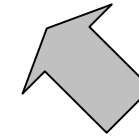
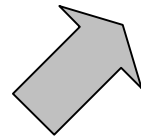


Our Vision

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

Ambitious for the Borders

Administration's Revenue Financial Plan
2013/14 – 2017/18

Scottish Borders Council

Revenue Financial Plan 2013/14 to 2017/18

Estimated Revenue Resources

	2013/14 £'000	2014/15 (Provisional) £'000	2015/16 (Provisional) £'000	2016/17 (Provisional) £'000	2017/18 (Provisional) £'000
Aggregate External Finance (1)					
General Revenue Support (2)	186,233	182,951	182,957	183,469	183,900
Reduction in RSG for Police & Fire	(17,015)	(17,015)	(17,015)	(17,015)	(17,015)
Non-domestic Rates (distribution from national pool)	28,503	31,183	31,183	31,183	31,183
	197,721	197,119	197,125	197,637	198,068
Reserves	0	200	0	0	0
Council Tax (Band D £1,084 - no increase)	50,926	51,126	51,626	52,126	52,626
Total	248,647	248,445	248,751	249,763	250,694
Notes:					
1. Funding from Scottish Government excludes ring-fenced grants (the budgets which follow are net of such grants).					
2. The Scottish Government has announced provisional AEF for 2013/14 and 2014/15.					

Scottish Borders Council
Revenue Financial Plan 2013/14 to 2017/18
Departmental Summary

Department	Budget 2013/14 £'000	Budget 2014/15 (Provisional) £'000	Budget 2015/16 (Provisional) £'000	Budget 2016/17 (Provisional) £'000	Budget 2017/18 (Provisional) £'000
Chief Executive & Resources	20,241	18,778	18,877	18,846	18,766
Education & Lifelong Learning	94,008	93,928	93,239	92,787	92,224
Social Work	77,051	78,356	78,864	79,960	81,923
Environment & Infrastructure	31,186	30,986	31,626	31,985	31,555
Loan Charges	21,295	21,295	21,295	21,295	21,295
CPPP & Other	4,866	5,102	4,850	4,890	4,931
Total	248,647	248,445	248,751	249,763	250,694

Scottish Borders Council
Revenue Financial Plan 2013/14 - 2017/18
Summary

	2013/14 £'000	2014/15 (Provisional) £'000	2015/16 (Provisional) £'000	2016/17 (Provisional) £'000	2017/18 (Provisional) £'000
Base Budget (approved February 2012)	264,195	248,647	248,445	248,751	249,763
Add/deduct					
Permanent Virements	74	0	0	0	0
Full year effect of previous year's Growths / Savings	(3,357)	(262)	0	0	0
Manpower adjustments	2,102	3,357	4,617	3,406	3,339
Non-pay Inflation including Service Specific	1,377	1,592	1,089	1,152	1,170
Department Specific Pressures	5,018	1,856	792	1,497	1,834
Removal of Police and Fire Budget	(17,032)	0	0	0	0
Deduct					
Business Transformation Projects	(497)	(5,383)	(4,582)	(3,492)	(3,461)
Efficiencies in Service Delivery	(2,841)	(825)	(1,530)	(1,481)	(1,743)
Service Rationalisations	(156)	(347)	(60)	(60)	(204)
Increased Income/New charges	(236)	(190)	(20)	(10)	(4)
Base Budget	248,647	248,445	248,751	249,763	250,694

Scottish Borders Council
Revenue Financial Plan 2013/14 - 2017/18
Chief Executive & Resources

	2013/14 £'000	2014/15 (Provisional) £'000	2015/16 (Provisional) £'000	2016/17 (Provisional) £'000	2017/18 (Provisional) £'000
Base Budget (approved 9 February 2012)	20,684	20,241	18,778	18,877	18,846
Add/deduct					
Permanent Virements	(137)	0	0	0	0
Full year effect of previous year's Growths / Savings	(336)	(12)	0	0	0
Manpower adjustments	309	524	742	529	521
Non-pay Inflation including Service Specific	122	148	130	131	132
Department Specific Pressures	216	42	(50)	0	0
Deduct					
Business Transformation Projects	0	(1,250)	0	0	0
Efficiencies in Service Delivery	(617)	(915)	(723)	(691)	(733)
Service Rationalisations	0	0	0	0	0
Increased Income/New charges	0	0	0	0	0
Base Budget	20,241	18,778	18,877	18,846	18,766

Scottish Borders Council
Revenue Financial Plan 2013/14 - 2017/18
Education & Lifelong Learning

	2013/14 £'000	2014/15 (Provisional) £'000	2015/16 (Provisional) £'000	2016/17 (Provisional) £'000	2017/18 (Provisional) £'000
Base Budget (approved 9 February 2012)	94,182	94,008	93,928	93,239	92,787
Add/deduct					
Permanent Virements	(386)	0	0	0	0
Full year effect of previous year's Growths / Savings	(589)	(40)	0	0	0
Manpower adjustments	984	1,277	1,777	1,417	1,323
Non-pay Inflation including Service Specific	432	589	443	456	469
Department Specific Pressures	160	(35)	35	182	616
Deduct					
Business Transformation Projects	(40)	(1,391)	(2,770)	(2,127)	(1,833)
Efficiencies in Service Delivery	(551)	(106)	(98)	(314)	(934)
Service Rationalisations	(156)	(347)	(60)	(60)	(204)
Increased Income/New charges	(28)	(27)	(16)	(6)	0
Base Budget	94,008	93,928	93,239	92,787	92,224

Scottish Borders Council
 Revenue Financial Plan 2013/14 - 2017/18
 Social Work

	2013/14 £'000	2014/15 (Provisional) £'000	2015/16 (Provisional) £'000	2016/17 (Provisional) £'000	2017/18 (Provisional) £'000
Base Budget (approved 9 February 2012)	75,625	77,051	78,356	78,864	79,960
Add/deduct					
Permanent Virements	141	0	0	0	0
Full year effect of previous year's Growths / Savings	(501)	(210)	0	0	0
Manpower adjustments	730	1,105	1,473	1,026	1,032
Non-pay Inflation including Service Specific	224	232	230	236	232
Department Specific Pressures	2,345	957	841	1,308	1,211
Deduct					
Business Transformation Projects	(357)	(215)	(1,326)	(994)	(432)
Efficiencies in Service Delivery	(994)	(410)	(706)	(476)	(76)
Service Rationalisations	0	0	0	0	0
Increased Income/New charges	(162)	(154)	(4)	(4)	(4)
Base Budget	77,051	78,356	78,864	79,960	81,923

