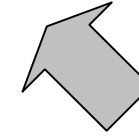
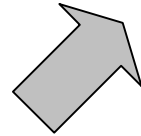


Our Vision

We seek the best quality of life for all the people in the Scottish Borders, prosperity for our businesses and the promotion of health, happiness and confidence in all our communities



Our Values

Public service
Respect for all
Courage
Integrity
Honesty
Commitment

Our Standards

Putting **people** at the heart of what we do
Being **fair, equal** and **open**
Continually **improving** our services
Working with **partners** and **stakeholders**
Delivering **value for money** in the use of our resources

Building a Better Borders

Administration's Revenue Financial Plan
2012/13 – 2014/15

Scottish Borders Council

Revenue Financial Plan 2012/13 to 2014/15

Estimated Revenue Resources

	2012/13 £'000	2013/14 (Provisional) £'000	2014/15 (Provisional) £'000
Aggregate External Finance (1)			
General Revenue Support (2)	187,380	185,666	182,632
Non-domestic rates (distribution from national pool)	<u>26,489</u>	<u>28,503</u>	<u>31,183</u>
	213,869	214,169	213,815
Council Tax (Band D £1,084 - no increase)	50,326	50,226	50,126
Total	264,195	264,395	263,941
Notes:			
1. Funding from Scottish Government excludes ring-fenced grants (the budgets which follow are net of such grants).			
2. As the Scottish Government has announced provisional AEF for 2013/14 and 2014/15.			

Scottish Borders Council
 Revenue Financial Plan 2012/13 to 2014/15
 Summary

Department	Budget 2012/13 £'000	Service the budget allocation pays for	Budget 2013/14 (Provisional) £'000	Budget 2014/15 (Provisional) £'000
Chief Executive	1,368	} Details on following pages	1,277	1,314
Resources	19,316		19,785	20,673
Education & Lifelong Learning	94,182		95,965	98,367
Social Work	75,625		76,403	77,819
Environment & Infrastructure	31,288		32,272	33,907
Other	42,416		40,885	40,885
Total	264,195		266,587	272,965

Scottish Borders Council
Revenue Financial Plan 2012/13 to 2014/15
Chief Executive's Department

Service	Budget 2012/13 £'000	Service the budget allocation pays for	Budget 2013/14 (Provisional) £'000	Budget 2014/15 (Provisional) £'000
Chief Executive	657	The Chief Executive's office provides effective strategic leadership of the Council, ensuring the effective implementation of policies, service delivery and emergency planning.	547	558
Assessor & Electoral Registration Officer	711	The Assessor and Electoral Registration Officer is a statutory official whose duty is to compile and maintain the Valuation Roll, the Council Tax valuation list and the Register of Electors. He is appointed by the Council and supported by a staff of 19.4 FTEs.	730	756
Total	1,368		1,277	1,314

Scottish Borders Council
Revenue Financial Plan 2012/13 to 2014/15
Chief Executive Department

	Proposed 2012/13		Provisional 2013/14		Provisional 2014/15	
	£'000	£'000	£'000	£'000	£'000	£'000
2012/13 Provisional Budget (approved February 2011) (Note 1)		4,182		1,368		1,277
Add/Deduct Permanent virements (Note 4)		(2,868)		1		0
Manpower adjustments (Note 2)		(46)		28		37
Non-pay inflation including service specific (note 3)		0		0		0
Service developments						
Demographic and other service pressures	139		(120)		0	
Priority service developments	<u>0</u>		<u>0</u>		<u>0</u>	
		139		(120)		0
Deduct: Efficiencies in service delivery and resource utilisation	(39)		0		0	
Increased charges/income	0		0		0	
Service rationalisations	<u>0</u>		<u>0</u>		<u>0</u>	
		(39)		0		0
Base budget		<u><u>1,368</u></u>		<u><u>1,277</u></u>		<u><u>1,314</u></u>

Notes

1. For 2012/13, this is the 2012/13 provisional budget approved on 11 February 2011. The starting position for the 2013/14 and 2014/15 provisional budgets is the adjusted base budget for the previous year.
2. Manpower adjustments reflect any changes in the establishment from when the 2012/13 provisional budget was approved in February 2011 and includes pay awards, increments and associated employer's NI and pension contribution increase.
3. Non-pay inflation reflects adjustments to the provisional budget set for 2012/13 agreed in February 2011. The inflation for 2013/14 and 2014/15 reflects the most up to date inflationary forecast.
4. Permanent virements reflect the permanent budget changes between departments during 2011/12. The full year effect of savings and pressures for 2011/12 are included in the provisional budget for 2012/13 agreed in February 2011.

Service Developments

	Base Budget 2011/12 £'000	Cumulative Increase			Staffing Implications FTE	Council Priority Ref.	Details/Consequences
		2012/13 £'000	2013/14 £'000	2014/15 £'000			
Demographic and other service pressures							
Service							
Department wide	478	139	19	19	0		Demographic and other service pressures approved by Council on 24 November 2011.
		<u>139</u>	<u>19</u>	<u>19</u>	<u>0.00</u>		
Incremental Increase		139	(120)	0			
Priority Service Developments							
Service							
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>		
Incremental Increase		0	0	0			
		<u>139</u>	<u>19</u>	<u>19</u>	<u>0.00</u>		
Incremental Increase		139	(120)	0			

Efficiencies in service delivery and resource utilisation

Service	Base Budget 2011/12 £'000	Cumulative Reduction			Staffing Implications FTE	Council Priority Ref.	Details/Consequences
		2012/13 £'000	2013/14 £'000	2014/15 £'000			
Chief Executive	478	(10)	(10)	(10)		15_1	Savings from Emergency Planning service review.
Department wide	749	(29)	(29)	(29)	1.00		Efficiencies approved by Council on 24 November 2011.
		<u>(39)</u>	<u>(39)</u>	<u>(39)</u>	<u>1.00</u>		
Incremental Reduction		(39)	0	0			

Scottish Borders Council
Revenue Financial Plan 2012/13 to 2014/15
Resources Department

Service	Budget 2012/13 £'000	Service the budget allocation pays for	Budget 2013/14 (Provisional) £'000	Budget 2014/15 (Provisional) £'000
Directorate and Business Support	409	Providing strategic management, business, administration and secretarial support across the Department.	418	433
Finance	3,135	The Finance Service provides strategic and operational financial management support to both the corporate body of the Council and its component services including treasury and pensions management, financial planning, management reporting, accounting and support and the provision of financial information systems to the Council and its services.	3,146	3,241
Gross expenditure	(80)		(80)	(80)
Income	3,055		3,066	3,161
Procurement	535	Providing an internal service across all council departments in line with the Corporate Procurement Strategy and policy.	551	578
Customer Services	4,082	Customer Services provides an integrated first point of contact to the Council's customers. The range of services provided include revenue collection, council tax, non domestic rates, benefits administration, financial assessments, the registration service and general customer services provided through a network of contact centres (face to face) and the call centre (telephony). The HR Shared Service team provides a first point of contact for internal customers for payroll and pension services.	4,126	4,254
Gross expenditure	(2,040)		(2,040)	(2,040)
Income	2,042		2,086	2,214

Scottish Borders Council
Revenue Financial Plan 2012/13 to 2014/15
Resources Department

