

Scottish Borders Council
Capital Financial Plan

SUMMARY

	2018/19				2019/20			2020/21			2021/22 - 2027/28		
	Actual to 31/12/18	Projected Outturn	Latest Approved Budget	Variance	Latest Approved Budget	Variance	Projected Budget	Latest Approved Budget	Variance	Projected Budget	Latest Approved Budget	Variance	Projected Budget
	£000		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Plant & Vehicle Fund	1,291	2,000	2,000	0	2,000	0	2,000	2,000	0	2,000	14,000	0	14,000
Non Plant & Vehicle Fund - Other Fleet - Electric Vehicles	85	153	0	153	0	0	0	0	0	0	0	0	0
Non Plant & Vehicle Fund - Other Fleet - Electric Vehicles - Infra	2	195	195	0	0	0	0	0	0	0	0	0	0
Non Plant & Vehicle Fund - Waste Collection Vehicles	641	1,100	1,100	0	300	0	300	0	0	0	600	0	600
Flood & Coastal Protection	3,631	5,158	5,163	(5)	13,396	5	13,401	16,586	0	16,586	12,067	0	12,067
Land and Property Infrastructure	12,322	16,289	17,117	(828)	5,929	1,073	7,002	4,559	0	4,559	21,943	0	21,943
Road & Transport Infrastructure	6,636	11,260	11,027	233	8,649	600	9,249	8,789	0	8,789	60,920	0	60,920
Waste Management	2,099	5,026	5,026	0	1,667	0	1,667	200	0	200	365	0	365
Total Assets & Infrastructure	26,707	41,181	41,628	(447)	31,941	1,678	33,619	32,134	0	32,134	109,895	0	109,895
Corporate	0	2,839	2,839	0	529	0	529	646	0	646	3,922	0	3,922
Total Other Corporate Services	0	2,839	2,839	0	529	0	529	646	0	646	3,922	0	3,922
School Estate	4,446	13,195	13,195	0	5,958	0	5,958	4,404	0	4,404	37,172	0	37,172
Total Children & Young People	4,446	13,195	13,195	0	5,958	0	5,958	4,404	0	4,404	37,172	0	37,172
Sports Infrastructure	10	382	412	(30)	666	30	696	290	0	290	6,028	0	6,028
Culture & Heritage	407	1,324	1,716	(392)	765	391	1,156	1,858	0	1,858	99	0	99
Total Culture & Sport	417	1,706	2,128	(422)	1,431	421	1,852	2,148	0	2,148	6,127	0	6,127
Economic Regeneration	1,504	3,789	4,320	(531)	12,296	531	12,827	170	0	170	1,044	0	1,044
Housing Strategy & Services	275	526	526	0	375	0	375	400	0	400	2,975	0	2,975
Total Economic Development & Corporate Services	1,779	4,315	4,846	(531)	12,671	531	13,202	570	0	570	4,019	0	4,019
Emergency & Unplanned Schemes	0	170	190	(20)	300	0	300	300	0	300	2,100	0	2,100
Total Emergency & Unplanned Schemes	0	170	190	(20)	300	0	300	300	0	300	2,100	0	2,100
Social Care Infrastructure	68	260	357	(97)	4,953	97	5,050	254	0	254	707	0	707
Total Health & Social Care	68	260	357	(97)	4,953	97	5,050	254	0	254	707	0	707
Planned Programming Adjustments	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Planned Programming Adjustments	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Scottish Borders Council	33,417	63,666	65,183	(1,517)	57,783	2,727	60,510	40,456	0	40,456	163,942	0	163,942