Scottish Borders Council
Revenue Financial Plan 2013/14 - 2017/18
Environment & Infrastructure

	2013/14 £'000	2014/15 (Provisional) £'000	2015/16 (Provisional) £'000	2016/17 (Provisional) £'000	2017/18 (Provisional) £'000
Base Budget (approved 9 February 2012)	31,338	31,186	30,986	31,626	31,985
Add/deduct					
Permanent Virements	(144)	29	0	0	0
Full year effect of previous year's Growths / Savings	(450)	0	0	0	0
Manpower adjustments	79	451	625	434	463
Non-pay Inflation including Service Specific	526	558	230	272	279
Department Specific Pressures	662	692	274	24	24
Deduct					
Business Transformation Projects	(100)	(2,527)	(486)	(371)	(1,196)
Efficiencies in Service Delivery	(679)	606	(3)	0	0
Service Rationalisations	0	0	0	0	0
Increased Income/New charges	(46)	(9)	0	0	0
Base Budget	31,186	30,986	31,626	31,985	31,555

Scottish Borders Council

Revenue Financial Plan 2013/14 - 2017/18

Other

	2013/14 £'000	2014/15 (Provisional) £'000	2015/16 (Provisional) £'000	2016/17 (Provisional) £'000	2017/18 (Provisional) £'000
Base Budget (approved 9 February 2012)	42,366	26,161	26,397	26,145	26,185
Add/deduct					
Permanent Virements	600	(29)	0	0	0
Full year effect of previous year's Growths / Savings	(1,481)	0	0	0	0
Manpower adjustments	0	0	0	0	0
Non-pay Inflation including Service Specific	73	65	56	57	58
Department Specific Pressures	1,635	200	(308)	(17)	(17)
Removal of Police and Fire Budget	(17,032)	0	0	0	0
Deduct					
Business Transformation Projects	0	0	0	0	0
Efficiencies in Service Delivery	0	0	0	0	0
Service Rationalisations	0	0	0	0	0
Increased Income/New charges	0	0	0	0	0
Base Budget	26,161	26,397	26,145	26,185	26,226

Scottish Borders Council Revenue Financial Plan 2013/14 to 2017/18

	Department	2012/13 Base Budget £'000	2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	Total	Notes
Manpower									
Manpower Adjustments									
Pay award provision	Corporate		1,415	1,610	3,070	3,095	3,112	12,302	1% pay award year 1 & 2, 2% for last 3 years.
Staff Increments	Corporate		558	1,747	1,422	455	257	4,439	Increment recommencing from Nov 13. As staff turnover fall increment will not increase at the same levels as staff reach the top of their scale.
Adjustment to pay award and increment	Corporate		0	0	(46)	(144)	(207)	(397)	Reduction in pay awards and increments based on reducing workforce identified in the savings proposals.
Living wage	Corporate		129	0	0	0	0	129	Increase in the living wage to £7.50.
Pensions employer contribution following revaluation	Corporate		0	0	171	0	177	348	Increase from 18% to 18.25% in years 2 and to 18.5% in year 5.
Total Manpower Adjustments			2,102	3,357	4,617	3,406	3,339	16,821	
Inflation									
Statutory									
Examination Fees	E&LL	576	14	15	15	16	16	76	Based on current number of exams taken.
Free Personal Nursing Care	SW	632	13	13	14	14	14	68	Uprate based on estimated 2% increase.
Free Personal Care	SW	452	9	9	10	10	10	48	Uprate based on estimated 2% increase.
Total Statutory Inflation			36	37	39	40	40	192	
Contractual									
Bus Contracts (renewal)	E&I	2,462	300	300	0	0	0	600	Contracts to be retendered from 30/9/2013.
COSLA Res / Nurse Care Home Contract	SW	6,997	140	143	153	156	152	744	Uprate based on estimated 2% increase.
Unitary Charge	E&LL	7,918	139	242	208	212	218	1,019	Based on assumed RPI as per contract.
Borders Sport & Leisure Trust	E&LL	2,504	25	25	13	13	13	89	Based on assumed RPI less 2%.
Jedburgh Sport & Leisure Trust	E&LL	126	1	1	1	1	1	5	Based on assumed RPI less 2%.
Orchard & Shipman Homelessness PSL Contract Management Fee	SW	401	8	8	9	9	9	43	Uprate based on estimated 2% increase.
Borders Care & Repair Contract	SW	255	5	5	5	5	5	25	Uprate based on estimated 2% increase.
Total Contractual Inflation			618	724	389	396	398	2,525	

	Department	2012/13 Base Budget £'000	2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	Total	Notes
Business Critical									
Employee Insurance	Corporate	252	6	6	7	7	7	33	Based on CPI & risk management framework.
Group Life Insurance	Corporate	209	0	4	5	5	4	18	Based on CPI & risk management framework.
Property Insurance	Corporate	287	6	6	6	6	6	30	Based on CPI & risk management framework.
Leased Property Insurance	Corporate	78	2	2	2	2	2	10	Based on CPI & risk management framework.
Vehicle Insurance	Corporate	261	4	4	4	4	4	20	Based on CPI & risk management framework.
Car Lease Insurance	Corporate	61	1	1	1	1	1	5	Based on CPI & risk management framework.
Other Insurance	Corporate	65	2	1	1	1	1	6	Based on CPI & risk management framework.
Electricity	Corporate	2,968	239	321	176	187	195	1,118	Based on procurement contract starting 1/4/2013.
Gas	Corporate	674	67	71	39	41	43	261	Based on current procurement contract.
Rent & Way leaves	Corporate	824	8	8	13	13	13	55	Best estimate from Estates office.
Water	Corporate	700	17	18	14	14	15	78	Based on current procurement contract.
Rates	Corporate	5,281	77	78	79	81	82	397	Assumed increase of 1.5% p.a.
Licenses	Corporate	1,858	37	38	41	41	40	197	Software license fees based on CPI.
Catering (food)	Resources	1,211	36	50	50	50	50	236	Based on estimates of food only inflation.
Road Fuel	E&I	0	40	44	48	50	50	232	Based on CPI.
Aggregates & Bitumen	E&I	424	8	9	9	9	9	44	Reflects Scotland Excel contract.
Vehicles & Spare Parts	E&I	1,267	0	0	0	32	32	64	Reflects Scotland Excel contract.
Winter Maintenance	E&I	2,660	100	105	110	115	120	550	Reflects fuel increases.
Property Maintenance	Corporate	2,089	73	65	56	57	58	309	Reflects procurement framework agreements.
Total Business Critical Inflation			723	831	661	716	732	3,663	