Service	Budget 2012/13 £'000	Service the budget allocation pays for	Budget 2013/14 (Provisional) £'000	Budget 2014/15 (Provisional) £'000
Audit & Risk Management	883	Provision of specialist compliance and assurance support and advisory services of internal audit, counter fraud, risk management, business continuity management, insurance, and wellbeing and safety, that are designed to assist the Council in discharging its responsibilities and accomplishing its objectives by bringing about a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, internal control and governance and to ensure compliance with legislation.	902	942
Human Resources	1,391	Providing a range of HR and Workforce Planning and Development services to all Council departments, including professional advice and support, organisation and personal development and change management. The HR service is dealing with a significantly growing workload particularly in the areas of transformation and change management, disciplinary cases, capability cases and employee relations matters. There is also significant resource dedicated to the restructure and overall modernisation of the services delivered.	1,416	1,452
Legal & Democratic Services	2,483	The Service provides an extensive range of Legal & Democratic Services, including Conveyancing, Litigation, Licensing, Contracts, Legal Advice, Scrutiny, Committee Management, Members Support, Elections Management and legal services for Common Good Funds across the Scottish Borders.	2,590	2,667
Gross expenditure	<u>(457)</u>		<u>(458)</u>	<u>(458)</u>
Income	2,026		2,132	2,209

Scottish Borders Council
Revenue Financial Plan 2012/13 to 2014/15
Resources Department

Service	Budget 2012/13 £'000	Service the budget allocation pays for	Budget 2013/14 (Provisional) £'000	Budget 2014/15 (Provisional) £'000
Business Solutions	6,538	<p>Supplies Business Change Management and Support, ICT Infrastructure, Support Services, Information Management and Data Compliance to SBC HQ, area offices, schools, depots and other locations throughout the Scottish Borders area. The service provides office based and mobile ICT equipment, servers, the local and wide area network for data and voice, ICT security, provision of business applications, electronic service delivery infrastructure, ICT disaster recovery, records management, data protection, freedom of information, research and information, business partnership, business analysis and management and support of programmes and projects.</p> <p>A team of Programme and Project Managers with responsibility to deliver internal transformation, modernisation and change including Business Transformation. Specialist Project and Programme Management support for all SBC programmes of change and transformation. A team of consultancy and policy specialists who support SBC departmental and community change initiatives through the provision of in-house consultancy services. With support from the Programme Office team, this team will continue to manage external funding and European policy support, Community Planning and engaging with local communities and the voluntary sector including Community Grants Scheme, Support for village Halls, Festivals, Citizens Advice Bureaux, Community Councils and Councils of Voluntary Services (the Bridge and BAVS).</p>	6,540	6,718
Recharge to Non-General Fund Accounts	(930)	Income from central support recharges to Non-General Fund Accounts.	(889)	(889)
Sub-Total	15,949		16,222	16,818

Scottish Borders Council
Revenue Financial Plan 2012/13 to 2014/15
Resources Department

Service	Budget 2012/13 £'000	Service the budget allocation pays for	Budget 2013/14 (Provisional) £'000	Budget 2014/15 (Provisional) £'000
Property & Facilities				
Management				
Gross expenditure	1,046	Direct staff costs and overheads for property management, estates	1,070	1,114
Income	<u>(515)</u>	facilities support employees based at HQ and area offices.	<u>(515)</u>	<u>(515)</u>
	531		555	599
Office Accommodation	1,594	Includes repairs, maintenance, energy, rates, water, cleaning and	1,664	1,729
		ancillary service costs for 35 offices across the region housing the		
		majority of the Council's administrative and technical staff.		
Catering				
Gross expenditure	3,515	Provision of catering services to schools, staff restaurant and some	3,614	3,735
Income	<u>(3,086)</u>	external customers.	<u>(3,086)</u>	<u>(3,086)</u>
	429		528	649
Cleaning				
Gross expenditure	2,543	Provision of cleaning services to all Council properties.	2,582	2,640
Income	<u>(2,170)</u>		<u>(2,170)</u>	<u>(2,170)</u>
	373		412	470
Other	440	Contribution to Carbon Reduction Energy Efficiency Scheme (carbon	404	408
		tax on council properties) introduced 2011/12. Portable appliance		
		testing for non-educational properties. Mothballing 3 former high		
		schools pending demolition/reuse/disposal.		
Sub-Total	3,367		3,563	3,855
Total	19,316		19,785	20,673

Scottish Borders Council
Revenue Financial Plan 2012/13 to 2014/15
Resources

	Proposed 2012/13		Provisional 2013/14		Provisional 2014/15	
	£'000	£'000	£'000	£'000	£'000	£'000
2012/13 Provisional Budget (approved February 2011) (Note 1)		15,940		19,316		19,785
Add/Deduct Permanent virements (Note 4 & 5)		4,178		(18)		0
Manpower adjustments (Note 2)		(451)		450		766
Non-pay inflation including service specific (note 3)		130		207		150
Service developments						
Demographic and other service pressures		584		(70)		(28)
Priority service developments		0		0		0
		<u>584</u>		<u>(70)</u>		<u>(28)</u>
Deduct: Efficiencies in service delivery and resource utilisation		(1,003)		(100)		0
Increased charges/income		(62)		0		0
Service rationalisations		0		0		0
		<u>(1,065)</u>		<u>(100)</u>		<u>0</u>
Base budget		<u><u>19,316</u></u>		<u><u>19,785</u></u>		<u><u>20,673</u></u>

Notes

1. For 2012/13, this is the 2012/13 provisional budget approved on 11 February 2011. The starting position for the 2013/14 and 2014/15 provisional budgets is the adjusted base budget for the previous year.
2. Manpower adjustments reflect any changes in the establishment from when the 2012/13 provisional budget was approved in February 2011 and includes pay awards, increments and associated employer's NI and pension contribution increase.
3. Non-pay inflation reflects adjustments to the provisional budget set for 2012/13 agreed in February 2011. The inflation for 2013/14 and 2014/15 reflects the most up to date inflationary forecast.
4. Permanent virements reflect the permanent budget changes between departments during 2011/12. The full year effect of savings and pressures for 2011/12 are included in the provisional budget for 2012/13 agreed in February 2011.

Non- Pay Inflation

	Base Budget 2011/12 £'000	Cumulative Increase			Details/Consequences
		2012/13 £'000	2013/14 £'000	2014/15 £'000	
Service					
Department wide	7	0	1	2	Fuel - 10%
	88	0	22	33	Gas - 7%
	41	0	4	9	Heating Oil - 10%
	82	(1)	2	6	Insurance - 5%
	94	1	2	3	Rent - 1.5%
	497	9	26	43	Rates - 4.5%
	300	(3)	27	60	Electricity - 9%
	963	24	103	131	Software Licences - 4.5%
	1,166	100	150	200	Food Costs - 9%
		130	337	487	
Incremental Increase		130	207	150	

Service Developments

	Base Budget 2011/12 £'000	Cumulative Increase			Staffing Implications FTE	Council Priority Ref.	Details/Consequences
		2012/13 £'000	2013/14 £'000	2014/15 £'000			
Demographic and other service pressures							
Service							
Business Solutions	6,474	33	28	0		11_1	Additional support for Resilient Communities Initiative.
	6,474	40	0	0		10_2	Funding for Abbotsford Trust continued for one more year.
	6,474	40	15	15		10_2	Additional community grant and support for the Queen's Diamond Jubilee celebrations.
Property & Facilities - Office Accommodation	1,640	120	120	120		10_2	Impact of change in empty property relief for the whole council.
	1,640	33	33	33		10_2	Estimated increased poundage rate for Non Domestic Rates for the whole council.
	658	219	219	219		15_1	Reduction in departments staff turnover budget.
Department wide		20	20	20		07_3	Borders living wage increase to £7.20 council wide.