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R A G		Actual	Projected	Latest	Variance	Latest	Variance	Projected	Latest	Variance	Projected	Latest	Variance	Projected	
		to	Outturn	Approved		Approved		Budget	Approved		Budget	Approved		Budget	
		31/12/18	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Plant & Vehicle Fund															
	Plant & Vehicle Replacement - P&V Fund	G	1,291	2,000	2,000	0	2,000	0	2,000	2,000	0	2,000	14,000	0	14,000
			1,291	2,000	2,000	0	2,000	0	2,000	2,000	0	2,000	14,000	0	14,000
Non-Plant & Vehicle Fund															
	Other Fleet - Electric Vehicles	A	85	153	0	153	0	0	0	0	0	0	0	0	0
	Other Fleet - Electric Vehicles - Infrastructure	G	2	195	195	0	0	0	0	0	0	0	0	0	0
	Waste Collection Vehicles - Non P&V Fund	G	641	1,100	1,100	0	300	0	300	0	0	0	600	0	600
			728	1,448	1,295	153	300	0	300	0	0	0	600	0	600
Flood & Coastal Protection															
	Flood Studies	G	115	452	452	0	365	0	365	350	0	350	2,450	0	2,450
	General Flood Protection Block	A	10	140	175	(35)	424	5	429	200	0	200	1,400	0	1,400
	Hawick Flood Protection	G	3,371	4,402	4,402	0	12,607	0	12,607	16,036	0	16,036	8,217	0	8,217
	Selkirk Flood Protection	A	135	164	134	30	0	0	0	0	0	0	0	0	0
			3,631	5,158	5,163	(5)	13,396	5	13,401	16,586	0	16,586	12,067	0	12,067
Land and Property Infrastructure															
	Asset Rationalisation	A	203	777	977	(200)	2,070	200	2,270	750	0	750	750	0	750
	Bannerfield Play Area	G	0	3	3	0	0	0	0	0	0	0	0	0	0
	Building Upgrades	G	314	780	780	0	730	0	730	730	0	730	5,350	0	5,350
	Cleaning Equipment Replacement Block	G	18	50	50	0	50	0	50	50	0	50	350	0	350
	Combined Depot Enhancements	A	1	1	298	(297)	0	297	297	0	0	0	0	0	0
	Commercial Property Upgrades	G	6	80	80	0	50	0	50	50	0	50	350	0	350
	Contaminated Land Block	A	17	67	170	(103)	52	103	155	52	0	52	364	0	364
	Public Conveniences	G	0	45	45	0	0	0	0	0	0	0	0	0	0
	Drainage - Parks and Open Spaces Block	A	0	0	6	(6)	0	6	6	0	0	0	0	0	0
	Energy Efficiency Works	A	528	2,208	2,408	(200)	1,045	200	1,245	1,045	0	1,045	7,315	0	7,315
	Health and Safety Works	G	452	854	854	0	835	0	835	835	0	835	5,845	0	5,845
	Parks & Open Spaces - Upgrades	A	285	315	322	(7)	0	0	0	0	0	0	0	0	0
	Play Facilities	G	0	45	45	0	0	0	0	0	0	0	0	0	0
	Play Areas & Outdoor Community Spaces	A	60	489	749	(260)	1,097	267	1,364	1,047	0	1,047	1,619	0	1,619
	Market Place/High Street Jedburgh	A	0	50	30	20	0	0	0	0	0	0	0	0	0
	Tweedbank Development	G	10,210	10,226	10,226	0	0	0	0	0	0	0	0	0	0
	Wilton Lodge Park	A	228	299	74	225	0	0	0	0	0	0	0	0	0
			12,322	16,289	17,117	(828)	5,929	1,073	7,002	4,559	0	4,559	21,943	0	21,943

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		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
	R A G													

