £46m
School Estate Block	5,400	12,530	17,930	(1,000)	16,930	Programme of works across the school estate to ensure compliance with a range of legislation in relation to health and safety, care inspectorate, environmental health and Insurers and to enable improvement of safety in schools
Total Investment	102,798	95,408	198,206	(10,453)	187,753	

Revenue Opening Position	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s
Base Budget (approved 26th February 2020)	108,443	110,774	111,829	113,630	115,603
Permanent Virements	(224)	0	0	0	0
Revised Base Budget	108,219	110,774	111,829	113,630	115,603

Budget Pressures	Base Budget £'000s	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s	Detail
Workforce budget adjustments	84,496	1,712	1,620	1,653	1,686	1,720	To provide for pay award at 2% each year pending national pay negotiations
Non-pay inflation	160	2	2	2	2	2	To allow for anticipated inflationary increases
Unitary Charge Public-Private Partnership (PPP) Schools	9,484	142	270	277	285	293	Contractual inflationary increase required for the 3 High Schools built with PPP funding. RPI rate of 1.5% in 21/22 and 2.8% thereafter
Pupil Equity Fund (PEF)	1,762	2	0	0	0	0	As per SG settlement
Wipes in Secondary schools	0	520	(520)	0	0	0	Required Covid-19 mitigation measure in schools 21/22
Masks in schools	0	28	(28)	0	0	0	Required Covid-19 mitigation measure in schools 21/22
Early Learning & Childcare expansion	10,869	1,255	0	0	0	0	Specific grant as per SG settlement, equates to approximately 34 FTE
Total Pressures		3,661	1,344	1,932	1,973	2,015	

Young People Engagement and Inclusion

Early Years, Primary Schools, Secondary Schools, Additional Support Needs, Educational Psychology, Central Schools, School Meals, School Transport, Community Learning & Development (CLD)

Savings Proposals	Base Budget £'000s	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s	Detail
Increased fees & charges - School Meals 2021/22 & 2022/23, Music tuition 2021/22 and general inflationary increase to Lets	(805)	(35)	(31)	(6)	0	0	Forecast fees & charges increase to be agreed. (10p increase in price of a school meal in 2021/22, and 2022/23) and inflationary increase on Lets.
Inspire Learning	(93)	(81)	0	0	0	0	Efficiencies within CYP arising from Inspire Learning
Jedburgh Campus funding changes	975	(245)	0	0	0	0	Reduce funding requirement for Jedburgh Campus in line with Financial Model
Primary and Secondary Schools Implementation of Revised DSM Scheme in August 2020	56,737	(529)	0	0	0	0	DSM Scheme being reviewed in line with National requirements. The new allocation methodology will create a structure which ensures parity and transparency in allocations and structures across all schools. This new scheme will likely result in reduced allocations relating to school management structures of up to 16 FTE with a change in duties and grade for a number of staff, with no detriment to class facing FTE or the pupil : teacher ratio. The total number of employees in this area is 211.72 FTE
Central Schools	1,712	(177)	(125)	(125)	0	0	Review of Central Schools, Management Structures and Learning Estate Rationalisation will commence in 2021/22. Intention is to create a focussed and fit-for-purpose structure providing strategic leadership for the core objectives as set out in the Children & Young People Improvement Plan, identifying service delivery models that support outcomes for Children & Young People at a locality model. This may result in a change in duties and grade for a number of staff and a reduction of up to 3 FTE. The total number of employees in this area is 39.91FTE.
School Transport	3,442	0	(133)	0	0	0	Revised delivery arrangements following Transport pilot project. School Transport is outsourced and will have to be retendered once all the revised delivery arrangements have been modelled.
Community Learning & Development	960	(39)	0	0	0	0	Targeted efficiencies to be delivered from the 'Communities Development Review' workstream within Fit for 2024. Roles within CLD are to be reviewed in conjunction with other services that fit within the locality model. The 2021/22 saving equates to an FTE of 1. The total number of employees in this area is 20.21 FTE
Total Savings		(1,106)	(289)	(131)	0	0	

Revenue Closing Position	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s
Base Budget 2021/22	110,774	111,829	113,630	115,603	117,618

SERVICE OVERVIEW:		CUSTOMER & COMMUNITIES	
		REVENUE BUDGET NET £M	£20.309
		CAPITAL BUDGET 21/22 TO 23/24 £M	£0
		FTE	465.89
Key Services		CUSTOMER ADVICE & SUPPORT	COMMUNITIES & PARTNERSHIPS
		<ol style="list-style-type: none"> 1. Provide and manage the Council's Customer access arrangements including governance of the Council complaint system/policy 2. Registration Service for births, deaths, marriages and civil partnerships 3. Homelessness services 4. Administration of billing, collection and recovery of council tax and non-domestic rates and associated reliefs exemptions and benefits 5. Develop and maintain computer systems enabling customer service provision and digital customer/service at Service and Corporate levels 6. Financial assessment & admin of a range of benefits, welfare funds, grants and welfare benefits advice and support 7. Develop and Drive forward the Council's Customer Strategy with digital opportunities to improving the Customer experience 8. Provision, development and maintenance of corporate systems and solutions (including complaints) 	<ol style="list-style-type: none"> 1. Provide support for the implementation of the various parts of the Community Empowerment (Scotland) Act 2015 and enable a strategic approach to partner and community engagement 2. Maximise external funding and disperse the Council's Community Fund to ensure delivery of community and Council projects that meet the CPP and SBC corporate priorities 3. Develop a Localities Model in partnership with Council and other partners to work together with our communities and through targeted partnership action provide a holistic, joined up solutions based action to improve the quality of life, health & wellbeing for everyone in the Scottish Borders
		BUSINESS SUPPORT	<ol style="list-style-type: none"> 1. Provide a modern, flexible, quality business support service cross-Council and out to Borders' communities 2. Provide a modern, flexible, quality business support service to schools across the area 3. Provide a statutory democratic decision making function to the Council, managing and ensuring the proper conduct of elections and referenda, and support to Elected Members 4. Provide a corporate business management/PA support service to CMT 5. Professional business support services to all SBC Business areas
Revenue £m Net	£10.768	£0.612	£6.863
Capital 21/22 to 23/24 £m	£0	£0	£0
FTE	129.24	8.6	281.53
Statutory Functions		<ol style="list-style-type: none"> 1. Council Tax and Non-Domestic Rates 2. Blue Badges 3. Registering Births, Deaths; Registering & conducting marriages & civil partnerships 4. Scottish Welfare Fund & housing benefits 5. Homeless prevention and support 6. Fuel Poverty 	<ol style="list-style-type: none"> 1. Delivering requirements of Community Empowerment (Scotland) Act 2015 2. Facilitating Community Planning process
			<ol style="list-style-type: none"> 1. Carrying out the statutory duties of 'Proper Officer' for the Council 2. Managing elections
Latest Performance		<ul style="list-style-type: none"> ▪ 613 2019/20 complaints closed during 2019/20 (623 - 2018/19) ▪ During 2019/20, our performance was: (days/% closed within timescales) <ul style="list-style-type: none"> ➢ - Stage 1 - 5.1 days, 80.5%; Stage 2 19.7 days, 70.15%; Escalated 20.2 days, 62.4% ▪ 1,264 people contacted Welfare Benefits Service during 2019/20 <ul style="list-style-type: none"> ➢ £4.9m additional benefits during 2019/20 ▪ How efficient is my council at collecting council tax (2019/20) <ul style="list-style-type: none"> ➢ Borders = 97% Scotland = 96% 	<p><u>SBC's Community Grants</u></p> <ul style="list-style-type: none"> ▪ FUNDING ACHIEVED DURING 2019/20 <ul style="list-style-type: none"> ➢ £69.9k Berwickshire ➢ £57.9k Cheviot ➢ £90.6k Eildon ➢ £28.3k Teviot & Liddesdale ➢ £92.1k Tweeddale ➢ £17.5k Borders wide ➢ £356.4k TOTAL
			<ul style="list-style-type: none"> ▪ In 2019/20 6% of the Council's total running costs was spent on administrative support services (6.9% in 2018/19) Scotland average = 4%
Key Priorities 21/22		<ol style="list-style-type: none"> 1. Expansion of the CAR portal options for self service into businesses and 3rd sector 2. Expansion of fault reporting/service requests self service expansion 3. Develop/roll out corporate customer service model and realign CASS taking into account DCA, Customer Strategy, property strategy and customer need/demand 4. Roll out corporate Customer Strategy and supporting technology 5. Roll out CXM/Eform roll out of case handling 6. Expansion of MGS Portal 7. MDM - reduce data and keying duplication internally and from external sources 8. Expand single sign on roll out (i.e. Seemis Portal) 9. Expand Web hooks/Web Services for businesses, customer and partner organisations 10. RRTP simplified Homelessness - Works with RSLs on direct tenancy allocation 11. RRTP property portfolio - reduce/eliminate need for temporary housing stock through tenancy matching 	<ol style="list-style-type: none"> 1. A review of community capacity/development resources across the Council - tangible milestones required and links with other reviews across the Council to determine where this sits and how it will be delivered 2. Working with our communities to enhance health & wellbeing. Asset transfers, supporting them to take over service delivery - mainly environment (toilets, grass cutting, flower beds, community gardens etc.) 3. Provide project support and funding advice to communities to enhance their quality of life
			<ol style="list-style-type: none"> 1. Continue review of Business Support in line with CASS 2. Move Education Maintenance Allowance form to JADU 3. End to end process for school enrolment reviewed, maximising use of technology to get most added value 4. Develop Elected Members CPD and Induction programme 5. Maximise benefit of digital solutions 6. Looking at end to end processes and working in collaboration about the best solutions and processes for the Council.