Service Developments

	Base Budget 2011/12 £'000	Cumulative Increase			Staffing Implications FTE	Council Priority Ref.	Details/Consequences
		2012/13 £'000	2013/14 £'000	2014/15 £'000			
		79	79	79	1.00		Demographic and other service pressures approved by Council on 24 November 2011.
		<u>584</u>	<u>514</u>	<u>486</u>	<u>1.00</u>		
Incremental Increase		584	(70)	(28)			

Priority Service Developments

Service

		<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>		
Incremental Increase		0	0	0			
		<u>584</u>	<u>514</u>	<u>486</u>	<u>1.00</u>		
Incremental Increase		584	(70)	(28)			

Efficiencies in service delivery and resource utilisation

Service	Base Budget 2011/12 £'000	Cumulative Reduction			Staffing Implications FTE	Council Priority Ref.	Details/Consequences
		2012/13 £'000	2013/14 £'000	2014/15 £'000			
Customer Services	2,257	(48)	(80)	(80)		15_1	Savings from the Library and Contact Centre review approved by Council in December 2011.
Office Accommodation	1,640	(30)	(30)	(30)		15_1	Property rationalisation savings from the Libraries and Contact Centres review above.
	1,640	(25)	(25)	(25)		15_1	Saving from the closure of St Dunstons in Melrose and the Selkirk social work office which will now be marketed for sale.
Department wide		(900)	(968)	(968)	(15.40)		Efficiencies approved by Council on 24 November 2011.
		<u>(1,003)</u>	<u>(1,103)</u>	<u>(1,103)</u>	<u>(15.40)</u>		
Incremental Reduction		(1,003)	(100)	0			

Increased Income/New Charges

Service	Base	Cumulative Additional Income			Staffing	Council	Details/Consequences
	Budget 2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	Implications FTE	Priority Ref.	
Customer Services	2,257	(3)	(3)	(3)		15_1	Additional income from blue badge fee increasing from £5 to £10 to support the national blue badge scheme.
	2,257	(59)	(59)	(59)			Increased income approved by Council on 24 November 2011.
		<u>(62)</u>	<u>(62)</u>	<u>(62)</u>	<u>0.00</u>		
Incremental Reduction		(62)	0	0			

Scottish Borders Council
 Revenue Financial Plan 2012/13 to 2014/15
 Education & Lifelong Learning Department

Service	Budget 2012/13 £'000	Service the budget allocation pays for	Budget 2013/14 (Provisional) £'000	Budget 2014/15 (Provisional) £'000
Schools				
Early Years	4,845	The service runs 46 school nurseries providing 1,592 places for three and four year olds. 7 nursery classes also operate wraparound care for 25 children. A further 851 places are commissioned through 37 private and voluntary nurseries. The service supports the Childcare Partnership in implementing the National Childcare Strategy. It also runs 1 full day nursery catering for 29 children including 19 places for 3 and 4 year olds.	4,945	5,066
Primary Schools	30,852	There are over 8,000 primary pupils, educated in 64 primary schools. All educational materials and services are provided within the school's Devolved School Management (DSM) allocation. The Non-Devolved budget provides for medium and long-term teaching absence cover, RICCT cover, evening lets janitorial support, emergency health and safety, schools alarm systems, schools photocopier rental and HQ support. It also provides additional teaching hours to release classroom teachers for preparation activities or to support schools/teachers at times of exceptional need.	31,566	32,374
Secondary Schools	39,184	There are over 6,600 secondary pupils, educated in 9 secondary schools. Education is provided for pupils from the age of 11, with more than 76% of senior pupils opting to continue their education beyond 4th year. The Non-Devolved budget provides for medium and long-term teaching absence cover, evening lets janitorial support, emergency health and safety, schools alarm systems, schools photocopier rental and HQ support. The Unitary Charge for the 3 new High Schools is also included here.	40,382	41,509

Scottish Borders Council
 Revenue Financial Plan 2012/13 to 2014/15
 Education & Lifelong Learning Department

Service	Budget 2012/13 £'000	Service the budget allocation pays for	Budget 2013/14 (Provisional) £'000	Budget 2014/15 (Provisional) £'000
Schools (contd.) Central Schools Gross expenditure Income Transportation School Meals Gross expenditure Income <p style="text-align: right;">Sub-Total</p>	4,816 (489) 4,327 3,234 2,964 (1,516) 1,448 <hr/> 83,890	<p>To account for and manage funding which is not directly attributable to a specific sector within the Schools Service, including Probationer Teacher support and cross sector working. Central Schools now also accounts for and manages budgets for National Grid for Learning (NGfL), Facilities, Music, Clothing & Footwear Grants, Curriculum for Excellence (CfE) and Quality Improvement as well as the departments Continuing Professional Development (CPD) budget.</p> <p>Every day the service transports approximately 4,900 pupils to and from school (approximately a third of all pupils) via 381 different routes.</p> <p>This budget covers the net cost of providing school meals which incorporates a subsidy on each traditional meal. Approximately 39% of pupils in primary are taking a school lunch and on average 37% of these are provided free to entitled pupils. Includes changes as a result of the Schools (Health Promotion and Nutrition) Scotland Act 2007 and the continuing initiatives to increase the uptake of both paid and free school meals.</p>	4,647 (489) 4,158 3,159 2,977 (1,516) 1,461 <hr/> 85,671	4,713 (489) 4,224 3,159 2,991 (1,516) 1,475 <hr/> 87,807

Scottish Borders Council
 Revenue Financial Plan 2012/13 to 2014/15
 Education & Lifelong Learning Department

Service	Budget 2012/13 £'000	Service the budget allocation pays for	Budget 2013/14 (Provisional) £'000	Budget 2014/15 (Provisional) £'000
Strategic Services	1,558	Strategic Services encompass the central management and support of the department. This includes the Directorate, PA team and the Policy, Planning and Performance Management Team. This budget also includes the Children and Young Peoples Planning Partnership, a strategic partnership group which delivers the Scottish Borders Children and Young People's Services Plan. Strategic Services also provide departmental input to a range of corporate and community planning partnership plans and programmes.	1,581	1,601
Sub-Total	1,558		1,581	1,601
Community Services Physical Activities	2,519	The Council has moved to a commissioning role for the provision of the Physical Activities service where the authority and its partners seek to secure the best outcomes for communities by outsourcing the available resources. Outdoor Education is still managed by the Council through this budget.	2,535	2,545

Scottish Borders Council
 Revenue Financial Plan 2012/13 to 2014/15
 Education & Lifelong Learning Department

Service	Budget 2012/13 £'000	Service the budget allocation pays for	Budget 2013/14 (Provisional) £'000	Budget 2014/15 (Provisional) £'000
Community Services (contd.) Community Learning & Development (CLD)	2,430	<p>This service addresses both non-formal and accredited learning needs of young people and adults within their communities. It does so through enhancing people's knowledge, skills and confidence, organisational capacity and resources, with a particular emphasis on working with those who are disadvantaged and disadvantaged communities. Service priorities are Youth Work, including Youth Participation and Youth Employability for disadvantaged young people, Adult Literacy and Numeracy, English for speakers of other languages (ESOL), Supporting Parents, Family Learning and work with 16 Community Centre / Community School Management Committees. In 2010/11 over 2,240 adults and young people benefited directly from participation in learning programmes. CLD also works closely with partners to develop community learning and community development activity, including engaging local people in Community Planning processes.</p>	2,418	2,508
Community Arts	277	<p>The Arts Development service supports, promotes and develops arts and cultural activity across the Scottish Borders. The activities include youth theatre and dance programmes, Cultural Co-Ordinator Programme, Voice of My Own Project, Creative Arts Business Network, traditional music and song initiatives, event and festival promotion, marketing, audience development and the provision of community arts equipment. The service provides support to the professional and voluntary arts sectors.</p>	265	273

Scottish Borders Council
Revenue Financial Plan 2012/13 to 2014/15
Education & Lifelong Learning