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	R	Actual to 31/12/18	Projected Outturn	Latest Approved Budget	Variance	Latest Approved Budget	Variance	Projected Budget	Latest Approved Budget	Variance	Projected Budget	Latest Approved Budget	Variance	Projected Budget
	A	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
	G													
Road & Transport Infrastructure														
A72 Dirtpot Corner - Road Safety Works	G	343	1,995	1,995	0	120	0	120	0	0	0		0	0
Accident Investigation Prevention Schemes Block	G	10	62	62	0	50	0	50	50	0	50	350	0	350
Cycling Walking & Safer Streets	A	204	289	319	(30)	207	0	207	199	0	199	1,649	0	1,649
Engineering Minor Works	G	0	0	0	0	14	0	14	0	0	0	0	0	0
Galashiels Developments	G	0	0	0	0	200	0	200	0	0	0	0	0	0
Innerleithen to Walkerburn - Shared Access Route	A	336	355	315	40	0	0	0	0	0	0	0	0	0
Lighting Asset Management Plan	A	150	254	254	0	300	0	300	200	0	200	1,400	0	1,400
Peebles Bridge	G	0	0	0	0	0	0	0	0	0	0	420	0	420
Reston Station Contribution	A	0	0	600	(600)	500	600	1,100	600	0	600	640	0	640
Roads & Bridges -inc. RAMP, Winter Damage & Slopes	A	5,185	7,180	6,357	823	6,420	0	6,420	7,410	0	7,410	56,461	0	56,461
Selkirk Town Centre (Streetscape works)	G	0	111	111	0	0	0	0	0	0	0	0	0	0
Street Lighting Energy Efficiency Project	G	387	650	650	0	435	0	435	70	0	70	0	0	0
Union Chain Bridge	G	21	364	364	0	403	0	403	260	0	260	0	0	0
		6,636	11,260	11,027	233	8,649	600	9,249	8,789	0	8,789	60,920	0	60,920
Waste Management														
CRC - Bulky Waste Adjustments	A	15	188	110	78	157	0	157	0	0	0	0	0	0
CRC - Improved Skip Infrastructure	A	0	0	20	(20)	146	0	146	0	0	0	0	0	0
Easter Langlee Cell 3 Leachate Pumping System	A	2	2	10	(8)	0	0	0	0	0	0	0	0	0
Easter Langlee Cell Provision	G	0	0	0	0	550	0	550	110	0	110	0	0	0
Easter Langlee Leachate Management Facility	G	3	95	95	0	377	0	377	42	0	42	0	0	0
New Easter Langlee Waste Transfer Station	G	2,031	4,693	4,693	0	389	0	389	0	0	0	0	0	0
Waste Transfer Stations- Health & Safety Works	A	0	0	50	(50)	0	0	0	0	0	0	0	0	0
Waste Containers	G	48	48	48	0	48	0	48	48	0	48	365	0	365
		2,099	5,026	5,026	0	1,667	0	1,667	200	0	200	365	0	365
Total Assets & Infrastructure		26,707	41,181	41,628	(447)	31,941	1,678	33,619	32,134	0	32,134	109,895	0	109,895

Plant & Vehicle Fund	
Plant & Vehicle Replacement - P&V Fund	Fully funded by Plant & Vehicle Replacement Fund
Waste Collection Vehicles - Non P&V Fund	
Other Fleet - Electric Vehicles Waste Collection Vehicles - Non P&V Fund	
Flood & Coastal Protection	
General Flood Protection Block	Small timing movement to 2019/20 and reallocation in year of £30K to Selkirk Flood Protection Scheme.
Land and Property Infrastructure	
Asset Rationalisation Building Upgrades Combined Depot Enhancements Contaminated Land Block	Timing movement of £200k to 2019/20. Revised scheme currently being costed. Therefore revised start time will be 2019/20 Reallocation of block required as detailed in Appendix 2. Timing movement of £297k to 2019/20 due to final decisions on a wider depot rationalisation project. Timing movement of £103k sought to 2019/20. Project timescales delayed due to further investigations required at one of the sites.
Drainage - Parks and Open Spaces Block	Timing movement of £6k to 2019/20. Further budget required for proposed works, therefore revised start time will be 2019/20
Energy Efficiency Works	Timing movement of £200k to 2019/20. Projects being cancelled due to financial viability - when costs established financial return not sufficient to justify spend.
Health and Safety Works	Reallocation of block required as detailed in Appendix 2.
Parks & Open Spaces - Upgrades	Reallocation of £7k to Children's Play area at Harestanes, Jedburgh
Play Areas & Outdoor Community Spaces	Timing movement of £248k Shedden Park, Kelso & £19k Wilton Lodge Pump Track to 2019/20. Reallocation of £7k from Galashiels Parks & Open Spaces
Wilton Lodge Park	Gross up income that will be received from HLF for additional expenditure incurred 18/19.
Road & Transport Infrastructure	
Cycling Walking & Safer Streets	Reallocation of block required as detailed in Appendix 2.
Innerleithen to Walkerburn - Shared Access Route	Gross up of additional funding from SUTRANS (£40k) for completion of scheme.
Lighting Asset Management Plan	Reallocation of block required as detailed in Appendix 2.
Reston Station Contribution	Timing movement to 2019/20.
Roads & Bridges -inc. RAMP, Winter Damage & Slopes	Reallocation of block required as detailed in Appendix 2. Virement from Cycling Walking Safer Streets and virement from revenue to fund capital.
Waste Management	
CRC - Bulky Waste Adjustments	Virement from other areas of Waste Management to fund the capital delivery at Eshiels & planned works at Hawick.
CRC - Improved Skip Infrastructure	Reallocation to CRC Bulky Waste Adjustments
Easter Langlee Cell 3 Leachate Pumping System	Reallocation to CRC Bulky Waste Adjustments
Easter Langlee Cell Provision	Reallocation to CRC Bulky Waste Adjustments
Waste Transfer Stations- Health & Safety Works	Reallocation to CRC Bulky Waste Adjustments