SERVICE OVERVIEW:

CUSTOMER & COMMUNITIES

<p>Key Services</p>	<p>BUSINESS CHANGE</p> <ol style="list-style-type: none"> 1. Support and facilitate strategic corporate change in a structured and co-ordinated way 2. Provide business analysis, programme/project management to support the delivery of change 	<p>ASSESSOR & ELECTORAL REGISTRATION OFFICER</p> <ol style="list-style-type: none"> 1. Maintenance and publication of the Valuation Roll including the dispute resolution of statutory appeals 2. Maintenance and publication of the Council Tax Valuation List including the dispute resolution of statutory proposals/appeals 3. The Council appointed the Assessor as Electoral Registration Officer who is personally responsible for the daily maintenance and annual publication of the Register of Electors 4. Supporting the Returning Officer during election events
<p>Revenue £m Net</p> <p>Capital 21/22 to 23/24 £m</p> <p>FTE</p>	<p>£1.211</p> <p>£0</p> <p>28.6</p>	<p>£0.856</p> <p>£0</p> <p>17.92</p>
<p>Statutory Functions</p>	<ol style="list-style-type: none"> 1. Duty to ensure Best Value and focus on continuous improvement 	<ol style="list-style-type: none"> 1. Valuation Roll: <ul style="list-style-type: none"> • Statutory document which lists all non-domestic lands and heritages. Includes an entry for each non-domestic subject and contains details of ownership, occupation, Rateable Value (estimate of the annual rental value of the property reflecting statutory basis upon which this must be assessed. used by the Council to determine the level of Non-Domestic Rates to be paid) • Maintaining the Valuation Roll - new entries, amending existing entries and deleting on daily basis. • General Revaluation of all subjects. (Next General Revaluation is due to come into effect on 1 April 2023 based on levels of value at 1 April 2020) 2. Council Tax Valuation List: <ul style="list-style-type: none"> • Statutory document listing all domestic subjects (dwellings). Each subject ascribed to one of eight Valuation Bands according to its estimated capital value as at 1 April 1991. • Maintaining the List - new entries, amending existing entries and deleting on daily basis. • Valuation Band is used by the Council to determine the level of Council Tax. 3. Register of Electors: <ul style="list-style-type: none"> • Published annually (1st December) and contains names of individuals eligible to vote at UK Parliamentary, Scottish Parliamentary and Local Government elections or referendums. • Must take all steps that are necessary for the purpose of complying with his duty to maintain the register • Annual canvass of electors. Out with the annual canvass period the Register is updated daily and with statutory monthly publication.
<p>Latest Performance</p>	<ul style="list-style-type: none"> ▪ N/A - Support across all services 	<ul style="list-style-type: none"> ▪ Council Tax List (2020/21 figs) <ul style="list-style-type: none"> ▪ 92% of new entries added to the Council Tax Valuation List within 91 days (Target was 91%) ▪ National benchmarking to be carried out in Q1 21/22 ▪ Valuation Roll (2020/21 figs) <ul style="list-style-type: none"> ▪ 61% of amendments to the Valuation Roll within 91 days (Target was 50%) ▪ National benchmarking to be carried out 21/22
<p>Key Priorities 21/22</p>	<p>Supporting the delivery of the Council's Transformation Programme, Fit for 2024 including:</p> <ol style="list-style-type: none"> 1. Digital Transformation Programme 2. Social Work Review 3. Roads, Parks & Environment Review 4. Review of Fleet Management 5. Place Making, Service Re-Design and associated Community Engagement 6. Health & Social Care Transformation 7. Productivity & Process Improvement 8. Opportunities for Income Generation 9. Older People's Strategy 10. Children and Young People Transformation 11. Managing a wide range of formal and informal programmes, projects and initiatives 	<ol style="list-style-type: none"> 1. Fit for 2024: Review of Specialist Admin Support Team 2. Annual Canvass 2021 3. Publication of Register of Electors 4. Scottish Parliamentary Election 5. Local Government Election 6. Dispose of Valuation Appeals 7. Dispose of Council Tax List Appeals 8. Prepare for the next statutory revaluation 1 April 2023 9. Assessor Information Notices 10. Civil Penalty Notices 11. Process Improvement: SAA Portal, Valuation System & E-Comms 12. Print to Post 13. Digitisation of property files

Revenue Financial Plan 2021/22 - 2025/26
Customer and Communities

Customer & Communities by Service	2021/22 £'000	2022/23 (Provisional) £'000	2023/24 (Provisional) £'000	2024/25 (Provisional) £'000	2025/26 (Provisional) £'000	Total £'000
Assessor & Electoral Registration Services	856	872	827	844	861	4,259
Business Support	5,160	5,041	4,912	5,033	5,157	25,301
Community Planning & Engagement	142	114	97	101	106	558
Localities Fund	471	471	471	471	471	2,354
Customer Advice & Support Services	3,208	3,021	2,998	3,101	3,204	15,533
Democratic Services	1,704	1,826	1,769	1,802	1,836	8,935
Business Change & Programme Management	1,211	1,239	1,267	1,296	1,325	6,339
Discretionary Housing Payments	733	733	733	733	733	3,665
Housing Benefits	623	623	623	623	623	3,115
Non Domestic Rates Relief	201	275	275	275	275	1,301
Scottish Welfare Fund	596	596	596	596	596	2,980
Council Tax Reduction Scheme	5,407	5,407	5,407	5,407	5,407	27,035
Total	20,309	20,216	19,973	20,280	20,592	101,374