	Proposed 2012/13		Provisional 2013/14		Provisional 2014/15	
	£'000	£'000	£'000	£'000	£'000	£'000
2012/13 Provisional Budget (approved February 2011) (Note 1)		95,800		94,182		95,965
Add/Deduct Permanent virements and full year effect of previous year's growth/savings		(11)		(73)		0
Manpower adjustments (Note 2)		(493)		1,466		1,561
Non-pay inflation including service specific (Appendix A)		136		916		881
Service developments (Appendix B)						
Demographic and other service pressures	68		(11)		0	
Priority service developments	200		(200)		0	
		268		(211)		0
Deduct: Efficiencies in service delivery and resource utilisation (Appendix C)	(1,322)		(315)		(40)	
Increased charges/income (Appendix D)	0		0		0	
Service rationalisations (Appendix E)	(196)		0		0	
		(1,518)		(315)		(40)
Base budget		94,182		95,965		98,367

Notes

1. For 2012/13, this is the 2012/13 provisional budget approved on 11 February 2011. The starting position for the 2013/14 and 2014/15 provisional budgets is the adjusted base budget for the previous year.
2. Manpower adjustments reflect any changes in the establishment from when the 2012/13 provisional budget was approved in February 2011 and includes pay awards, increments and associated employer's NI and pension contribution increase.
3. Non-pay inflation reflects adjustments to the provisional budget set for 2012/13 agreed in February 2011. The inflation for 2013/14 and 2014/15 reflects the most up to date inflationary forecast.
4. Permanent virements reflect the permanent budget changes between departments during 2011/12. The full year effect of savings and pressures for 2011/12 are included in the provisional budget for 2012/13 agreed in February 2011.

Service Developments

	Base Budget 2011/12 £'000	Cumulative Increase			Staffing Implications FTE	Council Priority Ref.	Details/Consequences
		2012/13 £'000	2013/14 £'000	2014/15 £'000			
Demographic and other service pressures							
Service							
Schools							
Central Schools	3,949	45	45	45		04_03	Reinstate saving from 2011/12 Financial Plan and increase budget in line with demand for clothing and footwear allowance.
Community Services							
Strategic Services	2,524	12	12	12		06_01	To realign budgets following the transfer of an allocation of this budget to Borders Sport & Leisure Trust.
Community Arts	304	11	0	0		11_01	Continue additional support for Eastgate theatre for 1 year.
		<u>68</u>	<u>57</u>	<u>57</u>	<u>0.00</u>		
Incremental Increase		68	(11)	0			

Service Developments

	Base Budget 2011/12 £'000	Cumulative Increase			Staffing Implications FTE	Council Priority Ref.	Details/Consequences
		2012/13 £'000	2013/14 £'000	2014/15 £'000			
Priority Service Developments							
Service							
Schools							
Central Schools		200	0	0		04_03	Provision of budget to support minor refurbishment projects in schools across the borders.
		<u>200</u>	<u>0</u>	<u>0</u>	<u>0.00</u>		
Incremental Increase		200	(200)	0			
		<u>268</u>	<u>57</u>	<u>57</u>	<u>0.00</u>		
Incremental Increase		268	(211)	0			

Efficiencies in service delivery and resource utilisation

	Base Budget 2011/12 £'000	Cumulative Reduction			Staffing Implications FTE	Council Priority Ref.	Details/Consequences
		2012/13 £'000	2013/14 £'000	2014/15 £'000			
Service							
Schools							
Primary Schools	31,732	(103)	(103)	(103)		04_03	Reduction to accrued holiday pay entitlement for supply teachers following changes to terms & conditions implemented in August 2011.
Secondary Schools	38,672	(100)	(100)	(100)		15_1	More effective monitoring of PPP Contracts for 3HS.
	38,672	(102)	(102)	(102)		04_03	Reduction to accrued holiday pay entitlement for supply teachers following changes to terms & conditions implemented in August 2011.
Central Schools	3,949	(44)	(44)	(44)		04_03	Efficiency resulting from current levels of Probationer teachers.
	3,949	(70)	(70)	(70)		04_03	Efficiencies within ICT budget following centralisation into Business Solutions.
Transportation	3,359	(125)	(200)	(200)		14_4	Savings to be achieved from the planned review of Passenger Transport.
Community Services	8,734	(325)	(565)	(605)		15_1	Savings from the Transforming Community Services review.

Efficiencies in service delivery and resource utilisation

	Base Budget 2011/12 £'000	Cumulative Reduction			Staffing Implications FTE	Council Priority Ref.	Details/Consequences
		2012/13 £'000	2013/14 £'000	2014/15 £'000			
Service							
Department Wide		(125)	(125)	(125)	(4.00)	15_1	Savings to be achieved from ER/VS applications.
		(328)	(328)	(328)			Efficiencies approved by Council on 24 November 2011.
		<u>(1,322)</u>	<u>(1,637)</u>	<u>(1,677)</u>	<u>(4.00)</u>		
Incremental Reduction		(1,322)	(315)	(40)			

Service Rationalisations

Service	Base Budget 2011/12 £'000	Cumulative Reduction			Staffing Implications FTE	Council Priority Ref.	Details/Consequences
		2012/13 £'000	2013/14 £'000	2014/15 £'000			
Early Years	5,267	(18)	(18)	(18)		05_01	Reduction of operating costs within the Childcare Strategy Budget.
Central Schools	3,949	(54)	(54)	(54)		04_03	Maintain temporary reduction in training budget for one more year.
Department wide		(124)	(124)	(124)			Rationalisations approved by Council on 24 November 2011.
		<u>(196)</u>	<u>(196)</u>	<u>(196)</u>	<u>0.00</u>		
Incremental reduction		(196)	0	0			

Scottish Borders Council
Revenue Financial Plan 2012/13 to 2014/15
Social Work Department

Service	Budget 2012/13 £'000	Service the budget allocation pays for	Budget 2013/14 (Provisional) £'000	Budget 2014/15 (Provisional) £'000
Social Care & Health (contd.)				
Adults with Learning Disabilities Gross expenditure Income	15,764 (2,247) 13,517	This service is managed and delivered jointly with NHS Borders although this budget represents only the Council's contribution. It supports the delivery of residential care and a range of community-based care including home care, tenancy support, day services and housing support. The service also includes a specialist assessment and care management team.	15,797 (2,247) 13,550	15,926 (2,247) 13,679
People with Physical Disabilities Gross expenditure Income	3,444 (730) 2,714	This service supports clients with physical disabilities providing residential care, home care, a specialist brain injury service, supported living accommodation and respite / short breaks facilities.	3,448 (730) 2,718	3,453 (730) 2,723
People with Mental Health Needs Gross expenditure Income	2,396 (224) 2,172	A joint service with NHS to provide a range of residential and community-based services including home care, respite, housing support and day services such as drop-in centres and support workers. Caring for clients with drug or alcohol problems is also supported by this budget.	2,421 (224) 2,197	2,461 (224) 2,237
Generic Services and Staff Teams Gross expenditure Income	5,001 (360) 4,641	This budget resources the Social Care and Health staffing structure, excluding the Mental Health and Learning Disability teams which are joint services with NHS, but including locality teams, service management and planning and the provision of a wide-range of generic services across all client groups including the Borders Ability Equipment Store, Adult Protection, Health Improvement, Emergency Duty Team, Occupational Therapy, Rehabilitation and Adaptations.	5,109 (360) 4,749	5,328 (360) 4,968
Sub-Total	45,599		46,112	47,059

Scottish Borders Council
Revenue Financial Plan 2012/13 to 2014/15
Social Work Department

