

Scottish Borders Council
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	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
Selkirk Traffic Management	0	117	0	0	117	0	117
Kelso Town Traffic Management Scheme	2,072	0	0	0	0	0	2,072
Tweedbank Traffic Calming	16	40	0	0	40	0	56
Total Road & Transport Infrastructure	13,000	2,541	3,726	3,116	9,383	200	22,583
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	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	357	5,135	9	5,501	0	5,543
Easter Langlee Cell 3 Leachate Pumping System	3	32	0	0	32	0	35
	463	668	5,628	386	6,682	1,419	8,564
Land and Property Infrastructure							
Wilton Lodge Park	1,204	1,878	101	0	1,979	0	3,183
	1,204	1,878	101	0	1,979	0	3,183
TOTAL PLACE	41,554	12,656	10,885	4,906	28,447	34,649	104,650
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	146	902	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	80	50	760	890	1,590	2,680
	224	246	1,232	1,146	2,624	1,590	4,438
TOTAL PEOPLE	6,785	19,996	9,794	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	89	2,000	3,000	5,089	1,000	6,100
Newtown St Boswells Village Centre	0	0	36	20	56	1,000	1,056
	11	89	2,036	3,020	5,145	2,000	7,156
Chief Executive Other							
Great Tapestry of Scotland - Building	435	5,515	0	0	5,515	1,000	6,950
	435	5,515	0	0	5,515	1,000	6,950
TOTAL CHIEF EXECUTIVE	255	1,350	2,861	3,023	7,234	2,000	9,489
TOTAL SBC	49,029	39,517	23,540	9,454	72,511	39,239	160,779