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Corporate														
ICT - Outwith CGI Scope	G	0	122	122	0	80	0	80	80	0	80	560	0	560
ICT Transformation	G	0	2,481	2,481	0	449	0	449	566	0	566	3,362	0	3,362
IT Projects - pre CGI Contract	G	0	236	236	0	0	0	0	0	0	0	0	0	0
		0	2,839	2,839	0	529	0	529	646	0	646	3,922	0	3,922
Total Other Corporate Services		0	2,839	2,839	0	529	0	529	646	0	646	3,922	0	3,922

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	A	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
	G													
School Estate														
Broomlands Primary School	G	362	367	367	0	0	0	0	0	0	0	0	0	0
Complex Needs - Central Education Base	G	34	34	34	0	0	0	0	0	0	0	0	0	0
Duns Primary School & Locality Support Centre	G	8	3	3	0	0	0	0	0	0	0	0	0	0
Earlston MUGA	G	0	0	0	0	0	0	0	0	0	0	0	0	0
Early Learning and Childcare	G	851	4,551	4,551	0	0	0	0	0	0	0	0	0	0
Kelso High School	G	10	17	17	0	0	0	0	0	0	0	0	0	0
Langlee Primary School	G	34	41	41	0	0	0	0	0	0	0	0	0	0
Jedburgh Learning Campus	G	1,395	2,991	2,991	0	667	0	667	0	0	0	0	0	0
School Estate Block	G	1,752	5,191	5,191	0	4,551	0	4,551	2,070	0	2,070	24,655	0	24,655
School Estate Review	G	0	0	0	0	740	0	740	2,334	0	2,334	12,517	0	12,517
		4,446	13,195	13,195	0	5,958	0	5,958	4,404	0	4,404	37,172	0	37,172
Total Children & Young People		4,446	13,195	13,195	0	5,958	0	5,958	4,404	0	4,404	37,172	0	37,172

School Estate	
Broomlands Primary School	Additional spend on completed project to be funded from School Estate Block
Duns Primary School and Locality Support Centre	Additional spend on completed project to be funded from School Estate Block
Early Learning and Childcare	2018/19 funding has been programmed to deliver the next stage of the ELC expansion to 1140 hours.
Langlee Primary School	Additional spend on completed project to be funded from School Estate Block
Complex Needs - Central Education Base	Provision for Final Certificates was underestimated in 2017/18 resulting in an additional requirement in 2018/19.
Kelso High School	Additional spend on completed project to be funded from School Estate Block
Jedburgh Learning Campus	Financial Close on Phase 2 has now been completed. Bullet payment in respect of Phase 1 preliminary works capital outlay now received. Phase 1 capital works now complete and project now moves to Design, Build, Finance and Maintain (DBFM) stage.
School Estate Block	2018/19 block allocation as detailed in Appendix 2

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Sports Infrastructure														
Culture & Sports Trusts - Plant & Services	A	1	362	392	(30)	290	30	320	290	0	290	2,030	0	2,030
Hawick 3G Synthetic Pitch	G	0	5	5	0	0	0	0	0	0	0	0	0	0
Synthetic Pitch Replacement Fund	G	9	15	15	0	376	0	376	0	0	0	3,998	0	3,998
		10	382	412	(30)	666	30	696	290	0	290	6,028	0	6,028
Culture & Heritage														
Jim Clark Museum	A	297	1,106	1,350	(244)	5	244	249	0	0	0	0	0	0
Public Hall Upgrades	A	0	92	118	(26)	0	26	26	208	0	208	99	0	99
Sir Walter Scott Court House - Phase 1	A	105	106	107	(1)	0	0	0	0	0	0	0	0	0
Sir Walter Scott Court House - Phase 2	A	5	20	141	(121)	760	121	881	1,590	0	1,590	0	0	0
Trimontium, Melrose	G	0	0	0	0	0	0	0	60	0	60	0	0	0
		407	1,324	1,716	(392)	765	391	1,156	1,858	0	1,858	99	0	99
Total Culture & Sport		417	1,706	2,128	(422)	1,431	421	1,852	2,148	0	2,148	6,127	0	6,127

Sports Infrastructure		
Culture & Sports Trusts - Plant & Services	Timing movement to 19/20	
Culture & Heritage		
Jim Clark Museum	Timing movement to 19/20 to align with project timescales.	
Public Hall Upgrades	Timing movement to 19/20.	
Sir Walter Scott Court House - Phase 1	Gross down common good funding to match report to Exec.	
Sir Walter Scott Court House - Phase 2	Timing movement to 19/20 to align with project timescales.	