Service	Budget 2012/13 £'000	Service the budget allocation pays for	Budget 2013/14 (Provisional) £'000	Budget 2014/15 (Provisional) £'000
Housing and Community Justice				
Housing		As a strategic housing authority, the Council is responsible for the development and delivery of the Local Housing Strategy, to address below tolerable standard housing in the private sector, to promote and enable the provision of affordable housing and to provide disabled adaptations to enable people to live independently in their own homes. It is also responsible for registering private landlords and ensuring they adhere to their legal responsibilities and in partnership with Eildon Housing, provides the Care and Repair service. The service also includes provision of a welfare benefits service to citizens of the Scottish Borders.		
Gross expenditure	1,891		1,898	1,915
Income	<u>(363)</u>		<u>(364)</u>	<u>(364)</u>
	1,528		1,534	1,551
Homelessness		Under the Housing (Scotland) Act 2009, the council has a statutory duty to prevent homelessness by early intervention and the provision of information and advice. It also has a duty to develop a range of accommodation solutions in order to fulfil its obligation to clients in a range of housing circumstances.		
Gross expenditure	2,495		2,538	2,587
Income	<u>(1,484)</u>		<u>(1,485)</u>	<u>(1,485)</u>
	1,011		1,053	1,102
Performance & Improvement		Infrastructure and support services covering the service's Senior Management Team, performance management, administrative support and staff development.		
Gross expenditure	3,637		3,842	3,921
Income	<u>(226)</u>		<u>(226)</u>	<u>(226)</u>
	3,411		3,616	3,695
Services in the Criminal Justice System		The Criminal Justice Social Work Service provides a range of statutory services to the District, Sheriff and High Courts and the Scottish Parole Division providing community and prison-based assessment and management and supervision of adult offenders designed to protect the community and reduce re-offending. The service continues to be fully funded by Scottish Government Grant.		
Gross expenditure	1,143		1,143	1,143
Income	<u>(1,143)</u>		<u>(1,143)</u>	<u>(1,143)</u>
	0		0	0
Sub-Total	5,950		6,203	6,348
Total	75,625		76,403	77,819

Scottish Borders Council
Revenue Financial Plan 2012/13 to 2014/15
Social Work

	Proposed 2012/13		Provisional 2013/14		Provisional 2014/15	
	£'000	£'000	£'000	£'000	£'000	£'000
2012/13 Provisional Budget (approved February 2011) (Note 1)		76,567		75,625		76,403
Add/Deduct Permanent virements (Note 4)		(303)		(449)		0
Manpower adjustments (Note 2)		(909)		1,061		1,418
Non-pay inflation including service specific (note 3)		120		227		208
Service developments						
Demographic and other service pressures	1,674		(200)		(200)	
Priority service developments	<u>0</u>		<u>0</u>		<u>0</u>	
		1,674		(200)		(200)
Deduct: Efficiencies in service delivery and resource utilisation	(1,304)		(11)		(10)	
Increased charges/income	(5)		0		0	
Service rationalisations	<u>(215)</u>		<u>150</u>		<u>0</u>	
		(1,524)		139		(10)
Base budget		<u><u>75,625</u></u>		<u><u>76,403</u></u>		<u><u>77,819</u></u>

Notes

1. For 2012/13, this is the 2012/13 provisional budget approved on 11 February 2011. The starting position for the 2013/14 and 2014/15 provisional budgets is the adjusted base budget for the previous year.
2. Manpower adjustments reflect any changes in the establishment from when the 2012/13 provisional budget was approved in February 2011 and includes pay awards, increments and associated employer's NI and pension contribution increase.
3. Non-pay inflation reflects adjustments to the provisional budget set for 2012/13 agreed in February 2011. The inflation for 2013/14 and 2014/15 reflects the most up to date inflationary forecast.
4. Permanent virements reflect the permanent budget changes between departments during 2011/12. The full year effect of savings and pressures for 2011/12 are included in the provisional budget for 2012/13 agreed in February 2011.

Non- Pay Inflation

	Base Budget 2011/12 £'000	Cumulative Increase			Details/Consequences
		2012/13 £'000	2013/14 £'000	2014/15 £'000	
Service					
Department Wide	63	-1	5	12	Fuel - 10%
	178	-2	47	71	Gas - 7%
	14	0	1	3	Heating Oil - 10%
	211	0	11	22	Insurance - 5%
	558	0	8	16	Rent - 1.5%
	71	0	2	4	Rates - 4.5%
	228	-2	22	47	Electricity -9%
	6,207	125	251	380	Residential Homes - 2%
		<hr/>	<hr/>	<hr/>	
		120	347	555	
Incremental Increase		120	227	208	

Service Developments

	Base Budget 2011/12 £'000	Cumulative Increase			Staffing Implications FTE	Council Priority Ref.	Details/Consequences
		2012/13 £'000	2013/14 £'000	2014/15 £'000			
Demographic and other service pressures							
Service							
Integrated Children's Services	23,001	734	734	734		08_2	Increased number of accommodated and looked after children.
	23,001	400	200	0		08_2	Additional transport budget due to increased demand and continuing passenger transport review.
	23,001	350	350	350		08_2	Increase of weekly Foster Care fees and allowances to: Fees level 1 £150, level 2 £200; allowances 0-10 years £120, 11+ years £180.
Department Wide		190	190	190			Demographic and other service pressures approved by Council on 24 November 2011.
		<u>1,674</u>	<u>1,474</u>	<u>1,274</u>	<u>0.00</u>		
Incremental Increase		1,674	(200)	(200)			

Service Developments

	Base Budget 2011/12 £'000	Cumulative Increase			Staffing Implications FTE	Council Priority Ref.	Details/Consequences
		2012/13 £'000	2013/14 £'000	2014/15 £'000			
Priority Service Developments							
Service							
		0	0	0	0.00		
Incremental Increase		0	0	0			
		1,674	1,474	1,274	0.00		
Incremental Increase		1,674	(200)	(200)			

Efficiencies in service delivery and resource utilisation

	Base Budget 2011/12 £'000	2012/13 £'000	Cumulative Reduction 2013/14 £'000	2014/15 £'000	Staffing Implications FTE	Council Priority Ref.	Details/Consequences
Service							
Social Care & Health							
Generic Services	47,719	(357)	(357)	(357)	(10.00)	15_1	Target for Reduction in SC&H staffing through VS/ER schemes.
Older People	22,995	(145)	(145)	(145)		06_3	Reduction of 10 beds out of 700 beds to clients in Residential Care in line with the Transforming Older Peoples Service review.
Department Wide		(802)	(813)	(823)	(5.00)		Efficiencies approved by Council on 24 November 2011.
		<u>(1,304)</u>	<u>(1,315)</u>	<u>(1,325)</u>	<u>(15.00)</u>		
Incremental Reduction		(1,304)	(11)	(10)			

Increased Income/New Charges

	Base Budget 2011/12 £'000	Cumulative Additional Income			Staffing Implications FTE	Council Priority Ref.	Details/Consequences
		2012/13 £'000	2013/14 £'000	2014/15 £'000			
Service							
Housing & Community Justice							
Homelessness	789	(5)	(5)	(5)			Income approved by Council on 24 November 2011.
		<u>(5)</u>	<u>(5)</u>	<u>(5)</u>	<u>0.00</u>		
Incremental Reduction		(5)	0	0			

Service Rationalisations

Service	Base Budget 2011/12 £'000	Cumulative Reduction			Staffing Implications FTE	Council Priority Ref.	Details/Consequences
		2012/13 £'000	2013/14 £'000	2014/15 £'000			
Social Care & Health							
All Social Care and Health client groups	47,719	(48)	(48)	(48)		06_4	Reduce maximum level of respite from 6 weeks to 4 weeks for older people.
Housing & Community Justice							
Housing	1,742	(17)	(17)	(17)	(0.50)	14_4	Cessation of the Home Energy Advice Service.
Performance & Improvement	4,087	(150)	0	0		15_1	Maintain temporary reduction in training budget for one more year.
		<hr/> <hr/>					
Incremental reduction		(215)	150	0			