Total Inflation 1,377 1,592 1,089 1,152 1,170 6,380

Department pressures									
Demographic-driven pressures/reductions									
Number of old people requiring care	SW	22,555	643	411	625	1,048	865	3,592	TOPS demographic and cost projections.
Impact of Young People with LD / PD needs entering adulthood	SW	16,231	250	250	250	250	250	1,250	Costed directly from children in transition to adulthood.
No / Lifespan children - severe / complex needs	SW	532	27	28	29	31	32	147	5% increase on existing budget to reflect projected trend.
Movement in ICS school-based staff	SW	8,771	0	0	0	42	26	68	Linked to mainstream education demographic projections.
ICS transport	SW	1,114	0	200	0	0	0	200	Previously included saving now known not to be deliverable.
Pupil Demographics (Teacher Numbers)	E&LL	40,622	0	0	0	147	456	603	Demographic increase in 16/17 and 17/18 projected due to impact of new housing.
Total Demographic-driven pressures/reductions			920	889	904	1,518	1,629	5,860	

	Department	2012/13 Base Budget £'000	2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	Total	Notes
Government policy changes									
Localised Council Tax Benefit funding	Corporate	0	669	(669)	0	0	0	0	Part funded by Scottish Government.
Landfill Tax (Tonnage x £8 ton increase)	E&I	2,650	312	312	156	156	156	1,092	As advised by HM Customs.
Food Waste Collection	E&I	0	250	500	250	0	0	1,000	Best estimate of cost of introduction.
DWP subsidy for CTAX & Housing Benefit administration	Corporate	976	96	42	0	0	0	138	Best estimate of cost of introduction.
Self-Directed Support Net Transitional Costs	SW	0	0	0	(100)	(100)	0	(200)	Net of departmental contribution.
Council pledge to retain / recruit foster carers	SW	1,796	18	18	37	37	38	148	1% per annum increase.
Landfill tax saving from food waste collections	E&I	0	0	(120)	(132)	(132)	(132)	(516)	Best estimate of cost of introduction.
Other Change Fund	Corporate	106	(106)	0	0	0	0	(106)	
Early years Change Fund	Corporate	399	(100)	0	(297)	0	0	(397)	
Older people Change Fund	Corporate	479	0	239	0	0	0	239	
Total Government policy changes			1,139	322	(86)	(39)	62	1,398	
Economic Factors									
Licensing income pressure	Resources	(434)	50	0	(50)	0	0	0	Growth required to fund downturn in 2011/12.
Total Economic Factors			50	0	(50)	0	0	0	
Other Pressures									
Social Work 2012/13 Recurring pressures	SW	45,599	1,384	0	0	0	0	1,384	Identified Social Care & Health ongoing pressure.
Additional Commitment on Looked after Children	SW	24,076	23	0	0	0	0	23	RSG redetermination.
Additional Commitment on Family Support	SW	24,076	0	50	0	0	0	50	RSG redetermination.
Business transformation costs	Corporate	0	70	0	0	0	0	70	Funding of Head of Transformation service.
New West Linton Primary School	E&LL	746	40	0	0	0	0	40	Additional revenue costs of new school.
Peebles High School Sports Facility	E&LL	5,144	0	85	0	0	0	85	Additional revenue costs of new sports facility.
Duns Primary School move	E&LL	1,047	0	0	35	35	0	70	Additional revenue costs of new building.
New Kelso High School	E&LL	3,097	0	0	0	0	160	160	Additional revenue costs of new school.
Shortfall in Burial Income	E&I	0	100	0	0	0	0	100	Pressure resulting from crematorium opening.
ER/VS - Redundancy costs	Corporate	0	819	(29)	200	0	0	990	Additional cost of ERVS.
Wide Area Network	Resources	0	406	570	(194)	0	0	782	Estimate of cost of WAN in Borders.
Commercial Rent income	Corporate	(1,048)	(61)	(11)	(17)	(17)	(17)	(123)	Initial increase following Admin. Review.
Additional Quality of Life funding	Corporate	0	0	100	0	0	0	100	Quality of Life funding to be delivered via the 5 Area Forums.
CHAS funding	Corporate	6	8	0	0	0	0	8	As agreed by COSLA.
Rephasing of Culture Trust saving	E&LL	0	120	(120)	0	0	0	0	Transfer of saving from 2013/14 to 2014/15.
Total Other Pressures			2,909	645	24	18	143	3,739	
Total Pressures			5,018	1,856	792	1,497	1,834	10,997	
Total Manpower, Inflation & Pressures			8,497	6,805	6,498	6,055	6,343	34,198	

Scottish Borders Council
Revenue Financial Plan 2013/14 to 2017/18
Decisions commencing in 2013/14
Business Transformation Decisions

Centralisation of Social Emotional & Behavioural Need Service (SEBN)	Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Integrated Children's Services	1,168	(200)	0	0	0	(200)	(400)
Ref. SWK/06							

Following the publication of the final recommendations from Transforming Children's Services, a working group was established to consider what changes will be required in our current services to children and young people with significant social, emotional and behavioural needs to enable us to meet their needs more effectively. Led by the Head of Integrated Children's Service, a further full review of the SEBN is currently being undertaken.

A key objective of the review will be the creation of a centralised facility that is accessible to more young people and families, ensuring that those who cannot be supported in mainstream facilities have the same access to positive experiences and outcomes.

The review will involve redeployment of both staff and other resources to enable such a centralised facility to operate efficiently and create better links with schools. By ceasing the existing model for service provision, the service will not only be more accessible to more young people and families but also redirect current expenditure in a more sustainable manner and seek to reduce long-term costs to the Council.

Review of all Social Work Business Support Services delivery model	Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
SW Wide	4,000	(80)	(120)	(200)	0	0	(400)
Ref. SWK/01							

Over the last 3 years, there have been a number of reviews across the various support services that support the business of Social Work. During this time however, the demand for services has increased against a backdrop of year on year budget reductions. A further, single, all-inclusive review is planned that aims to identify improved structures and delivery models for business support services within the Social Work Department realigning resources to identified and defined need but taking into account affordability and the delivery of a planned efficiency target.

