

Scottish Borders Council  
Capital Financial Plan 2016/17 TO 2018/19

	Operational Plan						Total Project Cost
	Prior Years Spend	Projection 2016/17	Projection 2017/18	Projection 2018/19	Operational Plan 2016/17 - 2018/19	Strategic Plan 2019/20 - 2025/26	
	£000	£000	£000	£000	£000	£000	
<b>PLACE</b>							
<b>Road &amp; Transport Infrastructure</b>							
Galashiels Developments - GIRR5	86	265	200	0	465	0	551
Galashiels Developments - Transport Interchange	7,616	135	0	0	135	0	7,751
Galashiels Developments - GIRR 1-3 Claims	0	50	150	100	300	200	500
Street Lighting Energy Efficiency Project	2,531	2,156	1,500	0	3,656	0	6,187
A72 Dirtpot Corner - Road Safety Works	88	54	200	1,916	2,170	0	2,258
Selkirk Town Centre (Streetscape works)	13	37	400	0	437	0	450
Innerleithen to Walkerburn - Shared Access Route	73	92	61	265	418	0	491
Union Chain Bridge	5	70	25	450	545	0	550
Reston Station Contribution	500	270	450	380	1,100	0	1,600
Kelso Town Traffic Management Scheme	2,072	8	0	0	8	0	2,080
Tweedbank Traffic Calming	16	40	0	0	40	0	56
<b>Total Road &amp; Transport Infrastructure</b>	<b>13,000</b>	<b>3,278</b>	<b>2,986</b>	<b>3,111</b>	<b>9,375</b>	<b>200</b>	<b>22,575</b>
<b>Flood and Coastal Protection</b>							
Hawick Flood Protection	1,061	983	945	1,474	3,402	33,030	37,493
Jedburgh Flood Protection	641	34	0	0	34	0	675
	<b>26,887</b>	<b>7,984</b>	<b>945</b>	<b>1,474</b>	<b>10,403</b>	<b>33,030</b>	<b>70,320</b>
<b>Waste Management</b>							
Easter Langlee Cell Provision	235	200	216	354	770	0	1,005
Easter Langlee Leachate Management Facility	183	69	20	23	112	1,419	1,714
CRC - Bulky Waste Adjustments	0	10	257	0	267	0	267
New Easter Langlee Waste Transfer Station	42	714	4,778	9	5,501	0	5,543
Easter Langlee Cell 3 Leachate Pumping System	3	32	0	0	32	0	35
	<b>463</b>	<b>1,025</b>	<b>5,271</b>	<b>386</b>	<b>6,682</b>	<b>1,419</b>	<b>8,564</b>
<b>Land and Property Infrastructure</b>							
Wilton Lodge Park	1,204	1,888	101	0	1,989	0	3,193
	<b>1,204</b>	<b>1,888</b>	<b>101</b>	<b>0</b>	<b>1,989</b>	<b>0</b>	<b>3,193</b>
<b>TOTAL PLACE</b>	<b>41,554</b>	<b>14,175</b>	<b>9,303</b>	<b>4,971</b>	<b>28,449</b>	<b>34,649</b>	<b>104,652</b>
<b>PEOPLE</b>							
<b>School Estate</b>							
Langlee Primary School	588	7,079	2,929	2	10,010	0	10,598
Broomlands Primary School	552	3,526	5,227	377	9,130	0	9,682
Complex Needs - Central Education Base	361	1,637	6	0	1,643	0	2,004
	<b>6,561</b>	<b>20,869</b>	<b>8,162</b>	<b>379</b>	<b>29,410</b>	<b>0</b>	<b>35,971</b>
<b>TOTAL PEOPLE</b>	<b>6,561</b>	<b>20,869</b>	<b>8,162</b>	<b>379</b>	<b>29,410</b>	<b>0</b>	<b>35,971</b>
<b>CHIEF EXECUTIVE</b>							
<b>Sports Infrastructure</b>							
Peebles 3G Synthetic Pitch	140	0	0	1,588	1,588	0	1,728
Jedburgh 3G Synthetic Pitch	11	62	787	3	852	0	863
Hawick 3G Synthetic Pitch	93	1,234	3	0	1,237	0	1,330
	<b>244</b>	<b>1,296</b>	<b>790</b>	<b>1,591</b>	<b>3,677</b>	<b>0</b>	<b>3,921</b>
<b>Culture and Heritage</b>							
Jim Clark Museum	24	171	902	386	1,459	0	1,483
Sir Walter Scott Court House - Phase 1	0	300	0	0	300	0	300
Sir Walter Scott Court House - Phase 2	200	80	50	760	890	1,590	2,680
Great Tapestry of Scotland - Building	435	5,515	0	0	5,515	0	5,950
	<b>659</b>	<b>6,066</b>	<b>952</b>	<b>1,146</b>	<b>8,164</b>	<b>1,590</b>	<b>10,413</b>
<b>Economic Regeneration</b>							
Central Borders Business Park	11	89	2,000	3,000	5,089	1,000	6,100
Newtown St Boswells Village Centre	0	16	20	20	56	1,000	1,056
	<b>11</b>	<b>105</b>	<b>2,020</b>	<b>3,020</b>	<b>5,145</b>	<b>2,000</b>	<b>7,156</b>
<b>TOTAL CHIEF EXECUTIVE</b>	<b>914</b>	<b>7,467</b>	<b>3,762</b>	<b>5,757</b>	<b>16,986</b>	<b>3,590</b>	<b>21,490</b>
<b>TOTAL SBC</b>	<b>49,029</b>	<b>42,511</b>	<b>21,227</b>	<b>11,107</b>	<b>74,845</b>	<b>38,239</b>	<b>162,113</b>