Scottish Borders Council
 Revenue Financial Plan 2012/13 to 2014/15
 Environment & Infrastructure

Service	Budget 2012/13 £'000	Service the budget allocation pays for	Budget 2013/14 (Provisional) £'000	Budget 2014/15 (Provisional) £'000
Engineering and Infrastructure Roads Pay Parking Gross expenditure Income Fleet Management Gross expenditure Income	6,436 173 (173) 0 3,311 (3,526) (215)	<p>Maintenance and repair of 3,000 kilometres (km) of public roads, 900 km of footways, 1,200 bridges, 20,000+ road signs, 112 car parks and 20,000 road gullies, through planned, cyclic, routine, reactive and emergency works, together with road safety initiatives, road accident investigation and traffic management services.</p> <p>Maintenance and repair of 20,000 street lights and illuminated signs, cabling and switch gear. Includes closed circuit television (CCTV) installations, festive and civic lighting schemes and traffic management information.</p> <p>Direct staff costs and overheads for Asset and Network Management employees, based at HQ and 4 area offices.</p> <p>Maintenance of 18 Pay and Display machines and 5 hand-held terminals, processing of Penalty Charges Notices. Surpluses are used to support local roads and environmental improvements agreed by local members.</p> <p>Provision of management and maintenance services for Council's fleet.</p>	6,398 173 (173) 0 3,343 (3,527) (184)	6,786 173 (173) 0 3,381 (3,527) (146)

Scottish Borders Council
Revenue Financial Plan 2012/13 to 2014/15
Environment & Infrastructure

Service	Budget 2012/13 £'000	Service the budget allocation pays for	Budget 2013/14 (Provisional) £'000	Budget 2014/15 (Provisional) £'000
Engineering and Infrastructure (contd.)				
Passenger Transport Gross expenditure Income	11,002 <u>(8,700)</u> 2,302	Arrangement of mainstream and special needs transport for internal Council clients, notably Education and Lifelong Learning and Social Work and also for Scottish Borders College. Transport provision is via a mixture of commercial bus services, contracted bus services and the Council's own internal fleet, as well as taxis and minibuses from the private sector.	11,023 <u>(8,699)</u> 2,324	11,062 <u>(8,709)</u> 2,353
Major Projects Management Gross expenditure Income	1,816 <u>(1,401)</u> 415	Provision of a network of supported local bus services including timetabled routes and occasional demand responsive services in more rural areas. Provision of bus timetables and other service information. Direct staff costs and overheads for programme and project management, architectural, engineering design and construction management employees based at HQ, together with costs of the regulatory roads & bridges functions.	1,874 <u>(1,404)</u> 470	1,964 <u>(1,404)</u> 560
Flood/Coast/Reservoir	235	Works to keep watercourses free from obstruction, plus the management and maintenance of flood and coast protection structures and management of reservoir inspections.	236	237
Trading Contribution	(326)	Contribution from operating results of SBContracts.	(326)	(326)
Sub-Total	8,847		8,918	9,464

Scottish Borders Council
 Revenue Financial Plan 2012/13 to 2014/15
 Environment & Infrastructure

Service	Budget 2012/13 £'000	Service the budget allocation pays for	Budget 2013/14 (Provisional) £'000	Budget 2014/15 (Provisional) £'000
Neighbourhood Services				
Waste Gross expenditure Income	10,631 <u>(1,936)</u> 8,695	<p>Collection of 52,000 tonnes of trade & domestic waste annually from 56,000 households and 1,475 businesses across the region, including 2,700 special uplifts. This includes collection of 11,000 tonnes of dry recyclate and 6,000 tonnes of green waste.</p> <p>Disposal of 83,000 tonnes of waste annually. This includes 40,000 tonnes of commercial and household waste, 15,000 tonnes of industrial waste and 27,500 tonnes of recyclate.</p> <p>Roll out new waste and recycling services. Support of operations and waste strategy through delivery of customer care service. Education and awareness raising activities in the community, schools, at events etc. Recycling monitoring and intervention works. Waste strategy and recycling development and project works.</p>	11,200 <u>(1,936)</u> 9,264	11,783 <u>(1,936)</u> 9,847
SB Wardens	264	SB Wardens service works in partnership with many other groups, organisations and communities. Provides high visibility patrols to deter ASB; monitors ASB orders for compliance; issues crime prevention advice; undertakes education and awareness raising work; enforces legislation (e.g. dog fouling and litter).	271	280
Safer Communities	410	This team is a proactive unit which addresses community safety priorities based upon analytical analysis. The team operates at a strategic, tactical and operational level, influencing policies across the community planning framework as well as directly delivering educational, prevention, intervention and diversionary activities.	416	422

Scottish Borders Council
 Revenue Financial Plan 2012/13 to 2014/15
 Environment & Infrastructure

Service	Budget 2012/13 £'000	Service the budget allocation pays for	Budget 2013/14 (Provisional) £'000	Budget 2014/15 (Provisional) £'000
Neighbourhood Services (contd.)				
Neighbourhoods	7,413	<p>Neighbourhood Services is tasked with delivering a range of local services from local depots.</p> <p>Parks & Open Spaces: Floral displays, hanging baskets, planting, grass cutting and general maintenance of over 635 hectares of public parks, sports pitches, open spaces and amenity areas and 194 children's play areas.</p> <p>Burial Grounds: General maintenance and grass cutting of 148 burial grounds across the region, where approximately 850 burials take place per year.</p> <p>Street Cleaning: Regular street sweeping of over 550 km of roads and paths in Border towns and villages and 148,000 sq metres of car parks. Regularly empty litter bins.</p> <p>Public Conveniences: Operating 43 unmanned facilities in towns, parks and picnic sites.</p> <p>SB Local: Rapid reaction hit squads dealing with day to day issues that affect roads, parks and cleansing throughout the whole of the Scottish Borders including verge litter picking squads. Plus a dedicated budget for locally prioritised small schemes.</p>	7,602	7,823

Scottish Borders Council
Revenue Financial Plan 2012/13 to 2014/15
Environment & Infrastructure

Service	Budget 2012/13 £'000	Service the budget allocation pays for	Budget 2013/14 (Provisional) £'000	Budget 2014/15 (Provisional) £'000
Neighbourhood Services (contd.)				
Neighbourhoods (contd.)		Winter Maintenance: Management and provision to meet the cost of the winter service through gritting and snow/ice clearing on the Council's roads, including weather forecasting and bureau management.		
Sub-Total	16,782		17,553	18,372
Planning and Regulatory				
Planning		Processing of approximately 1,700 planning applications and 1,800 building warrants per annum, together with 350 planning enforcement and 150 building standards enforcement cases. Preparation of Local Development Plan and supplementary planning policy/guidance. Support to City Region planning processes. Information and research, including GIS, to support departmental planning processes. Environmental appraisal, Strategy and Climate Change work.		
Gross expenditure	2,429		2,494	2,592
Income	<u>(1,988)</u>		<u>(2,008)</u>	<u>(2,008)</u>
	441		486	584
Regulatory Services	1,280	Regulatory and advice service for food, health & safety, metrology, fair trading, animal health, air, noise, land and water pollution, pest and dog control and private water supplies. Administer private water supplies grants, provide advice and intervention services to and for the benefit of consumers and businesses, deal with the removal of abandoned vehicles, investigate communicable disease and abate public health nuisances. Enforce contaminated land legislation and undertake petroleum licensing.	1,320	1,380
Sub-Total	1,721		1,806	1,964

Scottish Borders Council
Revenue Financial Plan 2012/13 to 2014/15
Environment & Infrastructure