Customer & Communities by Budget Head	2021/22 £'000	2022/23 (Provisional) £'000	2023/24 (Provisional) £'000	2024/25 (Provisional) £'000	2025/26 (Provisional) £'000	Total £'000
Employee Costs	18,416	18,420	18,366	18,661	18,963	92,827
Premises Related Expenditure	479	488	497	506	515	2,484
Transport Related Expenditure	44	44	44	44	44	220
Supplies & Services	1,254	1,238	1,038	1,039	1,040	5,608
Third Party Payments	1,005	915	917	919	919	4,676
Transfer Payments	31,244	31,244	31,244	31,244	31,244	156,221
Internal Recharges	0	0	0	0	0	0
Capital Financing Costs	0	0	0	0	0	0
Internal Recharges	0	0	0	0	0	0
Capital Financing Costs	0	0	0	0	0	0
	52,442	52,349	52,106	52,413	52,725	262,036
Income	(32,132)	(32,132)	(32,132)	(32,132)	(32,132)	(160,662)
Total	20,309	20,216	19,973	20,280	20,592	101,374

Customer & Communities

Business Support, Community Planning & Engagement, Communities Fund, Customer Advice & Support, Democratic Services, Business Change & Programme Management, Discretionary Housing Payments, Housing Benefits, Non Domestic Rates Relief, Scottish Welfare Fund and Assessors.

Capital Investment	3 year operational £'000s	7 year strategic £'000s	TOTAL	Est External Funding	Est. SBC Contribution	Detail
N/A	0	0	0	0	0	
Total Investment	0	0	0	0	0	

Revenue Opening Position	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s
Base Budget (approved 26th February 2020)	19,619	20,309	20,216	19,973	20,280
Permanent Virements	(12)	0	0	0	0
Revised Base Budget	19,607	20,309	20,216	19,973	20,280

Budget Pressures	Base Budget £'000s	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s	Detail
Local Government election	2	0	90	(90)	0	0	Adjustment of budget required to run local government elections every 5 years.
Workforce budget adjustments	13,859	355	284	290	295	302	To provide for pay award at 2% each year pending national pay negotiations
Non-pay inflation	466	9	10	10	10	10	To allow for anticipated inflationary increases.
Contract Inflation	220	2	2	2	2	0	To allow for small inflationary increases to external contracts.
Rapid Rehousing funded by Scottish Government	162	4	(166)	0	0	0	Provided as part of SG Settlement.
Scottish Welfare Fund	546	50	0	0	0	0	Increase budget in line with Scottish Government funding
Discretionary Housing Payments (DHP)	0	733	0	0	0	0	Reflect DHP in the base budget funded through the Settlement
Customer Advice & Support Services	150	51	74	0	0	0	Pressure on National Non Domestic Rates.
Assessors - Barclay Implementation	150	50	0	0	0	0	As per SG Settlement.
Total Pressures		1,254	294	212	307	312	

Customer & Communities

Business Support, Community Planning & Engagement, Communities Fund, Customer Advice & Support, Democratic Services, Business Change & Programme Management, Discretionary Housing Payments, Housing Benefits, Non Domestic Rates Relief, Scottish Welfare Fund and Assessors.

Savings Proposals	Base Budget £'000s	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s	Detail
Assessors & Electoral Registration Services	203	(17)	0	0	0	0	Structural review as a result of legislative change - Canvass Reform for Electoral Registration. £5k of the savings are estimated to have an FTE impact on temporary relief staff canvassers not permanent staff.
Assessors & Electoral Registration Services	764	0	0	(62)	0	0	Fit for 2024 review of the service - Valuation Roll (non-domestic rates), Council Tax Valuations & Electoral Registration.
Members travel budget to be redirected to establish a Sustainability Officer post	64	(50)	0	0	0	0	Reduction in member travel associated with online digital meetings
A re-designed operating model through the rollout of digital services across the Council across Business Support and Customer Advice & Support Services	9,550	(446)	(355)	(372)	0	0	Carry out a Fit for 2024 review of these services to look at opportunities to combine/consolidate resources. This will involve a standardised, streamlined process across the organisation, as well as a dependency on the property rationalisation programme. Estimated FTE reductions are 12 FTE from an establishment of 369 FTE.
A review of community capacity/development resources across the Council	199	(39)	(32)	(21)	0	0	Carry out a Fit for 2024 review of the resources across the organisation that have a role in community development or community capacity building and review arrangement with external bodies. There is likely to be a reduction of c.1 FTE across the organisation.
Total Savings		(552)	(387)	(455)	0	0	

Revenue Closing Position	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s
Base Budget 2021/22	20,309	20,216	19,973	20,280	20,592