To achieve maximum impact, this project needs to consider all support services and back office functions across Social Work but excludes qualified social work staff. Savings will be achieved through more efficient use of overall staffing through an improved delivery model which will result in a reduction in the overall staff requirement of between 4.0 to 7.0 FTE. This will be achieved through clearer roles and responsibilities being developed.

Review of Night Time Support	Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
SC&H	1,180	(59)	(59)	0	0	0	(118)

Ref. SWK/05

Social Care & Health spends considerable resources (£1.18m p.a.) each financial year on waking and sleep-in support to people in registered accommodation, group living situations and their own homes. It is proposed to review the need for night-time support and its current delivery model, identifying alternative more cost-effective delivery models.

Whilst a key objective is to continue to provide robust night-time support to those with eligible needs, focus will also be placed on seeking provision of services which are efficient and effective in cost and quality, generating savings in the process by implementing new ways of working and exploring the use of innovative technology.

The review will work to deliver an efficiency target that has been set through:

- o reviewing all people in receipt of night-time support to determine their level of future need
- o innovative care planning to provide the level of support deemed apposite from the assessment
- o reviewing the arrangements for travel required to provide night-time support
- o reviewing management arrangements supporting the service
- o exploring technological solutions
- o drive down the unit cost of night-time support services

Review the SB Warden Service	Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Neighbourhood Services	264	(50)	(200)	0	0	0	(250)

Ref. E & I / P09

The SB Warden Service is a non statutory service which provides the Borders communities with a visible uniformed presence to address local anti-social behaviour.

The remit of the SB Warden service is to liaise with LB Police regarding localised issues of anti-social behaviour and to respond to other community concerns. The proposal is to reduce the service with an aim to ceasing the service by 2014/15.

Currently the service costs £264K p.a. with an establishment of 12.0 FTE (currently 4 FTE vacant posts) through the review of the service we will work closely with key stakeholders such as SBC Communities Safety Team, Lothian and Borders Police and others who would play a key part in the engagement process. All affected staff will be offered re-deployment into other appropriate council services. Where possible the department will seek to undertake key SB Warden activities as part of the new Neighbourhood Services function or ensure other partners such as the Police are able to deliver the work required.

Review of Fees and Charges	Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Cross Cutting	(1,200)	(50)	(50)	(50)	(50)	(50)	(250)
Ref. E & I / P07							

Following support from the Council Executive for a new fees and charges policy a review of all discretionary charges will be undertaken.

The objective will be to maximise external fees for all services working towards a full cost recovery model where appropriate and then to ensuring that such charges are reviewed annually. In addition our debt recovery policy ensures transparent accounting and administration to recover a high proportion of income on time to maximise income for the Council.

holders / Members / Communities and all relevant stakeholders should be consulted as part of the review process and when charges are reviewed annually.

This programme of work will commence in January 2013 and will be completed by 31 March 2013.

Review Early Years delivery model	Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Early Years	4,845	(40)	(269)	(186)	0	0	(495)
Ref. ELL/01							

Funding to support this review of £297k has been made available to improve services delivered by Early Years services as part of the implementation of the '600 hours' pre-school care and education package as part of the Children's Bill. The review will:

- Explore alternative ways that pre-school care and education can be provided focussing on local services.
- Explore how a more integrated approach to childcare and education can better meet the needs of families, incorporating the requirement to provide 600 funded hours.
- To take a zero-based planning approach to pre-school services in Borders building a system that enables the 10 elements of the Early Years Framework to be delivered effectively and efficiently.

Review of all Social Care & Health Specialist Support Services	Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
SC&H	727	(18)	(36)	(18)	0	0	(72)
Ref. SWK/02							

Over the past 4 years there have been a range of new teams established to improve access to Social Work services for the public. These teams have included professional social work staff, specialist support staff, and out of hours services. It is proposed to initiate a project to review the provision and delivery model of these specialist support services, including the Duty Hub, the Reviewing Team, Bordercare, Telehealthcare and the Emergency Duty Team, covering potential and future interfaces between each team.

This can be achieved through better use of staffing and clearer roles and responsibilities which will result in a reduction in the overall staff requirement of between 2.0 to 4.0 FTE depending on the new proposed delivery model. Improved access for the public and increased efficiency through reviewing and signposting at first point of contact will be delivered from the review by establishing the effectiveness of current arrangements, exploring opportunities to improve connections/communications, reduce duplication and increase flexibility.

Total Business Transformation commencing in 2013-14	(497)	(734)	(454)	(50)	(250)	(1,985)
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Scottish Borders Council
Revenue Financial Plan 2013/14 to 2017/18
Decisions commencing in 2013-14
Efficiencies in Service Delivery

Waste Disposal Savings		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
Waste	Ref. E&I/E08	8,695	(608)	608	0	0	0	0
Description of Proposal		Waste disposal has temporary savings available for 1 year which can be used to contribute towards the E&I 2013/14 revenue gap. This funding is temporarily available as it has now been agreed that the new waste facility will not now come on stream until 2015. Available waste funding in the interim period arises from reduced tonnages going to landfill, higher levels of re-cycling and better rates for processing dry recycle.						

Ongoing Review of Care Packages to include a rehabilitative / reablement approach		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
SCH-wide	Ref. SWK/16	40,000	(500)	0	(50)	(50)	0	(600)
Description of Proposal		Continue the work started during 2012/13 to review care packages for Adults With Learning Disabilities, People With Mental Health Needs and General care which has adopted a rehabilitative and reablement approach which will support these client to become more independent.						

One-off increase to Primary and Secondary Staff Turnover Adjustment (STA)		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
Schools	Ref. ELL/14	(536)	(125)	125	0	0	0	0
Description of Proposal		Increase Primary and Secondary STA for one year which will be achieved from the reduction in the number of conserved and preserved posts and a reducing age profile for teachers.						

Ongoing reduction in Training Budget		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
Performance Improvement	Ref. SWK/25	250	(100)	0	0	0	0	(100)
Description of Proposal		An assessment of the departmental-wide training budget following prior year reductions to ensure key training requirement is maintained in order to progress delayed and outstanding training requirements.						

Staffing restructure		Base Budget 2012/13 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	Total £000's
Business Solutions	Ref. RES/07	6,259	(83)	(233)	(153)	(122)	(113)	(704)
Description of Proposal		It is proposed to delete two posts subject to acceptance of ERVS applications being presented to Council in January 2013. Further staffing restructures are forecast to deliver savings in years 2014 to 2017.						