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	A	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
	G													
Economic Regeneration														
Great Tapestry of Scotland - Building	G	260	1,280	1,280	0	4,479	0	4,479	50	0	50	0	0	0
Borders Town Centre Regeneration Block	G	52	200	200	0	100	0	100	100	0	100	700	0	700
Central Borders Business Park	G	682	1,335	1,335	0	4,554	0	4,554	0	0	0	0	0	0
Newtown St Boswells Regeneration	A	0	0	16	(16)	20	16	36	20	0	20	344	0	344
Eyemouth Regeneration	A	89	117	286	(169)	513	169	682	0	0	0	0	0	0
Hawick Regeneration Block	A	407	720	920	(200)	2,017	200	2,217	0	0	0	0	0	0
Galashiels Town Centre Regeneration	A	14	137	283	(146)	613	146	759	0	0	0	0	0	0
		1,504	3,789	4,320	(531)	12,296	531	12,827	170	0	170	1,044	0	1,044
Housing Strategy & Services														
Private Sector Housing Grant - Adaptations	G	275	526	526	0	375	0	375	400	0	400	2,975	0	2,975
		275	526	526	0	375	0	375	400	0	400	2,975	0	2,975
Total Economic Development & Corporate Services		1,779	4,315	4,846	(531)	12,671	531	13,202	570	0	570	4,019	0	4,019
Economic Regeneration														
Newtown St Boswells Regeneration														
Eyemouth Regeneration														
Hawick Regeneration														
Galashiels Town Centre Regeneration														
Housing Strategy & Services														
Private Sector Housing Grant - Adaptations														

Timing Movement to 19/20 to align with project timescales.
Timing Movement to 19/20 to align with project timescales.
Timing Movement to 19/20 due to delays in planning process.
Timing Movement to 19/20 to align with project timescales.

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Emergency & Unplanned Schemes														
Emergency & Unplanned Schemes	G	0	170	190	(20)	300	0	300	300	0	300	2,100	0	2,100
		0	170	190	(20)	300	0	300	300	0	300	2,100	0	2,100
Total Emergency & Unplanned Schemes		0	170	190	(20)	300	0	300	300	0	300	2,100	0	2,100

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Scottish Borders Council														
Upper Langlee Masterplanning	G	36	36	36	0	0	0	0	0	0	0	0	0	0
Lawfield/Beanburn Ayton Masterplanning	G	0	0	0	0	0	0	0	0	0	0	0	0	0
Older Persons Housing Strategy	G	4	4	4	0	0	0	0	0	0	0	0	0	0
Housing Needs and Aspirations of Young People	G	30	30	25	5	0	0	0	0	0	0	0	0	0
		70	70	65	5	0	0	0	0	0	0	0	0	0
Scottish Borders Council - Funding														
Developer Contributions	G	(70)	(70)	(65)	(5)	0	0	0	0	0	0	0	0	0
		(70)	(70)	(65)	(5)	0	0	0	0	0	0	0	0	0

Scottish Borders Council	Actual expenditure fully funded from Developer Contributions
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Scottish Borders Council
Capital Financial Plan

		2018/19				2019/20			2020/21			2021/22 - 2027/28		
	R A G	Actual to 31/12/18 £000	Projected Outturn £000	Latest Approved Budget £000	Variance £000	Latest Approved Budget £000	Variance £000	Projected Budget £000	Latest Approved Budget £000	Variance £000	Projected Budget £000	Latest Approved Budget £000	Variance £000	Projected Budget £000
Social Care Infrastructure														
Adult Services Facilities Upgrades	G	35	150	150	0	200	0	200	200	0	200	293	0	293
Care Inspectorate Requirements & Upgrades	G	14	91	91	0	53	0	53	54	0	54	414	0	414
Residential Care Home Upgrade Block	G	16	16	16	0	0	0	0	0	0	0	0	0	0
Residential Dementia Care	A	3	3	100	(97)	4,700	97	4,797	0	0	0	0	0	0
		68	260	357	(97)	4,953	97	5,050	254	0	254	707	0	707
Total Health & Social Care		68	260	357	(97)	4,953	97	5,050	254	0	254	707	0	707