SERVICE OVERVIEW:			
FINANCE & REGULATORY SERVICES			
	REVENUE BUDGET NET EM		£35.754
	CAPITAL BUDGET 21/22 TO 23/24 EM		£25.605
	FTE		135.50
Key Services	FINANCE AND PENSIONS AND INVESTMENT <ol style="list-style-type: none"> Support Elected Members and Officers to prepare SBC's budget and deliver the Financial Strategy Delivery of all statutory financial reporting requirements, ensuring reporting of finances complies with legislative requirements Support the Council's Fit For 2024 programme incl. the quantification of the potential financial benefits of change and "Return on Investment" of projects Provision of financial advice, support and risk assessment Manage the Councils Pension fund, now valued at over £750m, the Councils investments and Common Good funds Manage the Councils Treasury function to ensure the Council has sufficient cash flow to meet ongoing requirements and ensure the capital programme is funded Manage the loans fund and the Councils borrowing Financial Management of finances for Common Good and Charities held by SBC 	IT <ol style="list-style-type: none"> Manage the provision of Information Communication Technology (ICT) for Scottish Borders Council Support the Council's ability to deliver services with resilient, innovative and secure IT solutions aligned to the corporate plan Understand the Council's customers' needs in order to deliver the outcomes that matter to them To ensure that the services being delivered by the Council's strategic ICT provider (CGI) and other 3rd party suppliers are fit for purpose, secure and aligned with key legislative and strategic drivers Key Legislative & Strategic Drivers: Digital Strategy for Scotland; Public Services Network (PSN); Cyber Essentials+; SBC Corporate Plan; SBC FF24 Programme; SBC Digital Strategy; SBC Digital Transformation Programme 	COMMERCIAL AND COMMISSIONED AND PAYMENT SERVICES <ol style="list-style-type: none"> Manage the procurement, social work contracts and payments services. Provide Procurement advice and support. Deliver the Procurement Strategy, including community benefits and sustainability and report on delivery via the Procurement Annual Report. Ensuring best value is achieved from the £174m of spend that can be influenced (revenue and capital)
	Revenue £m Net Capital 21/22 to 23/24 £m FTE	£22.284 £0.525 41.66	£11.435 £25.080 5.00
Statutory Functions	<ol style="list-style-type: none"> Comply with Accounting Codes, Capital Financing rules, Investment rules, statutory basis for borrowing and lending (Local Government (Scotland) Act 1973, 1975, 1994, 2003) Set a balanced budget and council tax (Local Government Finance Act 1992) Administer the Local Government Pension Scheme for SBC (Local Government Pensions Scheme (Scotland) Regulations 2015). Set up compliant governance arrangements for the administration of the Local Government Pension Scheme at SBC (Local Government Pension Scheme (Governance) (Scotland) 2015). Investment according to the regulations for the SBC Local Government Pension Scheme (Local Government Pension Scheme (Management and Investment Funds) Regulations 2010). Comply with Charities and Trustee Investment (Scotland) Act 2005, and regulation 8 of The Charities Accounts (Scotland) Regulations 2006. CIPFA Prudential Code and the CIPFA Treasury Management Code 	<ol style="list-style-type: none"> The Council's IT service provides solutions and systems that support the Council in delivering its statutory functions. ICT solutions are required to be compliant with the relevant legislation which governs the operations of the wider Council. This includes meeting required standards for data protection and information security, Payment Card Industry and Public Sector Network accreditation Alignment of the Council's ICT Strategy with the drivers set out for Local Government by the Westminster and Holyrood parliaments and the Scottish Government. 	<ol style="list-style-type: none"> Ensure compliance with the Legislation applicable to public procurement (appropriate UK and Scottish) Assist the council to ensure it delivers best value in all its non-staffing spending decisions
Latest Performance	2019/20 Information (CIPFA) <ul style="list-style-type: none"> Corporate Finance Provision - Number of Qualifications on the Closure of the 2019/20 Accounts Scottish Borders = None (2018/19 - None) Corporate Finance Provision - Actual v Projected Outturn (2019/20) Scottish Borders = 99.42% (2018/19 - 96.62%) Loans Fund Interest Rate (2019/20): Scottish Borders = 4.01% (2018/19 - 4.07%) Pension Fund Investment - Absolute Investment Return - 5 Year %: Scottish Borders = 9.10% (2018/19 = 9.10%), 3 yr = 3.7%, 1yr = -1.7% Pension Fund Investment - Benchmark Investment Return - 5 Year %: Scottish Borders = 8.20% (2018/19 = 8.20%), 3yr = 3.0%, 1yr = -1.9% Cost of Collecting Sundry Debtors: Scottish Borders = 0.30% (218/19 = 0.28%) Income Received as a percentage of the Opening Sundry Debtors Balance: Scottish Borders = 85.26% (2018/19 = 83.06%) Proportion of Outstanding Debt that is more than 90 Days Old: Scottish Borders = 16.88% (2018/19 = 14.82%) 	For the Period October 2019 to August 2020 <ul style="list-style-type: none"> Availability of Key System Application depending on their priority (Time available to be used compared to periods of unavailability): <ul style="list-style-type: none"> Priority 1 (e.g. Mosaic, Lagan, Seemis, Proactive, Northgate) - Target 99.9%, 99.99% (Jan-Mar 21 - 99.96%) Priority 2 (e.g. CAMS, Pentana, ArcGIS and JADU) - Target 99.9%, 99.99% (Jan-Mar 21 - 99.99%) Priority 3 (e.g. cognos, Systems Link, AutoCAD, Building Design Suite Standard (BDS5)) - Target 99.9%, 100% (Jan-Mar 21 - 100%) Initial Response Time of Service Desk by Severity Level of enquiry/request during <ul style="list-style-type: none"> 90.83% of Severity Level 1 requests responded to in 30 mins (Jan-Mar 21 - 94.44%) 98.00% of Severity Level 2 requests responded to in 30 mins (Jan-Mar 21 - 97.62%) 86.00% of Severity Level 3 requests responded to in 1 hr (Jan-Mar 21 - 90.00%) 83.00% of Severity Level 4 requests responded to in 2 hrs (Jan-Mar 21 - 81.08%) First Time Fix rates: - Overall Performance: 85.44% (Jan-Mar 21 - 88.70%) 	<ul style="list-style-type: none"> The Procurement Annual report lays out latest available performance information. The 2019/20 report is available at: Supplier resources - SBC Annual Procurement Report 2019/20 Scottish Borders Council (scotborders.gov.uk) Procurement & Commercial Improvement Programme (PCIP) - National Assessment Regime. <ul style="list-style-type: none"> In 2018 the council achieved a rating of 78%. The 2021/22 PCIP is under review. Number of invoices paid within 30 days of receipt (2020/21) – 95% (2019/20 = 90%) with 98% paid electronically
Key Priorities 21/22	<ol style="list-style-type: none"> Reduce the staffing establishment on a permanent basis through further automation and streamlining of processes using digital approaches wherever possible Internal customers – further training and support of managers to ensure all managers are strong financial managers Further development of Business World and other digital advancements Further joint working with NHS to support the IB to ensure reporting becomes seamless between the 2 organisations Further joint working as support services to provide the best possible support to the Services Support the development of Participatory Budgeting Development engagement with communities on the budget each year Implementation of IFRS16 	<ol style="list-style-type: none"> To facilitate, in partnership with CGI the technical delivery of the next phase of agreed transformation projects based on council priorities Cyber Security Maturity Assessment New Microsoft Corporate Enterprise Agreement New Microsoft Curricular Enterprise Agreement New Mobile Phone Contract to include requirements from Enterprise Mobility projects Review and Renewal of Multiple Applications and Contracts Renewal of Public Services Network (PSN) accreditation Renewal of Cyber Essentials+ accreditation 	<ol style="list-style-type: none"> Continue to deliver the 2018-2023 Procurement Strategy Prepare a Procurement Annual Performance Report for the period 2020/21 Support our local market and the economy Deliver sustainable, flexible and innovative procurement Identify effective and efficient procurement policy improvements Deliver added value through savings and benefits Develop commercial awareness across the organisation Continue the implementation of supplier and contract management Move toward supplier self-serve Reduce internal product management through supplier catalogues

SERVICE OVERVIEW:

FINANCE & REGULATORY SERVICES

PROTECTIVE SERVICES		LEGAL	
Key Services	<ol style="list-style-type: none"> Regulatory and Advice services for food safety, health & safety at work, public health, private water supplies, air, noise and land pollution, metrology, fair trading, consumer safety, animal health, animal feed, animal licensing, dog control, pest control. Administration of Private Water Supply grants, corporate health & safety Consumer and Business advice Investigation of Offences in relation to Consumer Protection legislation Abandoned vehicles Investigation of communicable disease Arrangement of national assistance burial Petroleum licensing Enforcement of contaminated land legislation Advice & Support to ensure compliance with Health & Safety legislation 	<ol style="list-style-type: none"> Provision of legal advice and support across SBC Licensing Services Information Management Legal Services for Common Good Funds 	
Revenue £m Net	E1.616	£0.742	
Capital 21/22 to 23/24 £m	£0.000	£0.000	
FTE	40.60	26.53	
Statutory Functions	<ol style="list-style-type: none"> Undertake programmed statutory intervention to ensure compliance across a wide range of legislative duties Investigate incidents, accidents, allegations and complaints of contraventions Ensure the health safety and welfare of employees and others affected by work activities. 	<ol style="list-style-type: none"> Alcohol, Civic Government, and Gambling Licensing – including determinations, investigations and enforcement Determination of HMO applications. Data Protection, Freedom of Information, records Management Undertaking legal transactions and court actions on behalf of the Council 	
Latest Performance	<p><u>2020/21</u></p> <ul style="list-style-type: none"> 2 working days to respond to complaints in relation to animal suffering 3 day response to service requests regarding food & food premises Targets met In Trading Standards for tobacco enforcement and reduced underage sales (set by Scottish Govt) <ul style="list-style-type: none"> 10% of registered premises are subject to a test purchase annually for tobacco. We achieved 10.1% for test Purchases for tobacco in 2018/19; 20% of premises are subject to advice visits – 11% was achieved for 2018/19 (This is lower in 2018/19 as a high % were carried out the previous year due to the introduction of new NVP legislation); NB: Whilst targets remained the same for tobacco enforcement and reduced underage sales, no visits or test purchasing was undertaken last year due to Covid restrictions. 100% Hand Arm Vibration Syndrome Annual Screening Questionnaires issued in 2020. 98.9% of SBC operational buildings have in date Fire Risk Assessments 100% of completed COSHH Activity Assessments are approved and in date for review. 20% of identified hazardous substances have a complete and in date COSHH Activity Assessment 	<ul style="list-style-type: none"> Legal services met 100% of its PI in the last 12 months Licensing has processed 1066 applications in the last 12 months, over 99.5% of which met the statutory timescales 959 FOIs received in 2020/21 (1,254 in 2019/20) 85% completed on time during 2020/21 (88% in 2019/20) 	
Key Priorities 21/22	<ol style="list-style-type: none"> Continue to respond to CV-19 pandemic. Inspecting commercial premises to ensure comply with Covid-safe guidelines as restrictions ease. Recommence annual risk based inspection for Trading Standards & Environmental Health. Food Interventions currently on hold until 01 September 2021 in line with Food Standards Scotland guidance. Re-commence test purchase and advice programmes with Tobacco and NVP premises (CV-19 restrictions dependant). Continue working closely with services around Health & Safety and further Lexi development Roll out training to Council staff to enable improved engagement with H&S monitoring. Improve service response times Implement Uniform enterprise module for Trading Standards & Environmental Health. Module will deliver an essential management tool to aid service management in a blended working environment. Digital Transformation programme & look to maximise capabilities of existing technologies. Continued development of mobile working and roll out to Trading Standards & Environmental Health teams. Develop web based information relating to the work of the Private Water Supplies and Amenity and Pollution teams. Continue to develop the modern apprentice role within the service to address future recruitment & skills gaps. 	<ol style="list-style-type: none"> Support the Licensing Trade as much as possible to reopen and operate following CV-19. Maintain & enhance cross-council collaboration which has been the approach to regulatory work during the pandemic. Refresh the staffing structure to enhance opportunities for cross-team flexible working. Support the council to ensure it acts in a lawful way at all times. Work to review and improve FOI processes and performance response times. Ensure the Council processes information in compliance with GDPR, particularly as we operate in different ways and progress through further corporate transformation. 	