Reduction in Management Time costs in line with agreed DSM Scheme		Base Budget 2012/13 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	Total £000's
Primary Schools	Ref. ELL/34	2,977	(80)	0	0	0	0	(80)
Description of Proposal		Efficiency savings from more stringent application of agreed DSM formula resulting in a lower requirement for management (i.e. non-teaching) time in Primary Schools.						

Efficiency savings from Etrick Primary School		Base Budget 2012/13 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	Total £000's
Primary Schools	Ref. ELL/32	107	(77)	0	0	0	0	(77)
Description of Proposal		Efficiency savings from Etrick Primary School as the school is currently not operating due to lack of pupils.						

Staffing restructure		Base Budget 2012/13 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	Total £000's
Directorate Support	Ref. RES/01	409	(75)	(14)	(9)	(7)	(7)	(112)
Description of Proposal		Review of Resources senior management structure and deletion of part-time clerical post will achieve savings in 2013/14. Continual review of staffing structures will bring savings from 2014 to 2017.						

Efficiency savings from Scottish Joint Council (SJC) staffing		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
Primary Schools	Ref. ELL/33	4,431	(64)	0	0	0	0	(64)
Description of Proposal		Efficiency savings from SJC staff through the continuation of the programme of work to reduce historical SJC allocations to some Primary Schools.						

Reduce the costs of all commissioned spend by a further 2% over a 2-year period		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
SCH-wide	Ref. SWK/14	16,700	(60)	(125)	(60)	0	0	(245)
Description of Proposal		Continue to reduce the cost of commissioned services by a further 2% targeted over the next two years from October 2013 to September 2015.						

Reduce staff travel and mileage costs		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
Social Work-wide	Ref. SWK/15	600	(60)	0	0	0	0	(60)
Description of Proposal		Drive a 10% reduction in staff mileage in their own cars by promoting a culture of efficiency, travel only where essential and review the use of fleet car clusters for higher mileage journeys.						

Targeted saving through more efficient use of premises for evening lets		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
Schools	Ref. ELL/15	215	(55)	(33)	0	0	0	(88)
Description of Proposal		Targeted saving through more efficient use of premises for evening lets and attracting additional income from increased usage through marketing.						

Reduce Self-Directed Support (SDS) price point to 55%		Base Budget 2012/13 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	Total £000's
Self-Directed Support	Ref. SWK/18	390	(50)	(100)	0	0	0	(150)
Description of Proposal		Introduce a SDS price point of 55% for all clients following the completion of the pilot scheme which was undertaken in the last year.						

Out of area placements to local provision		Base Budget 2012/13 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	Total £000's
Adults with Learning Disabilities	Ref. SWK/19	300	(50)	(50)	0	0	0	(100)
Description of Proposal		Work is currently ongoing to relocate two clients currently placed out of area back to the Scottish Borders and their local communities.						

Revise strategy for key contract, moving from block commitment to spot purchase		Base Budget 2012/13 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	Total £000's
Adults with Learning Disabilities	Ref. SWK/20	500	(50)	0	0	0	0	(50)
Description of Proposal		Move from a block commitment contract to spot purchase strategy producing savings from commissioning only as required.						

Review of Finance structure and third party payments.		Base Budget 2012/13 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	Total £000's
Finance (including income)	Ref. RES/02	2,660	(49)	(137)	(91)	(72)	(67)	(416)
Description of Proposal		Efficiencies achieved from continual review of staffing structure and identified reduction in third party savings.						

Review of Private Sector Leasing strategy		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's						
Homelessness	Ref. SWK/26	27	(48)	(100)	(76)	(76)	(76)	(376)
Description of Proposal		Savings from bringing Private Sector Leasing service in-house when the contract ends 31 April 2013.						

Change in demographics from 2012/13		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's						
Schools	Ref. ELL/13	70,037	(46)	0	0	0	0	(46)
Description of Proposal		Savings from the changes in demographics of pupil numbers identified to continue after 2012/13.						

Building rationalisation		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's						
Property & Facilities Management	Ref. RES/08	3,367	(42)	(119)	(77)	(61)	(57)	(356)
Description of Proposal		Continual building rationalisation across the Borders to achieve property cost savings. Properties identified included 2 Church Street Eyemouth, 14 Chapel Street Selkirk, 14 Newtown Street Duns and Social Work office Earlston.						

Review of Curriculum Development budgets		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's						
Central Schools	Ref. ELL/17	249	(42)	0	(8)	(78)	0	(128)
Description of Proposal		Savings from unused Challenge Fund followed by the release of Curriculum for Excellence budget as it is implemented.						

Review delivery model for short-term intensive outreach service for children over 8.		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
ICS	Ref. SWK/23	270	(35)	(35)	(15)	(15)	0	(100)
Description of Proposal		To bring the service in house through investment in locality models to provide the same level of service.						

Remove budget over provision of deprivation allocations to Schools		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
Central Schools	Ref. ELL/19	1,115	(35)	0	0	0	0	(35)
Description of Proposal		Remove the over provision of permanent budget established during the centralisation of various strands of deprivation budget for schools.						

Increased Customer Services income / staff restructuring		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
Customer Services	Ref. RES/03	409	(31)	(87)	(57)	(46)	(42)	(263)
Description of Proposal		Additional income from increased charges for blue badges from £10 to £20 bringing the fees in line with the charge levied by most Councils. The national Registration Funding Working Group is considering fees levied by Registrars in Scotland and the current proposals to increase Registrar proposals will generate a minimum of £9k income p.a. is accepted. These fees have not been increased in 2011/12 or 2012/13. Further staffing restructures to deliver savings from 2014/15.						

Increase Fleet Management surplus		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
Fleet Management	Ref. E&I/E02	(215)	(30)	(17)	(3)	0	0	(50)
Description of Proposal		Realign budget to reflect the additional surplus achieved by Fleet Management consistently over the last two years.						

Various small savings from the Waste Service		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
Waste	Ref. E&I/E07	8,695	(29)	15	0	0	0	(14)
Description of Proposal		Savings from the Waste Service from ending of lease on fridge store building, one year savings on waste advertising, bulking of wood waste and reduction in contracted overtime. Additional income from the textiles bank facility provided by Nathans yields.						