Service	Budget 2012/13 £'000	Service the budget allocation pays for	Budget 2013/14 (Provisional) £'000	Budget 2014/15 (Provisional) £'000
Economic Development and Environment				
Economic Development Gross expenditure Income	1,592 (82) 1,510	Staff and overhead costs associated with delivering Council Priorities and Single Outcome targets to sustain and grow the economy of the Scottish Borders. The Council focuses on providing support, advice and information to assist the economy and benefit businesses and communities in key areas of business support (including Business Gateway services and inward investment), town centre regeneration, financial support and property/premises. The Council also recognises the importance of promoting activity in key sectors of the Scottish Borders economy and delivers a number of interventions in the agriculture, forestry and fishing, tourism, creative industries, food and drink and textile sectors. The Economic Development Team is also actively involved in European policy ensuring that the Scottish Borders is promoted and external funding opportunities maximised. The low carbon agenda is also promoted.	1,603 (100) 1,503	1,628 (100) 1,528
Built and Natural Heritage	894	This section protects, enhances and promotes the SOA Outcomes linked to Built and Natural Heritage together with Core Path planning. It delivers a series of partnership projects including regeneration and seeks to maximise external funding for its projects; contributes to corporate and departmental projects. The team provides specialist support to the statutory planning system and to the Scottish Rural Development Programme. It takes forward specific outcomes linked to building conservation; urban design; archaeology; biodiversity, access and countryside, landscape and trees.	914	940
Sub-Total	2,404		2,417	2,468

Scottish Borders Council
Revenue Financial Plan 2012/13 to 2014/15
Environment & Infrastructure

Service	Budget 2012/13 £'000	Service the budget allocation pays for	Budget 2013/14 (Provisional) £'000	Budget 2014/15 (Provisional) £'000
Business Support	1,534	Direct staff costs and overheads for Business Support staff based mainly at HQ. The service provides business support and advice to all divisions in performance monitoring, business planning, business transformation and policy development as well as monitoring departmental risks, business continuity and equality & diversity activity.	1,578	1,639
Sub-Total	1,534		1,578	1,639
Total	31,288		32,272	33,907

Scottish Borders Council
Revenue Financial Plan 2012/13 to 2014/15
Environment & Infrastructure

	Proposed 2012/13		Provisional 2013/14		Provisional 2014/15	
	£'000	£'000	£'000	£'000	£'000	£'000
2012/13 Provisional Budget (approved February 2011) (Note 1)		32,217		31,288		32,272
Add/Deduct Permanent virements (Note 4)		(539)		(17)		(16)
Manpower adjustments (Note 2)		(238)		465		677
Non-pay inflation including service specific (note 3)		10		936		974
Service developments						
Demographic and other service pressures	400		(400)		0	
Priority service developments	<u>0</u>		<u>0</u>		<u>0</u>	
		400		(400)		0
Deduct: Efficiencies in service delivery and resource utilisation	(363)		0		0	
Increased charges/income	(120)		0		0	
Service rationalisations	<u>(79)</u>		<u>0</u>		<u>0</u>	
		(562)		0		0
Base budget		<u><u>31,288</u></u>		<u><u>32,272</u></u>		<u><u>33,907</u></u>

Notes

1. For 2012/13, this is the 2012/13 provisional budget approved on 11 February 2011. The starting position for the 2013/14 and 2014/15 provisional budgets is the adjusted base budget for the previous year.
2. Manpower adjustments reflect any changes in the establishment from when the 2012/13 provisional budget was approved in February 2011 and includes pay awards, increments and associated employer's NI and pension contribution increase.
3. Non-pay inflation reflects adjustments to the provisional budget set for 2012/13 agreed in February 2011. The inflation for 2013/14 and 2014/15 reflects the most up to date inflationary forecast.
4. Permanent virements reflect the permanent budget changes between departments during 2011/12. The full year effect of savings and pressures for 2011/12 are included in the provisional budget for 2012/13 agreed in February 2011.

Non- Pay Inflation

	Base Budget 2011/12 £'000	Cumulative Increase			Details/Consequences
		2012/13 £'000	2013/14 £'000	2014/15 £'000	
Service					
Roads Service					
Roads	6,701	18	187	376	Increased budget required to cover construction industry inflation, principally the costs of bituminous materials and aggregates 11.1%.
Department wide					
	1,081	1	110	230	Fuel - 10%
	28	(3)	3	6	Gas - 7%
	18	0	2	4	Heating Oil - 10%
	367	(3)	15	34	Insurance - 5%
	41	0	1	2	Rent - 1.5%
	3,022	0	432	864	Landfill Tax - 14.3%
	6,247	0	122	247	SBC contracts - 2%
	349	5	12	19	Rates - 4.5%
	702	(8)	62	138	Electricity -9%
		<hr/>	<hr/>	<hr/>	
		10	946	1,920	
Incremental Increase		10	936	974	

Service Developments

	Base Budget 2011/12 £'000	Cumulative Increase			Staffing Implications FTE	Council Priority Ref.	Details/Consequences
		2012/13 £'000	2013/14 £'000	2014/15 £'000			
Demographic and other service pressures							
Service							
Engineering & Infrastructure							
Roads		400	0	0			Additional maintenance for roads, pavements and drainage.
		<hr/>	<hr/>	<hr/>	<hr/>		
		400	0	0	0.00		
Incremental Increase		400	(400)	0			

Service Developments

	Base Budget 2011/12 £'000	Cumulative Increase			Staffing Implications FTE	Council Priority Ref.	Details/Consequences
		2012/13 £'000	2013/14 £'000	2014/15 £'000			
Priority Service Developments							
Service							
		0	0	0	0.00		
Incremental Increase		0	0	0			
		400	0	0	0.00		
Incremental Increase		400	(400)	0			

Efficiencies in service delivery and resource utilisation

	Base Budget 2011/12 £'000	Cumulative Reduction			Staffing Implications FTE	Council Priority Ref.	Details/Consequences
		2012/13 £'000	2013/14 £'000	2014/15 £'000			
Service							
Engineering & Infrastructure							
Roads	6,701	(20)	(20)	(20)		01_1	Reduced secondary cutting of roadside verges on straight sections of B, C and D class roads.
	6,701	(20)	(20)	(20)		01_1	Increase the responsibility on property developers to fully undertake and complete all small scale revenue works associated with linking their development into existing road assets.
Neighbourhood Services							
Neighbourhoods	8,627	(17)	(17)	(17)		15_1	Savings achieved from the review of public conveniences through the closure of Meldons and transfer of Grantshouse & Coldingham public convenience facilities.
	8,627	(48)	(48)	(48)	(3.00)	15_1	Reduction in seasonal staff as part of a move towards a multi-skilled workforce within a neighbourhoods structure.

