

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	
PLACE							
Road & Transport Infrastructure							
Galashiels Developments - GIRR5	86	120	340	5	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	1,556	2,100	0	3,656	0	6,187
A72 Dirtpot Corner - Road Safety Works	88	28	226	1,916	2,170	0	2,258
Selkirk Town Centre (Streetscape works)	13	37	460	0	497	0	510
Innerleithen to Walkerburn - Shared Access Route	73	192	61	265	518	0	591
Union Chain Bridge	5	35	60	450	545	0	550
Reston Station Contribution	500	270	450	380	1,100	0	1,600
Selkirk Traffic Management	0	0	0	0	0	0	0
Kelso Town Traffic Management Scheme	2,072	0	0	0	0	0	2,072
Tweedbank Traffic Calming	16	0	0	0	0	0	16
Total Road & Transport Infrastructure	13,000	2,423	3,847	3,116	9,386	200	22,586
Flood and Coastal Protection							
Selkirk Flood Protection	25,185	6,482	485	0	6,967	0	32,152
Hawick Flood Protection	1,061	1,053	945	1,404	3,402	33,030	37,493
Jedburgh Flood Protection	641	34	0	0	34	0	675
	26,887	7,569	1,430	1,404	10,403	33,030	70,320
Waste Management							
Easter Langlee Cell Provision	235	175	216	379	770	0	1,005
Easter Langlee Leachate Management Facility	183	19	70	23	112	1,419	1,714
CRC - Bulky Waste Adjustments	0	10	257	0	267	0	267
New Easter Langlee Waste Transfer Station	42	357	5,135	9	5,501	0	5,543
Easter Langlee Cell 3 Leachate Pumping System	3	32	0	0	32	0	35
	463	593	5,678	411	6,682	1,419	8,564
Land and Property Infrastructure							
Wilton Lodge Park	1,204	1,653	326	0	1,979	0	3,183
	1,204	1,653	326	0	1,979	0	3,183
TOTAL PLACE	41,554	12,238	11,281	4,931	28,450	34,649	104,653
PEOPLE							
School Estate							
Duns Primary School & Locality Support Centre	2,269	7,294	200	0	7,494	0	9,763
Kelso High School	2,791	240	200	0	440	0	3,231
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	1,611	6	0	1,617	0	1,978
	6,561	19,750	8,562	379	28,691	0	35,252
Culture and Heritage							
Jim Clark Museum	24	71	977	386	1,434	0	1,458
Sir Walter Scott Court House - Phase 1	0	20	280	0	300	0	300
Sir Walter Scott Court House - Phase 2	200	10	120	760	890	1,590	2,680
	224	101	1,377	1,146	2,624	1,590	4,438
TOTAL PEOPLE	6,785	19,851	9,939	1,525	31,315	1,590	39,690
CHIEF EXECUTIVE							
Sports Infrastructure							
Peebles 3G Synthetic Pitch	140	0	0	0	0	0	140
Jedburgh 3G Synthetic Pitch	11	62	787	3	852	0	863
Hawick 3G Synthetic Pitch	93	1,199	38	0	1,237	0	1,330
	244	1,261	825	3	2,089	0	2,333
Economic Regeneration							
Central Borders Business Park	11	50	2,139	3,000	5,189	1,000	6,200
Newtown St Boswells Village Centre	0	0	36	20	56	1,000	1,056
	11	50	2,175	3,020	5,245	2,000	7,256
Chief Executive Other							
Great Tapestry of Scotland - Building	435	140	994	2,612	3,746	1,000	5,181
	435	140	994	2,612	3,746	1,000	5,181
TOTAL CHIEF EXECUTIVE	255	1,311	3,000	3,023	7,334	2,000	9,589
TOTAL SBC	49,029	33,540	25,214	12,091	70,845	39,239	159,113