Review Music Instruction		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
Central Schools	Ref. ELL/20	420	(27)	(18)	0	0	0	(45)
Description of Proposal		Review the Instrumental Instruction Service to achieve a 10% budget efficiency and increase income charges by 5% whilst ensuring that children from the lowest income families remain entitled to free tuition.						

Efficiency Review on spend on preventative services e.g. Local Area Co-ordinators		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
Adults with Learning Disabilities	Ref. SWK/17	247	(21)	0	0	0	0	(21)
Description of Proposal		Efficiency from the deletion of a vacant 1.0 FTE Community Link Worker from the staffing establishment.						

Identified savings from ongoing office rationalisations		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
Social Work-wide	Ref. SWK/27	75,625	(20)	0	0	0	0	(20)
Description of Proposal		The ongoing office rationalisation programme has led to the identification of savings in 2012/13.						

HR Staff Restructuring		Base Budget 2012/13 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	Total £000's
Human Resources	Ref. RES/05	1,391	(19)	(53)	(35)	(28)	(26)	(161)
Description of Proposal		Review of staffing structure in Human Relations and Workforce Planning to deliver savings.						

Increased license fee income followed by LDS staff restructuring		Base Budget 2012/13 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	Total £000's
Legal & Democratic Services	Ref. RES/06	2,026	(14)	(39)	(26)	(21)	(19)	(119)
Description of Proposal		Increase all License fees including Taxi, HMO and Liquor licenses (not increased in 2011 or 2012) by 5% in 2013/14 to achieve additional income of £14k followed by an annual review. The range of fees will increase in 2013/14 from £59 - £472 to £62 - £496 per year (taxi fares will increase from £182 to £191). Savings from staff restructuring within legal and democratic services to achieve savings in 2014-17.						

Adopt self insurance model for delivery of life insurance for staff		Base Budget 2012/13 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	Total £000's
Audit & Risk Management	Ref. RES/04	883	(14)	(39)	(26)	(21)	(19)	(119)
Description of Proposal		Adopt a self-insurance model for the provision of life insurance for all staff. Premiums paid have exceeded claims paid in 9 out of 10 years and claims due will always be known at year end minimising risks to the Council.						

Withdrawal of temporary waste disposal points		Base Budget 2012/13 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	Total £000's
Waste	Ref. E&I/E07-3	8,695	(12)	0	0	0	0	(12)
Description of Proposal		Withdraw the provision of Saturday morning temporary disposal sites in Newcastleton, Jedburgh, Kelso & Lauder to support the implementation of the proposed new efficient waste strategy to meet Scottish Government targets on Zero Waste.						

Reduced spend on third party costs		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
Chief Executive Office	Ref. CE/01	657	(9)	(25)	(17)	(13)	(12)	(76)
Description of Proposal		Savings to be achieved from reduced spend on third party costs.						

Assessor Service Staffing saving		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
Assessor & Electoral Registration	Ref. CE/02	711	(9)	(25)	(17)	(13)	(12)	(76)
Description of Proposal		2013/14 deletion of 0.5fte vacant clerical post. Savings in years 2014/17 from further restructuring of the Assessor and Electoral Registration service.						

Saving from Rates appeals		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
Corporate	Ref. COR/03	5,281	(200)	0	0	0	0	(200)
Description of Proposal		SBC has been successful in appeals for Schools and Office Accommodation against the 2010 Revaluation Value achieving ongoing savings of around £200k on our annual Rates bill.						

New Start Terms & Conditions		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
Corporate	Ref. COR/04	150,000	(72)	(144)	(215)	(287)	(359)	(1,077)
Description of Proposal		Introduction of new terms and conditions for new employees excluding teachers. This will support the containing pay strategy across the Council.						

Total 2013/14 Efficiencies in Service Delivery			(2,841)	(645)	(935)	(910)	(809)	(6,140)
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Scottish Borders Council
Revenue Financial Plan 2013/14 to 2017/18
Decisions commencing in 2013-14
Rationalisations

Targeted Devolved School Management (DSM) cash saving		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
Schools	Ref. ELL/25	1,748	(73)	(43)	0	0	0	(116)
Description of Proposal		Target savings from DSM Cash budgets in Primary & Secondary available to Head Teachers.						

Reduce Management Fee to Sports Trusts		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
Strategic Services	Ref. ELL/29	2,692	(60)	(60)	(60)	(60)	(54)	(294)
Description of Proposal		Reduce Borders Sport and Leisure Trust (BSLT) and Jedburgh Leisure Trust Management Fee and Berwickshire Recreation Education Sports Trust (BREST) grant for 5 years from 2013/14 to align their efficiency target with the Council's.						

Review CPD provision		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
Central Schools	Ref. ELL/26	162	(23)	(14)	0	0	0	(37)
Description of Proposal		Reduce Continuing Professional development budget for teachers by 25%.						

Total 2013/14 Rationalisations			(156)	(117)	(60)	(60)	(54)	(447)
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Scottish Borders Council
Revenue Financial Plan 2013/14 to 2017/18
Decisions commencing in 2013-14
Increased Income/New Charges

Review of charging policy for specific fees and charges		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
SC&H	Ref. SWK/34	45,599	(150)	(150)	0	0	0	(300)
Description of Proposal		Review Homecare (taper) rate to assess client contributions towards the cost of their homecare whilst still remaining below the national average.						

Charge for privilege lifts		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
Transport	Ref. ELL/30 / E&I/I01	5,536	(32)	(18)	0	0	0	(50)
Description of Proposal		Introduce a flat daily return fare of £1 for all catchment school pupils not in receipt of free travel and £2 return for all Privilege Lifts that are a result of the exercising of parental choice in the Scottish Borders from August 2013. Those on low income will be able to apply and be assessed for a free bus pass similar to applying for free school meals. Payment options for paying monthly/per term will also be considered.						

Increase in Regulated Bus Fares		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
Passenger Transport	Ref. E&I/I02	2,302	(30)	0	0	0	0	(30)
Description of Proposal		Implementation of the full fares increase approved by the Regulator for First Bus estimated at 3% based on relevant elements of annual inflation.						

Review pricing of Primary School Meals		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
School Meals Income	Ref. ELL/31	(1,516)	(12)	(18)	(16)	(6)	0	(52)
Description of Proposal		Increase the price of primary school meals by 10p each year from August 2013 from the current charge of £1.80 per meal . August 2013 £1.90, August 2014 £2.00 and August 2015 £2.10.						