Revenue Financial Plan 2021/22 - 2025/26

Finance and Regulatory Services

Finance and Regulatory Services	2021/22 £'000	2022/23 (Provisional) £'000	2023/24 (Provisional) £'000	2024/25 (Provisional) £'000	2025/26 (Provisional) £'000	Total £'000
Chief Executive	191	195	199	203	207	996
Finance	2,741	2,302	2,264	2,354	2,444	12,104
Information Technology	11,435	11,404	11,096	11,343	11,409	56,687
Legal Services	742	723	736	758	783	3,744
Protective Services	1,616	1,555	1,495	1,522	1,561	7,750
Interest on Revenue Balances	0	0	0	0	0	0
Loan Charges	19,466	21,001	23,280	23,938	23,938	111,622
Provision for Bad Debts	125	125	125	125	125	625
Recharge to Non-General Fund	(563)	(563)	(563)	(563)	(563)	(2,814)
Total	35,754	36,743	38,633	39,681	39,906	190,714

Finance and Regulatory Services by Budget Head	2021/22 £'000	2022/23 (Provisional) £'000	2023/24 (Provisional) £'000	2024/25 (Provisional) £'000	2025/26 (Provisional) £'000	Total £'000
Employee Costs	6,253	6,133	6,048	6,185	6,325	30,944
Premises Related Expenditure	632	645	658	671	684	3,290
Transport Related Expenditure	409	417	425	433	442	2,125
Supplies & Services	4,025	3,685	3,746	3,808	3,872	19,136
Third Party Payments	7,304	7,236	7,123	7,287	7,287	36,238
Transfer Payments	0	0	0	0	0	0
Internal Recharges	70	70	70	70	70	348
Capital Financing Costs	19,171	20,681	22,701	23,378	23,378	109,307
	37,863	38,866	40,770	41,832	42,057	201,388
Income	(2,110)	(2,124)	(2,138)	(2,152)	(2,152)	(10,674)
Total	35,754	36,743	38,633	39,681	39,906	190,714

Finance and Regulatory Services

Chief Executive, Finance, Information Technology, Loan Charges, Legal & Protective Services

Capital Investment	3 year operational £'000s	7 year strategic £'000s	TOTAL	Est External Funding	Est. SBC Contribution	Detail
ICT - Out with existing contract Scope	168	512	680	0	680	IT works outwith the scope of the CGI contract
ICT Transformation	0	313	313	0	313	IT replacements, upgrades and transformation across the Council
Inspire Learning	842	466	1,308	0	1,308	Remaining Capital Requirement of Inspire Learning Programme
IT Projects - pre CGI Contract	110	0	110	0	110	IT equipment relating to technology related change in the services
Extension of CGI Contract	23,960	0	23,960	(8,000)	15,960	Investment to support Digital Transformation across the Council
Emergency & Unplanned	525	1,225	1,750	0	1,750	Budget to deliver emergency works in year
Total Investment	25,605	2,516	28,121	(8,000)	20,121	

Revenue Opening Position	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s
Base Budget (approved 26th February 2020)	36,340	35,754	36,743	38,633	39,681
Permanent Virements	25	0	0	0	0
Revised Base Budget	36,365	35,754	36,743	38,633	39,681

Budget Pressures	Base Budget £'000s	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s	Detail
Workforce budget adjustments	6,147	132	126	129	131	133	To provide for pay award at 2% each year pending national pay negotiations
Non-pay inflation	4,255	57	86	88	90	92	To allow for anticipated inflationary increases
Recharge to non general fund	(603)	40	0	0	0	0	Bring budget in line with current recharging opportunities
IT costs per previously agreed contract	7,286	16	(40)	15	204	0	As per the agreed IT Financial Model
Loans Charges to provide for capital	19,111	293	1,383	2,160	769	0	Revenue cost of capital borrowing for new projects
Funding for Environmental Health Officers	942	54	0	0	0	0	Scottish Government funding linked to increased workload from COVID-19
Inspire Learning: Service Costs, Loans Charges & Operating Leases	27,311	84	224	(143)	(132)	0	Reprofiling of service costs and loans charges; Loans Charges, Leasing, Service Costs net of Efficiencies (Refresh)
One-off funding from Scottish Government	550	(550)	0	0	0	0	Funding received in 2020/21 and reversed out in 2021/22
Total Pressures		126	1,779	2,249	1,062	225	

Finance and Regulatory Services

Chief Executive, Finance, Information Technology, Loan Charges, Legal & Protective Services

Savings Proposals	Base Budget £'000s	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s	Detail
Delivery of Contract Management Savings	0	(400)	(400)	0	0	0	Savings are targeted from efficiencies in contract management which is supported by new Business World Functionality
Additional Fees & Charges Income across Regulatory Services	(664)	(34)	(14)	(14)	(14)	0	Extra income from higher Fees & Charges which have been increased in line with inflation. New charges introduced in 21/22 in respect of Risk Assessments for Regulated Water Supplies
Finance savings	2,663	(125)	(125)	(125)	0	0	These savings build on a previous significant restructure by managing vacancies to achieve medium and long term savings. Team structures within Finance will be reviewed in light of confirmed staffing changes and automation of processes. The savings equate to approximately 3 FTE. The total number of employees in this area is 66.4 FTE.
IT savings	7,286	(100)	(100)	(100)	0	0	Reviews will be carried out including elements of the CGI contract to ensure contract remains fit for purpose and operates as efficiently as possible.
Loans Charges	19,111	(25)	(25)	(25)	0	0	Ongoing review of the loans fund to ensure that the statutory repayment of debt is links more closely to the life of assets which have previously been financed through borrowing
Legal Services	1,085	(34)	(40)	(9)	0	0	Vacancies and staffing levels will continue to be managed to deliver efficiencies and savings. The savings equate to approximately 1 FTE. The total number of employees in this area is 27.5 FTE.
Protective Services	1,724	(19)	(86)	(86)	0	0	Transform the service using technology which will assist in streamlining processes and in turn improve efficiency. Changes to charging regime for Private Water Supplies.
Total Savings		(737)	(790)	(359)	(14)	0	

