

Scottish Borders Council

| | 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 | 44 | 416 | 5 | 465 | 0 | 551 |
| Galashiels Developments - Transport Interchange | 7,616 | 137 | 0 | 0 | 137 | 0 | 7,753 |
| Galashiels Developments - GIRR 1-3 Claims | 0 | 0 | 200 | 100 | 300 | 200 | 500 |
| Street Lighting Energy Efficiency Project | 2,531 | 1,040 | 2,616 | 0 | 3,656 | 0 | 6,187 |
| A72 Dirtpot Corner - Road Safety Works | 88 | 10 | 244 | 1,916 | 2,170 | 0 | 2,258 |
| Selkirk Town Centre (Streetscape works) | 13 | 50 | 482 | 0 | 532 | 0 | 545 |
| Innerleithen to Walkerburn - Shared Access Route | 73 | 159 | 67 | 265 | 491 | 0 | 564 |
| Union Chain Bridge | 5 | 35 | 60 | 450 | 545 | 0 | 550 |
| Reston Station Contribution | 500 | 0 | 270 | 1,045 | 1,315 | 0 | 1,815 |
| 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 | 1,475 | 4,355 | 3,781 | 9,611 | 200 | 22,811 |
| Flood and Coastal Protection | | | | | | | |
| Selkirk Flood Protection | 25,185 | 6,378 | 589 | 0 | 6,967 | 0 | 32,152 |
| Hawick Flood Protection | 1,061 | 1,114 | 884 | 1,945 | 3,943 | 35,751 | 40,755 |
| Jedburgh Flood Protection | 641 | 28 | 0 | 0 | 28 | 0 | 669 |
| | 26,887 | 7,520 | 1,473 | 1,945 | 10,938 | 35,751 | 73,576 |
| Waste Management | | | | | | | |
| Easter Langlee Cell Provision | 235 | 188 | 203 | 379 | 770 | 0 | 1,005 |
| Easter Langlee Leachate Management Facility | 183 | 10 | 79 | 23 | 112 | 419 | 714 |
| CRC - Bulky Waste Adjustments | 0 | 0 | 267 | 0 | 267 | 0 | 267 |
| New Easter Langlee Waste Transfer Station | 42 | 252 | 5,240 | 9 | 5,501 | 0 | 5,543 |
| Easter Langlee Cell 3 Leachate Pumping System | 3 | 13 | 19 | 0 | 32 | 0 | 35 |
| | 463 | 463 | 5,808 | 411 | 6,682 | 419 | 7,564 |
| Land and Property Infrastructure | | | | | | | |
| Wilton Lodge Park | 1,204 | 1,668 | 291 | 0 | 1,959 | 0 | 3,163 |
| | 1,204 | 1,668 | 291 | 0 | 1,959 | 0 | 3,163 |
| TOTAL PLACE | 41,554 | 11,126 | 11,927 | 6,137 | 29,190 | 36,370 | 107,114 |
| PEOPLE | | | | | | | |
| School Estate | | | | | | | |
| Duns Primary School & Locality Support Centre | 2,269 | 6,793 | 561 | 0 | 7,354 | 0 | 9,623 |
| Kelso High School | 2,791 | 111 | 200 | 0 | 311 | 0 | 3,102 |
| Langlee Primary School | 588 | 6,907 | 3,101 | 2 | 10,010 | 0 | 10,598 |
| Broomlands Primary School | 552 | 2,507 | 6,246 | 377 | 9,130 | 0 | 9,682 |
| Complex Needs - Central Education Base | 361 | 1,631 | 26 | 0 | 1,657 | 0 | 2,018 |
| | 6,561 | 17,949 | 10,134 | 379 | 28,462 | 0 | 35,023 |
| Culture and Heritage | | | | | | | |
| Jim Clark Museum | 24 | 78 | 973 | 386 | 1,437 | 0 | 1,461 |
| Sir Walter Scott Court House - Phase 1 | 0 | 8 | 292 | 0 | 300 | 0 | 300 |
| Sir Walter Scott Court House - Phase 2 | 200 | 9 | 111 | 60 | 180 | 2,350 | 2,730 |
| | 224 | 95 | 1,376 | 446 | 1,917 | 2,350 | 4,491 |
| TOTAL PEOPLE | 6,785 | 18,044 | 11,510 | 825 | 30,379 | 2,350 | 39,514 |
| CHIEF EXECUTIVE | | | | | | | |
| Sports Infrastructure | | | | | | | |
| Peebles 3G Synthetic Pitch | 140 | 0 | 0 | 0 | 0 | 0 | 140 |
| Jedburgh 3G Synthetic Pitch | 11 | 13 | 148 | 1,168 | 1,329 | 19 | 1,359 |
| Hawick 3G Synthetic Pitch | 93 | 1,167 | 97 | 0 | 1,264 | 0 | 1,357 |
| | 244 | 1,180 | 245 | 1,168 | 2,593 | 19 | 2,856 |
| Economic Regeneration | | | | | | | |
| Central Borders Business Park | 11 | 71 | 3,129 | 3,000 | 6,200 | 1,000 | 7,211 |
| Newtown St Boswells Village Centre | 0 | 0 | 100 | 100 | 200 | 384 | 584 |
| | 11 | 71 | 3,229 | 3,100 | 6,400 | 1,384 | 7,795 |
| Chief Executive Other | | | | | | | |
| Great Tapestry of Scotland - Building | 435 | 122 | 1,013 | 2,612 | 3,747 | 2,954 | 7,136 |
| | 435 | 122 | 1,013 | 2,612 | 3,747 | 2,954 | 7,136 |
| TOTAL CHIEF EXECUTIVE | 690 | 1,373 | 4,487 | 6,880 | 12,740 | 4,357 | 17,787 |
| TOTAL SBC | 49,029 | 30,543 | 27,924 | 13,842 | 72,309 | 43,077 | 164,415 |