Inflationary increase on Bordercare charge		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
SCH-wide	Ref. SWK/33	190	(12)	(4)	(4)	(4)	(4)	(28)
Description of Proposal		Uprate Bordercare charges in-line with inflation. Charges will increase from £2.30 to £2.45 in 2013/14 to reflect no increases in the last two years, followed by 2% increases (5p) per annum in each year thereafter - £2.50, £2.55, £2.60, £2.65.						
Total 2013/14 Increased Income/New Charges total			(236)	(190)	(20)	(10)	(4)	(460)
Total 2013-14 Other Proposals			(3,233)	(952)	(1,015)	(980)	(867)	(7,047)

Scottish Borders Council
Revenue Financial Plan 2013/14 to 2017/18
Decisions commencing in 2014/15 onwards
Business Transformation Decisions

Review of Employee Terms & Conditions of Employment	Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Corporate	150,000	0	(2,466)	0	0	0	(2,466)
Ref. COR/01							

The Council's biggest cost is staffing at over £150m p.a. The Council is one of the biggest employers in the Scottish Borders and does not see compulsory redundancy to reduce pay cost as an option. A number of proposals are therefore being considered to contain future pay costs to ensure that the Council can continue to provide affordable, sustainable services to the community and protect employment opportunities.

- A review of overtime payments and enhancements will be undertaken to significantly reduce costs by working more flexibly to respond to peaks and troughs in service demand.
- A full review of terms and conditions around working patterns will be supported by HR. There will be full consultation with trade unions / employee council / and other appropriate groups.
- A full impact assessment on service delivery will be undertaken.

Review Scottish Joint Council (SJC) staffing allocation model for schools	Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Schools	70,037	0	(657)	(288)	(191)	0	(1,136)
Ref. ELL/04							

This project is linked to the current review of Devolved School Management (DSM) and the commitment to reduce the 'historic allocation' of SJC staff to some primary schools beyond the current DSM formula. This review project will:

- Explore alternative ways in which schools can be supported, both at establishment and learning community level by SJC staff with a view to driving substantial efficiencies into the current system.
- Explore the relationship between administrative support in schools and at Headquarters thus preventing duplication and ensuring that support is as near schools as possible.
- Audit and identify current levels of support to schools through DSM formula/historic allocation or other funding streams. Identify current range of SJC staff (e.g. Primary School Administrator, School Assistant, Classroom Assistant, Playground Supervisor) and explore the potential of moving towards a more generic support worker role.
- Explore the potential of moving some admin/budget support to a learning community level rather than individual school level.

Develop an integrated Waste Services Strategy	Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Waste	8,695	0	(500)	(150)	(150)	0	(800)
Ref. E & I / P01							

An integrated waste management strategy will be developed to assess the current and future service provision. The main aim is to provide services that are sustainable both financially and environmentally and that are compliant with national policy, local policy and legislation.

- The review will explore alternative ways to deliver waste management services to the Scottish Borders.

- The review will take a zero based planning approach to providing waste management.

- A final options paper for consideration will be taken to the E & I management team / CMT and to Council.

The review will in consult with key stakeholders which will include SEPA / Scottish Government / Zero Waste Scotland / Industrial and commercial waste producers / residents of the Scottish Borders.

Review provision of Secondary Education	Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Secondary	39,184	0	(275)	(1,328)	(1,354)	(1,054)	(4,011)
Ref. ELL/03							

This review will seek to review the current delivery model of Secondary Education and make recommendations on alternative models of delivery. The review will develop a menu of options for budget reductions, ensuring the different requirements of individual schools are recognised, this will focus on:

- Buildings and use of buildings
- Curriculum
- Timings
- Pupil Support
- Staffing
- Partnerships
- Learning Community
- Shared Services

Review of Passenger Transport Services through Community Partners	Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Passenger Transport	39,184	0	(270)	0	0	0	(270)
Ref.							

There is a need for greater integration and this sharing of transport services between Council Departments, the NHS (including the Scottish Ambulance Service) and community transport organisation as recommended by Audit Scotland in their 2011 report.

The review would work to identify a delivery model capable of delivering long-term sustainable community transport through a better coordinated and efficient local transport service, with more journey opportunities for clients, which delivers best value to the funding organisations and produces cost savings.

This type of model is already being examined for possible implementation in the Peebles area, and the work would be extended to include further possible hubs at Hawick, Kelso and Eastern Berwickshire.

Review of Parks & Open Spaces Provision	Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Neighbourhood Services	2,245	0	(250)	(200)	0	0	(450)
Ref. E&I / P03							

Parks & Open Spaces are an integral part of Neighbourhood Services and it is considered that an alternative delivery model, more responsive to community needs and greater community involvement could deliver significant cost reductions. This review would deliver:

- A defined Park and Open Spaces policy applicable to all areas of the Borders
- A policy for service designed with the support of Elected Members and members of the community
- Greater partnership working with the community
- A service delivered with a reduced budget.

Review of the Library Service	Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Libraries	1,837	0	(190)	0	0	0	(190)
Ref. ELL/06							

The Cultural Services review has two core elements:

1. A Modernisation Review of Library Services which will include all library services:
2. Branch Libraries, Mobile Libraries, School Libraries and Backroom, Support and Management functions.

Review of Street Lighting Provision	Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Street Lighting	1,208	0	(41)	(86)	(95)	(104)	(326)
Ref. E & I / P04							

The Council maintains 19,000 street lights with 7,000 in excess of 20 years old. The street lighting energy and maintenance costs are in excess of £950k p.a. and an opportunity has arisen to invest through the Capital Programme in new technology to reduce this cost.

Review provision of Primary Education	Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Primary	30,852	0	0	(818)	(582)	(329)	(1,729)
Ref. ELL/02							

A review of the current delivery model of primary education specifically considering reducing the pupil school day to generate savings through a reduction in non contact time cover required and reviewing current management structures within primary schools.

Review in-house Council Services	Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Corporate	13,000	0	0	(617)	(637)	0	(1,254)
Ref. COR/05							

Costs of delivering in-house Council Services are under increasing pressure from increasing demographics and staff costs. The Council has a reputation for delivering good quality services and is now proposing to look at a range of alternative models for the future delivery of public services such as Arms-Length Organisations, Limited Liability Partnerships, etc. Similar models, already operating in other local authorities, include homecare and residential services and other care services such as community alarms, equipment stores, day care and meals at home. Services outwith the arena of health and social care may include environmental cleaning & valet services, homelessness, facilities management services such as janitorial services, school crossing patrols, catering & hospitality services and SBC Contracts. There would be many benefits to the Council. Whilst any new organisation would remain member-owned and Council controlled, greater commercial flexibility would be achieved leading to the ability to increase income to the Council and reduce costs, promoting both improved financial and non-financial performance.

