

Draft Revenue Financial Plan 2017/18 - 2021/22 - Motion

Additional Resources

Additional budget being included in the plan for 2017/18 only

Budget Pressure	Service Area	2017/18 £000's	Notes
Roads investment	Commercial Services	512	
Localities Bid Fund	Chief Executive's	500	Split between 5 area forums on a population basis
Enhanced Tourism Signage	Economic Development	100	Specific project to support Economic Development
Play Areas and Skate parks	Neighbourhood Services	288	To support a number of identified projects and help community groups draw down external funding
Live Borders implementation costs	People	200	Implementation costs of savings proposed
Corporate Transformation programme	Corporate Transformation	500	Support for significant transformational change in the organisation
Total Additional Resources		2,100	

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Amended Savings Detail

Additional budget being included in the plan to reduce savings for 2017/18 only

Budget Saving	Ref:	Theme	2017/18 £000's Original Saving	2017/18 £000's New Resources	2017/18 £000's Revised Saving	Notes
Reduce Roads review savings	WP1	Working with our Partners	(750)	259	(491)	Reduce targeted saving in 2017/18
Delay bus subsidy saving 2017/18 saving	LB4	Looking after the Borders	(200)	400	200	Delay 2017/18 saving and reinstate 2016/17 saving on a one-off basis
Defer School library review	MB4	Making best use of our People	(200)	75	(125)	Implement saving from August 2017
Defer Outdoor Education review	MB4	Making best use of our People	(150)	55	(95)	Implement saving from August 2017
Total New Pressures			(1,300)	789	(511)	

Draft Capital Financial Plan 2017/18 - 2026/27 - Motion

Additional budget being included in the plan for 2017/18 only

Capital Investment	Theme	2017/18 £000's Original Investment	2017/18 £000's New Resources	2017/18 £000's Revised Investment	Notes
Roads & Bridges	Road & Transport Infrastructure	8,756	888	9,644	Detailed plans to be developed
Total New Capital Investment		8,756	888	9,644	