Revenue Closing Position	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s
Base Budget 2021/22	35,754	36,743	38,633	39,681	39,906

SERVICE OVERVIEW: HUMAN RESOURCES			
	REVENUE BUDGET NET £M		£6.470
	CAPITAL BUDGET 21/22 TO 23/24 £M		£0
	FTE		81.51
Key Services	HR ADVISORY & EMPLOYEE RELATIONS SERVICE 1. HR Case Management & Advisory Service 2. Employee Engagement 3. HR Policies/Procedures ensuring Council compliance 4. HR Equality & Diversity	ORGANISATIONAL DEVELOPMENT SERVICE 1. Change Management to support transformation 2. Organisational Design & Development 3. Workforce Planning 4. Learning and development	HR SHARED SERVICES 1. Payroll Administration and Management for SBC, SB Cares and SBC Pension Fund 2. Pensions Administration and Management for all scheduled/admitted bodies to the SBC Pension Fund 3. HR Administration and Management for SBC and SB Cares 4. Employee Benefits > Administration of salary sacrifice schemes for Cars, Cycles, AVC's and Childcare Vouchers
	Revenue £m Net	£0.961	£1.795
Capital 21/22 to 23/24 £m	£0	£0	£0
FTE	15.63	12.78	27.50
Statutory Functions	1. Provide an advisory and corporate business support service on a range of employee related issues to SB Cares 2. Ensure all HR policies take into account the Equalities Act to ensure they do not discriminate (Equality Act 2010) 3. Produce an equality mainstreaming report for Scottish Government every 4 years (Equality Act 2010)	1. None	1. Ensure compliance with the Local Government Pension Scheme as an employer and administering authority (The Local Government Pension Scheme (Scotland) Regulations 2018) 2. Ensure compliance with Tax Legislation and HMRC requirements (HMRC legislation) 3. Ensure compliance with Scottish Teachers Pension Scheme as an employer (Scottish Teachers Pension Scheme 2015)
Latest Performance	<ul style="list-style-type: none"> The percentage of the highest paid 5% of employees who are women - Scottish Borders = 47.8% Scotland = 56.7% (2019/20). The gender pay gap - Scottish Borders = 5.5% Scotland = 3.4% (2019/20). Sickness Absence Days per Teacher - Scottish Borders = 7.79 Scotland = 6.40 (2019/20). Sickness Absence Days per Employee (non-teaching) - Scottish Borders = 12.41 Scotland = 11.93 (2019/20). <p>NB: the above figures are the latest published data on the Local Government Benchmarking Framework website.</p>	<p>For period April 2019 to March 2020:</p> <ul style="list-style-type: none"> All People Plans completed and are reviewed and updated on an ongoing basis. No of internally run course spaces taken up 4,323 placements eLearning users that either completed or progressed online learning - 3,195 	<ul style="list-style-type: none"> 2019/20 Information (CIPFA) <ul style="list-style-type: none"> Pension Administration Cost per Member Scottish Borders = £22.14 (2018/19 - £23.17) Number of Salaries & Wages Payments made Correctly & Timeously as a % of Total No. of Salaries & Wages Payments made Scottish Borders = 99.44% (2018/19 - 99.15%) 804 vacancies advertised between April 2018 and March 2019
Key Priorities 21/22	1. Promote good employee relations through working with the unions 2. Support the implementation of the Fit for 2024 programme. 3. Managing attendance 4. Embed equalities for SBC employees and produce criteria which allow accurate reporting of progress	1. Fit for 2024 programme 2. Review of Learning & Development function and delivery, making use of technology 3. Introduction of new technologies 4. Rollout of new digital appraisal and competency process 5. Development of an agile/flexible digital workforce and explore demand led work operations 6. Integrate the living wage into the Councils pay structure and ensure it's fit for purpose for future years 7. Council Career Pathways (Work & Study Opportunities)	1. Progress implementation of additional functionality within Business World 2. Streamline recruitment and payroll processes making use of available technology 3. Implement Members Self Service for LGPS Pension Scheme members 4. Promote SBC as an employer of choice 5. Review and promote Employee Benefit programme 6. Digitisation of Employee HR files and Pension Admin files to support access in line with Agile Working

SERVICE OVERVIEW:		HUMAN RESOURCES	
	COMMUNICATIONS & MARKETING		EMPLOYMENT SUPPORT SERVICES
Key Services	<ol style="list-style-type: none"> Corporate Communications – external/internal communications including media relations, communications plans, event planning, SBConnect Digital Media - website/intranet, social media, video/animation, plasma screen, photography, SBScene (staff e-magazine) Graphic design - production of externally facing materials e.g. booklets, leaflets, posters, flyers and other collateral as required; manage Council's brand Print Service – undertake printing/finishing for SBC as well as private jobs for staff, clients, partners Marketing and advertising - including management of full communications planning including advertising for all SBC 	<ol style="list-style-type: none"> Delivery of the Work Opportunities Scheme Delivery of Skills Development Scotland's Employability Fund contract. Delivery of Project Search in collaboration with Borders College and NHS Borders. Delivery of SBC's Family Firm model for care experienced young people. Delivery of an all age, all stage supported employment service for disadvantaged and vulnerable people in the borders. Delivery of the Centre of Excellence for Textiles training centre in Hawick. Delivery of the Flexible Workforce Development Fund on behalf of the council. 	
Revenue £m Net	£0.505	£0.383	
Capital 21/22 to 23/24 £m	£0	£0	
FTE	15.00	10.60	
Statutory Functions	<ol style="list-style-type: none"> Code of practice: "Councils should not publish any material which, in whole, or in part, appears to affect public support for a political party" (Local Government Act (1986)) 	<ol style="list-style-type: none"> none 	
Latest Performance	<ul style="list-style-type: none"> 496,148 Facebook engagements in 2019/20. 58,255 engagements on Twitter in 2019/20 23,738 Facebook Followers 13.6k Twitter Followers 	<ul style="list-style-type: none"> 39 Modern Apprentices employed in 2019/20. 14 Modern apprentices secured SBC employment after their apprenticeship in 219/20 	
Key Priorities 21/22	<ol style="list-style-type: none"> Implementation of Communications strategy through new guidance/protocols for staff Complete Brand refresh and launch new toolkit Further encourage use of staff webpages and staff e-magazine SBScene to enhance internal communications and engagement Maximise income opportunities through promotion of services to partners/private clients Prioritise support for transformation through internal/external communications support and further roll -out of #yourpart campaign. Promote the Scottish Borders in partnership with SOSE and Visit Scotland 	<ol style="list-style-type: none"> Lead on the implementation of the Scottish Governments No-One Left Behind strategy and funding model. Increase year on year Apprenticeship numbers in the council. Increase the number of disadvantage people offered posts within the Local Authority. Maximise SBC's recovery of Apprenticeship Levy Funds wherever possible. Support the development of City Regional Deal, SOSE and the Borderlands initiatives where appropriate. Support the councils ESF programme. Support SBC's "fit for 2024" strategy. Leading role in delivering the Parental Employability Support Fund within SBC. 	