Efficiencies in service delivery and resource utilisation

	Base Budget 2011/12 £'000	Cumulative Reduction			Staffing Implications FTE	Council Priority Ref.	Details/Consequences
		2012/13 £'000	2013/14 £'000	2014/15 £'000			
Service							
Economy & Environment							
Department Wide	679	(172)	(172)	(172)		15_1	Targeted efficiencies in overtime, training of staff, travel, equipment purchase, car phone charges, consultancy, subscriptions, course and conference expenditure.
		(86)	(86)	(86)	(3.50)		Efficiencies approved by Council on 24 November 2011.
		<u>(363)</u>	<u>(363)</u>	<u>(363)</u>	<u>(6.50)</u>		
Incremental Reduction		(363)	0	0			

Increased Income/New Charges

	Base Budget 2011/12 £'000	Cumulative 2012/13 £'000	Additional Income 2013/14 £'000	2014/15 £'000	Staffing Implications FTE	Council Priority Ref.	Details/Consequences
Service							
Engineering & Infrastructure							
Passenger Transport	2,462	(35)	(35)	(35)			Income approved by Council on 24 November 2011.
	2,462	(49)	(49)	(49)		01_2	Additional fares and concessions income arising from increased passenger numbers on minimum cost services.
Neighbourhood Services							
Waste	8,168	(21)	(21)	(21)		15_1	Increase bulky uplift charges from £5.50 per item to £25 per 5 items to reduce the service deficit.
Planning & Regulatory							
Planning	339	(15)	(15)	(15)		15_1	Introduction of charges for pre-planning application advice of £100 per application for developers.
		(120)	(120)	(120)	0.00		
Incremental Reduction		(120)	0	0			

Service Rationalisations

Service	Base Budget 2011/12 £'000	Cumulative Reduction			Staffing Implications FTE	Council Priority Ref.	Details/Consequences
		2012/13 £'000	2013/14 £'000	2014/15 £'000			
Engineering & Infrastructure							
Roads	6,701	(43)	(43)	(43)		15_1	Savings on maintenance accrued by installing modern fittings requiring less maintenance.
	6,701	(36)	(36)	(36)		15_1	Savings to be achieved by filling two vacancies with recently qualified trainees.
		<u>(79)</u>	<u>(79)</u>	<u>(79)</u>	<u>0.00</u>		
Incremental reduction		(79)	0	0			

Scottish Borders Council
Revenue Financial Plan 2012/13 to 2014/15
Other

Service	Budget 2012/13 £'000	Service the budget allocation pays for	Budget 2013/14 (Provisional) £'000	Budget 2014/15 (Provisional) £'000
Loan Charges	21,349	Principal, interest and expenses in respect of loans taken to finance capital expenditure.	21,349	21,349
Interest on Revenue Balances	(10)	Interest earned on the General Fund Reserve and positive cash flow on activities during the year.	(10)	(10)
Contribution to Property Maintenance Fund	2,089	The Property Maintenance Fund meets the cost of repairs and maintenance of the Council's property portfolio.	2,089	2,089
Provision for bad debts	125	A contribution to the Bad Debt Provision which meets the cost of irrecoverable sundry debts.	125	125
Housing Benefits Gross expenditure Income	29,910 (29,317)	Housing Benefits paid out and associated DWP subsidy.	29,910 (29,317)	29,910 (29,317)
	593		593	593
Housing Benefits	58	The cost to the Council of discretionary housing benefit not funded from the DWP subsidy.	58	58
Non Domestic Rates	150	The net cost to the Council of discretionary rates relief not funded from the national non-domestic rates pool.	150	150
Commercial Rents	(1,048)	Income from commercial rents.	(1,048)	(1,048)
Sub-Total	23,306		23,306	23,306

Scottish Borders Council
Revenue Financial Plan 2012/13 to 2014/15
Other

Service	Budget 2012/13 £'000	Service the budget allocation pays for	Budget 2013/14 (Provisional) £'000	Budget 2014/15 (Provisional) £'000
Police and Fire				
Police	9,661	Requisition from Lothian and Borders Police Board to meet the net cost of police services in the Borders.	9,585	9,585
Fire	7,371	Requisition from Lothian and Borders Fire & Rescue Board to meet the net cost of fire and rescue services in the Borders.	7,307	7,307
Sub-Total	17,032		16,892	16,892
Corporate Programmes, Partnerships, Projects				
Business Transformation	1,546	Implementation of the programme.	155	155
	(428)	General provision for savings from better procurement.	(428)	(428)
	(247)	Customer First Savings.	(247)	(247)
	984	Contributions to Change Fund for spend to save initiatives, as required within the Scottish Government settlement arrangement.	984	984
Fairer Scotland Fund (FSF)	223	Distributed through the Fairer Borders 'New Ways' Partnership Group to projects which tackle social exclusion and poverty related issues.	223	223
Sub-Total	2,078		687	687
Total	42,416		40,885	40,885

Scottish Borders Council
Revenue Financial Plan 2012/13 to 2014/15
CPPP & Other

	Proposed 2012/13		Provisional 2013/14		Provisional 2014/15	
	£'000	£'000	£'000	£'000	£'000	£'000
2012/13 Provisional Budget (approved February 2011) (Note 1)		40,365		42,416		40,885
Add/Deduct Permanent virements (Note 4)		(411)		(161)		0
Manpower adjustments (Note 2)		0		0		0
Non-pay inflation including service specific (note 3)		0		0		0
Service developments						
Demographic and other service pressures	209		0		0	
Priority service developments	<u>2,354</u>		<u>(1,370)</u>		<u>0</u>	
		2,563		(1,370)		0
Deduct: Efficiencies in service delivery and resource utilisation	(101)		0		0	
Increased charges/income	0		0		0	
Service rationalisations	<u>0</u>		<u>0</u>		<u>0</u>	
		(101)		0		0
Base budget		<u><u>42,416</u></u>		<u><u>40,885</u></u>		<u><u>40,885</u></u>

Notes

1. For 2012/13, this is the 2012/13 provisional budget approved on 11 February 2011. The starting position for the 2013/14 and 2014/15 provisional budgets is the adjusted base budget for the previous year.
2. Manpower adjustments reflect any changes in the establishment from when the 2012/13 provisional budget was approved in February 2011 and includes pay awards, increments and associated employer's NI and pension contribution increase.
3. Non-pay inflation reflects adjustments to the provisional budget set for 2012/13 agreed in February 2011. The inflation for 2013/14 and 2014/15 reflects the most up to date inflationary forecast.
4. Permanent virements reflect the permanent budget changes between departments during 2011/12. The full year effect of savings and pressures for 2011/12 are included in the provisional budget for 2012/13 agreed in February 2011.

Service Developments

	Base Budget 2011/12 £'000	Cumulative Increase			Staffing Implications FTE	Council Priority Ref.	Details/Consequences
		2012/13 £'000	2013/14 £'000	2014/15 £'000			
Demographic and other service pressures							
Service							
Housing Benefits	593	58	58	58		15_1	To provide additional budget for discretionary housing benefit payments approved by the Council.
Police	9,734	151	151	151		09_3	Increase in requisition.
		<hr/>			0.00		
		209	209	209			
Incremental Increase		209	0	0			

Service Developments

	Base Budget 2011/12 £'000	Cumulative Increase			Staffing Implications FTE	Council Priority Ref.	Details/Consequences
		2012/13 £'000	2013/14 £'000	2014/15 £'000			
Priority Service Developments							
Service							
Business Transformation	67	1,070	0	0			Demographic and other service pressures approved by Council on 24 November 2011.
	67	300	0	0	15_1		To provide budget to assist in implementation of Business Transformation phase 2.
	67	984	984	984	06_3 / 04_2		Contribution to Change Funds/efficiency projects.
		<u>2,354</u>	<u>984</u>	<u>984</u>	<u>0.00</u>		
Incremental Increase		2,354	(1,370)	0			
		<u>2,563</u>	<u>1,193</u>	<u>1,193</u>	<u>0.00</u>		
Incremental Increase		2,563	(1,370)	0			

Efficiencies in service delivery and resource utilisation

	Base Budget 2011/12 £'000	Cumulative Reduction			Staffing Implications FTE	Council Priority Ref.	Details/Consequences
		2012/13 £'000	2013/14 £'000	2014/15 £'000			
Service							
Loan Charges	21,975	(29)	(29)	(29)		15_1	Net decrease in interest in respect of loans.
Fairer Scotland	231	(8)	(8)	(8)			Efficiencies approved by Council on 24 November 2011.
Fire	7,484	(64)	(64)	(64)		09_3	Decrease in requisition.
		<u>(101)</u>	<u>(101)</u>	<u>(101)</u>	<u>0.00</u>		
Incremental Reduction		(101)	0	0			