Supported Living Accommodation	Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Social Work	13,700	0	0	(250)	0	0	(250)
Ref. SWK/03							

The Learning Disability Service currently commissions support services for people with learning disability to enable community living. A review to ensure that we continue to maximise opportunities for people with complex needs to live in Scottish Borders in accommodation appropriate to their need to prevent long term out of area placements being proposed. This would be provided by a change in our housing strategy where the potential development of Core and Cluster accommodation encompassing the very specific housing needs for this group of people could be developed. This would form a key part of the housing strategy for the next 5 years with joint work between Social Care and Health and Housing Strategy.

Further integration of Integrated Children's Services (ICS)	Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Social Work	24,000	0	0	(241)	(357)	(232)	(830)
Ref. SWK/07							

Following the success of the implementation of ICS further work has been identified to enable the service to continue to improve outcomes for Children and families in the Scottish Borders. This could be achieved by identifying both community capacity and further developing the capacity of front-line staff to work directly with children, young people and or families. This would ensure that the Council continues to meet all statutory requirements taking cognisance of local and national policy in our planning redesign.

Review of the school estate	Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Schools	70,037	0	0	(150)	0	(450)	(600)
Ref. ELL/05							

The school estate currently costs the Council £7.5m to maintain each year for 72 establishments. It is proposed that a more efficient school estate is developed by reducing the property portfolio.

- A review of the school estate to take into consideration different delivery models to ensure future delivery of a service that meets the needs of a changing educational and community environment.

- Starting this review now will allow a formal strategy to be developed taking into account potential changes in guidance and legislation.

New Planning Fee Regime	Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Planning & Regulatory Services	(1,988)	0	0	0	(76)	(1,042)	(1,118)
Ref. E & I / P05							

Income from planning fees has been decreasing over the last few years as the economic downturn continues. The cost of processing many applications runs well in excess of the fees received and a proposal is being supported by COSLA to introduce a more sustainable planning fee structure from 2016/17.

Total Business Transformation commencing in 2014/15	0	(4,649)	(4,128)	(3,442)	(3,211)	(15,430)
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Scottish Borders Council
Revenue Financial Plan 2013/14 to 2017/18
Decisions commencing in 2014/15 onwards
Efficiencies in Service Delivery

Extend peripatetic janitor model		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
Central Schools	Ref. ELL/18	736	0	(108)	(77)	0	0	(185)
Description of Proposal		To extend the current peripatetic janitor model to cover additional schools. All schools with a pupil capacity of 175 pupils or less in 2014/15 and a pupil capacity of 241 in 2015/16 will now be included. These additional schools will be included in the peripatetic model where a pool of Janitors support a group of schools in place of a full time Janitor in each school.						

Reduce Youth Work, Adult Learning and Community Capacity Building budgets		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
CL&D	Ref. ELL/22	1,353	0	(30)	0	0	(52)	(82)
Description of Proposal		Further review leading to a reduction in Youth Work, Adult Learning and Community Capacity Building budgets.						

Review NGfL staffing		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
Central Schools	Ref. ELL/16	175	0	(22)	(13)	0	0	(35)
Description of Proposal		A reduction in staffing costs at the end of the current NGfL replacement is planned. Following completion of the current NGfL replacement, future refresh programmes will be approached on a rolling programme which will require less staffing resource.						

Review Heritage Hub (Heart of Hawick)		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
Central Community Services	Ref. ELL/23	232	0	(20)	0	0	0	(20)
Description of Proposal		Review Heritage Hub to deliver budget savings in line with current performance.						

Further roll out locality transformation agenda following the pilot in Cheviot to remaining 4 localities		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
SCH-wide	Ref. SWK/29	1,773	0	0	(255)	(85)		(340)
Description of Proposal		Transformation of Older People's services plans to reduce the cost of staffing, property and transport in the delivery of services. Following the Cheviot pilot, it is now proposed to roll the review out across the remaining 4 localities.						

Review home-based care packages and evaluate their cost-effectiveness relative to the maximum cost of residential care home placement		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
SCH-wide	Ref. SWK/28	40,000	0	0	(250)	(250)	0	(500)
Description of Proposal		There are a significant number of high-cost home-based care packages in excess of the cost of a residential care-home placement. It is proposed to review these packages and where appropriate, reduce provision based on need.						

Cessation of salary conservation		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
Schools	Ref. ELL/12	296	0	0	0	(136)	(82)	(218)
Description of Proposal		Cessation of salary conservation (teaching staff) in line with the National Agreement in August 2016.						

Reduce the number of Halls and Community Centres		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
Community Venues & Community Centres	Ref. ELL/21	1,077	0	0	0	(100)	0	(100)
Description of Proposal		Reduce number of Halls and Community Centres - Property Estate Review.						

Refinance borrowing on the PPP project		Base Budget 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
		£000's						
Secondary	Ref. ELL/11	7,818	0	0	0	0	(800)	(800)
Description of Proposal		Refinance borrowing on the PPP project in order to generate financial savings. SBC will receive 50% of any financial benefit arising from refinancing with the remaining 50% of the saving being attributed to Scottish Borders Education Partnership (SBEP).						

Total 2014/15 onwards Efficiencies in Service Delivery			0	(180)	(595)	(571)	(934)	(2,280)
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Scottish Borders Council
Revenue Financial Plan 2013/14 to 2017/18
Decisions commencing in 2014/15 onwards
Rationalisations

Review Cleaning arrangements in Schools		Base Budget 2012/13 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	Total £000's
Schools	Ref. ELL/24	1,300	0	(130)	0	0	0	(130)
Description of Proposal		Restructuring of hours to deliver essential cleaning duties with a targeted efficiency saving.						

Reduce commissioned services from Children and Young People's Planning Partnership (CYPPP)		Base Budget 2012/13 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	Total £000's
Strategic Services	Ref. ELL/27	869	0	(100)	0	0	(150)	(250)
Description of Proposal		Reduce commissioned services from CYPPP.						

Total 2014/15 onwards Rationalisations			0	(230)	0	0	(150)	(380)
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Total 2014-15 onwards Other Proposals			0	(410)	(595)	(571)	(1,084)	(2,660)
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