Revenue Financial Plan 2021/22 - 2025/26

Human Resources and Communications

Human Resources by Service	2021/22 £'000	2022/23 (Provisional) £'000	2023/24 (Provisional) £'000	2024/25 (Provisional) £'000	2025/26 (Provisional) £'000	Total £'000
Human Resources	4,726	4,751	4,714	4,761	4,808	23,761
Early Retirement/Voluntary Severance	67	67	67	67	67	335
Corporate Transformation	790	790	790	790	790	3,951
Employment Support Service	383	358	361	369	377	1,849
Communications & Marketing	505	509	514	525	536	2,589
Total	6,470	6,474	6,444	6,510	6,576	32,485

Human Resources by Budget Head	2021/22 £'000	2022/23 (Provisional) £'000	2023/24 (Provisional) £'000	2024/25 (Provisional) £'000	2025/26 (Provisional) £'000	Total £'000
Employee Costs	5,540	5,544	5,514	5,580	5,646	27,826
Premises Related Expenditure	5	5	5	5	5	25
Transport Related Expenditure	393	393	393	393	393	1,967
Supplies & Services	(127)	(127)	(127)	(127)	(126)	-633
Third Party Payments	749	749	749	749	749	3,745
Transfer Payments	0	0	0	0	0	0
Internal Recharges	0	0	0	0	0	0
Capital Financing Costs	0	0	0	0	0	0
	6,561	6,565	6,535	6,601	6,667	32,930
Income	(89)	(89)	(89)	(89)	(89)	(445)
Total	6,470	6,474	6,444	6,510	6,576	32,485

Human Resources

Human Resources, Early Retirement/Voluntary Severance, Employment Support Service, Communications & Marketing, Corporate Transformation

Capital Investment	3 year operational £'000s	7 year strategic £'000s	TOTAL	Est External Funding	Est. SBC Contribution	Detail
N/A	0	0	0	0	0	
Total Investment	0	0	0	0	0	

Revenue Opening Position	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s
Base Budget (approved 26th February 2020)	5,978	6,470	6,474	6,444	6,510
Permanent Virements	397	0	0	0	0
Revised Base Budget	6,375	6,470	6,474	6,444	6,510

Budget Pressures	Base Budget £'000s	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s	Detail
Workforce budget adjustments	3,062	81	64	65	66	66	To provide for pay award at 2% each year pending national pay negotiations
Apprenticeship Levy	550	85	0	0	0	0	Increase budget for apprenticeship levy in line with current workforce budget
Total Pressures		166	64	65	66	66	

Savings Proposals	Base Budget £'000s	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s	Detail
HR	2,410	(20)	(20)	(83)	0	0	Service reviews over the next 3 years within the Human Resources team including structural changes as a result of process reviews. Estimated FTE impact 1.17 FTE. Total number of service FTE 57.08
Communications & Marketing	542	(46)	(7)	(7)	0	0	Replace the delivery of SB Connect three times yearly to households with an online digital version. Structural and process re-engineering review and income generation opportunities.
Employment Support Service	378	(5)	(33)	(5)	0	0	Structural and process re-engineering review. Estimated FTE impact 0.4 FTE. Total number of service FTE 11
Total Savings		(71)	(60)	(95)	0	0	

Revenue Closing Position	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s
Base Budget 2021/22	6,470	6,474	6,444	6,510	6,576

Scottish Borders Council
Capital Investment Plan 2021/22 to 2030/31
Capital Funding Proposals

	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total Operational Plan	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	Total Strategic Plan	Total £000
CAPITAL FUNDING													
Specific Grants from Scottish Government													
Hawick Flood Protection	(18,187)	(11,914)	(8,138)	(38,239)	(1,235)	(939)	0	0	0	0	0	(2,174)	(40,413)
Cycling Walking & Safer Streets (CWSS)	(406)	(406)	(406)	(1,218)	(406)	(406)	(247)	(247)	(247)	(247)	(247)	(2,047)	(3,265)
Roads & Bridges -inc. RAMP, Winter Damage & Slopes (CW)	(100)	(100)	(100)	(300)	(100)	(100)						(200)	(500)
Early Years Expansion	(2,690)	0	0	(2,690)	0	0	0	0	0	0	0	0	(2,690)
Other External Grants & Contributions													
Hawick Flood Protection	(3,951)	(4,157)	(2,747)	(10,855)	0	0	0	0	0	0	0	0	(10,855)
Borders Innovation Park	(2,049)	(2,620)	(6,280)	(10,949)	(3,469)	0	0	0	0	0	0	(3,469)	(14,418)
Outdoor Community Spaces	(144)	0	0	(144)	0	0	0	0	0	0	0	0	(144)
Hawick Regeneration	(1,912)	0	0	(1,912)	0	0	0	0	0	0	0	0	(1,912)
Jedburgh Building	(450)	0	0	(450)	0	0	0	0	0	0	0	0	(450)
Landfill Provision	(299)	0	0	(299)	0	0	0	0	0	0	0	0	(299)
Peebles High School Insurance Receipt	(2,054)	(2,946)	0	(5,000)	0	0	0	0	0	0	0	0	(5,000)
Borderlands (SG & Partners)	(688)	(9,251)	(25,763)	(35,702)	(16,430)	(10,939)	(14,838)	(9,752)	(1,595)	(520)	(3,551)	(57,625)	(93,327)
Borders Town Centre Regeneration Block	(457)	0	0	(457)	0	0	0	0	0	0	0	0	(457)
Earlston Primary School	0	(1,763)	0	(1,763)	0	0	0	0	0	0	0	0	(1,763)
Development Contributions													
Reston Station Contribution	0	0	0	0	(100)	0	0	0	0	0	0	(100)	(100)
School Estate Block	(100)	(100)	(100)	(300)	(100)	(100)	(100)	(100)	(100)	(100)	(100)	(700)	(1,000)
Engineering Minor Works	(14)	0	0	(14)	0	0	0	0	0	0	0	0	(14)
Outdoor Community Spaces	(65)	0	0	(65)	0	0	0	0	0	0	0	0	(65)
Capital Receipts	(1,630)	(400)	0	(2,030)	0	0	0	0	0	0	0	0	(2,030)
General Capital Grant													
- General	(10,711)	(10,689)	(10,689)	(32,089)	(10,689)	(10,689)	(10,689)	(10,689)	(10,689)	(10,689)	(10,689)	(74,823)	(106,912)
Flood Prevention Works & Scheme Preparation	(350)	(372)	(372)	(1,094)	(372)	(372)	(372)	(372)	(372)	(372)	(372)	(2,604)	(3,698)
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)	(14,000)	(20,000)
Synthetic Pitch Replacement Fund	(153)	(358)	(369)	(880)	(380)	(1,132)	(473)	(473)	(473)	(473)	(473)	(3,877)	(4,757)
Funded From Revenue	(4,000)	(4,000)	0	(8,000)	0	0	0	0	0	0	0	0	(8,000)
Borrowing													
- General	(35,031)	(48,098)	(65,764)	(148,893)	(54,157)	(27,874)	(18,948)	(2,522)	(1,872)	(1,694)	(2,092)	(109,159)	(258,052)
Total	(87,441)	(99,174)	(122,728)	(309,343)	(89,438)	(54,551)	(47,667)	(26,155)	(17,348)	(16,095)	(19,524)	(270,778)	(580,121)

Scottish Borders Council
Capital Investment Plan 2021/22 to 2030/31
Capital Investment Proposals

	CAPITAL INVESTMENT PROPOSALS	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total Operational Plan	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	Total Strategic Plan	Total £'000	Specific Project Funding	Net cost to SBC Capital
	Plant & Vehicle Fund															
	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	14,000	20,000	(20,000)	0
	Flood & Coastal Protection															
Block	Flood Prevention Works & Scheme Preparation	431	372	372	1,175	372	372	372	372	372	372	372	2,604	3,779	0	3,779
Block	General Flood Protection Block	112	0	0	112	0	0	0	0	0	0	0	0	112	0	112
	Hawick Flood Protection	26,427	18,707	12,840	57,974	1,543	1,175	0	0	0	0	0	2,718	60,692	(51,268)	9,424
	Land and Property Infrastructure															
Block	Asset Rationalisation & Demolition	1,977	967	0	2,944	0	0	0	0	0	0	0	0	2,944	0	2,944
	Coldstream Cemetery Development	528	0	0	528	0	0	0	0	0	0	0	0	528	0	528
Block	Cemetery Land Acquisition & Development	601	294	0	895	105	0	334	649	0	0	0	1,088	1,983	0	1,983
	Jedburgh High Street Building	500	1,062	428	1,990	0	0	0	0	0	0	0	0	1,990	(450)	1,540
Block	Building Upgrades	484	437	437	1,358	437	437	624	624	624	624	624	3,994	5,352	0	5,352
Block	Energy Efficiency Works	1,245	1,045	1,045	3,335	1,045	1,045	1,045	1,045	1,045	1,045	1,045	7,315	10,650	0	10,650
Block	Health and Safety Works	529	400	400	1,329	400	400	500	500	500	500	500	3,300	4,629	0	4,629
Block	Outdoor Community Spaces	1,516	828	508	2,852	510	511	111	111	111	0	0	1,354	4,206	(209)	3,997
	Road & Transport Infrastructure															
Block	Cycling Walking & Safer Streets	406	406	406	1,218	406	406	247	247	247	247	247	2,047	3,265	(3,265)	0
	Engineering Minor Works	14	0	0	14	0	0	0	0	0	0	0	0	14	(14)	0
Block	Lighting Asset Management Plan	209	160	160	529	160	160	160	160	160	160	160	1,120	1,649	0	1,649
	Peebles Bridge	0	0	0	0	0	0	0	0	0	0	420	420	420	0	420
	Reston Station Contribution	600	0	0	600	1,740	0	0	0	0	0	0	1,740	2,340	(100)	2,240
Block	Roads & Bridges -inc. RAMP, Winter Damage & Slopes	7,660	7,660	7,660	22,980	7,100	7,100	7,100	7,100	7,100	7,100	7,100	49,700	72,680	(500)	72,180
	Waste Management															
	Easter Langlee Cell Provision	59	0	0	59	0	0	0	0	0	0	0	0	59	0	59
	Easter Langlee Leachate Management Facility	240	0	0	240	0	0	0	0	0	0	0	0	240	(299)	(59)
	Wheeled Bins (100 in total) - Street Cleansing	52	0	0	52	0	0	0	0	0	0	0	0	52	0	52
	Waste Containers	35	35	36	106	37	37	54	54	54	54	54	344	450	0	450
	Corporate															
Block	ICT - Outwith CGI Scope	56	56	56	168	56	56	80	80	80	80	80	512	680	0	680
	ICT Transformation	0	0	0	0	0	0	242	25	24	22	0	313	313	0	313
	IT Projects - pre CGI Contract	110	0	0	110	0	0	0	0	0	0	0	0	110	0	110
	Extension of CGI contract	11,185	9,533	3,242	23,960	0	0	0	0	0	0	0	0	23,960	(8,000)	15,960
	Inspire Learning	48	111	683	842	128	65	143	65	65	0	0	466	1,308	0	1,308

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	CAPITAL INVESTMENT PROPOSALS	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total Operational Plan	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	Total Strategic Plan	Total £'000	Specific Project Funding	Net cost to SBC Capital
	Learning Estate															
	Eymouth Primary School	0	3,500	7,402	10,902	4,000	0	0	0	0	0	0	4,000	14,902	0	14,902
	Earlston Primary School	450	8,597	4,163	13,210	225	0	0	0	0	0	0	225	13,435	(1,763)	11,672
	Gala Academy	891	14,128	20,000	35,019	16,360	3,670	0	0	0	0	0	20,030	55,049	0	55,049
	Early Years Expansion	2,690	0	0	2,690	0	0	0	0	0	0	0	0	2,690	(2,690)	0
	New Hawick High School	200	400	937	1,537	8,624	21,593	16,446	0	0	0	0	46,663	48,200	0	48,200
	Peebles High School	2,300	10,120	21,620	34,040	11,960	0	0	0	0	0	0	11,960	46,000	(5,000)	41,000
Block	Learning Estate Block	1,800	1,800	1,800	5,400	1,790	1,790	1,790	1,790	1,790	1,790	1,790	12,530	17,930	(1,000)	16,930
	Sports Infrastructure															
Block	Culture & Sports Trusts - Plant & Services	362	215	215	792	215	215	290	290	290	290	290	1,880	2,672	0	2,672
	Synthetic Pitch Replacement Fund	153	358	369	880	380	1,792	473	473	473	473	473	4,537	5,417	(4,757)	660
	Netherdale Stand	1,450	0	0	1,450	0	0	0	0	0	0	0	0	1,450	0	1,450
	Floodlighting	5	0	0	5	0	0	0	0	0	0	0	0	5	0	5
	Culture & Heritage															
Block	Public Halls Upgrades	279	0	0	279	0	0	0	0	0	0	0	0	279	0	279
	Sir Walter Scott Courthouse - Phase 2	625	0	0	625	0	0	0	0	0	0	0	0	625	0	625
	Economic Regeneration															
Block	Borders Town Centre Regeneration Block	723	70	70	863	70	70	100	100	100	100	100	640	1,503	(457)	1,046
	Borders Innovation Park	4,563	2,620	6,280	13,463	3,469	0	0	0	0	0	0	3,469	16,932	(14,418)	2,514
	Newtown St Boswells Regeneration	140	84	120	344	56	0	0	0	0	0	0	56	400	0	400
	Eymouth Regeneration	299	0	0	299	0	0	0	0	0	0	0	0	299	0	299
	Hawick Regeneration	1,912	0	0	1,912	0	0	0	0	0	0	0	0	1,912	(1,912)	0
	Borderlands	688	9,251	25,763	35,702	17,062	10,939	14,838	9,752	1,595	520	3,551	58,257	93,959	(93,327)	632
	Earlston Business Relocation	750	0	0	750	0	0	0	0	0	0	0	0	750	0	750
	Housing Strategy & Services															
	Private Sector Housing Grant - Adaptations	565	450	500	1,515	500	500	500	500	500	500	500	3,500	5,015	0	5,015
	Social Care Infrastructure															
Block	Care Inspectorate Requirements & Upgrades	38	40	41	119	41	43	43	43	43	43	43	299	418	0	418
	2 Residential Care Homes	7,914	3,293	3,000	14,207	8,472	0	0	0	0	0	0	8,472	22,679	0	22,679
	Residential Care Accommodation - Upgrades	1,445	0	0	1,445	0	0	0	0	0	0	0	0	1,445	0	1,445
	Other															
	Emergency & Unplanned	175	175	175	525	175	175	175	175	175	175	175	1,225	1,750	0	1,750
	Total	87,441	99,174	122,728	309,343	89,438	54,551	47,667	26,155	17,348	16,095	19,524	270,778	580,121	(209,429)	370,692