Scottish Borders Council
Capital Financial Plan

		2018/19			2019/20			2020/21			2021/22 - 2027/28		
		Latest Projected	Latest Approved	Variance	Latest Approved	Variance	Projected	Latest Approved	Variance	Projected	Latest Approved	Variance	Projected
		Outturn	Budget		Budget		Budget	Budget		Budget	Budget		Budget
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
CAPITAL FINANCING	R												
	A												
	G												
C9001 - Capital - General Capital Grant													
Capital - General Capital Grant	G	(14,432)	(14,432)	0	(15,392)	0	(15,392)	(14,000)	0	(14,000)	(98,000)	0	(98,000)
C9002 - Scottish Government Specific Capital Grant													
Other Fleet - Electric Vehicles	G	(153)	0	(153)	0	0	0	0	0	0	0	0	0
Other Fleet - Electric Vehicles - Infrastructure	G	(195)	(195)	0	0	0	0	0	0	0	0	0	0
Flood Studies	G	(452)	(452)	0	(365)	0	(365)	(350)	0	(350)	(2,450)	0	(2,450)
Hawick Flood Protection	G	(3,158)	(3,158)	0	(9,686)	0	(9,686)	(12,829)	0	(12,829)	(6,327)	0	(6,327)
Selkirk Flood Protection	G	(107)	(107)	0	0	0	0	0	0	0	0	0	0
Cycling Walking & Safer Streets	G	(156)	(156)	0	(207)	0	(207)	(199)	0	(199)	(1,649)	0	(1,649)
Selkirk Town Centre (Streetscape works)	G	0	0	0	0	0	0	0	0	0	0	0	0
Galashiels Masterplanning	G	0	0	0	0	0	0	0	0	0	0	0	0
Energy Efficiency Works	G	(175)	(175)	0	0	0	0	0	0	0	0	0	0
Early Learning and Childcare	G	(4,551)	(4,551)	0	0	0	0	0	0	0	0	0	0
Early Learning and Childcare (Langlee PS)	G	0	0	0	0	0	0	0	0	0	0	0	0
School Estate Review	G	0	0	0	0	0	0	0	0	0	0	0	0
Hawick Regeneration	G	(681)	(881)	200	(2,017)	(200)	(2,217)	0	0	0	0	0	0
		(9,628)	(9,675)	47	(12,275)	(200)	(12,475)	(13,378)	0	(13,378)	(10,426)	0	(10,426)
C9003 - Other Grants & Contributions - Capital													
Hawick Flood Protection	G	(424)	(424)	0	(500)	0	(500)	(80)	0	(80)	0	0	0
Roads & Bridges -inc. RAMP, Winter Damage & Slopes	G	(1,142)	(962)	(180)	0	0	0	0	0	0	0	0	0
Selkirk Town Centre (Streetscape works)	G	(20)	(20)	0	0	0	0	0	0	0	0	0	0
Innerleithen to Walkerburn - Shared Access Route	G	(165)	(125)	(40)	0	0	0	0	0	0	0	0	0
Cycling Walking & Safer Streets	G	(133)	(163)	30	0	0	0	0	0	0	0	0	0
Sustrans (various Roads & Transport projects)	G	0	0	0	0	0	0	0	0	0	0	0	0
Parks & Open Spaces - Upgrades	G	(110)	(110)	0	0	0	0	0	0	0	0	0	0
Play Areas & Outdoor Community Spaces	G	0	(19)	19	0	(19)	(19)	0	0	0	(133)	0	(133)
Wilton Lodge Park	G	(245)	(20)	(225)	0	0	0	0	0	0	0	0	0
Jedburgh Learning Campus (3G Pitch)	G	(300)	(300)	0	0	0	0	0	0	0	0	0	0
Jim Clark Museum	G	(486)	(699)	213	0	(213)	(213)	0	0	0	0	0	0
Sir Walter Scott- Phase 2	G	0	0	0	(460)	0	(460)	(1,540)	0	(1,540)	0	0	0
Sir Walter Scott Court House - Phase 1	G	(51)	(52)	1	0	0	0	0	0	0	0	0	0
Great Tapestry of Scotland - Building	G	(1,278)	(1,278)	0	(1,500)	0	(1,500)	0	0	0	0	0	0
Galashiels Town Centre Regeneration	G	(37)	(133)	96	0	(96)	(96)	0	0	0	0	0	0
Central Borders Business Park	G	(1,000)	(1,000)	0	0	0	0	0	0	0	0	0	0
		(5,391)	(5,305)	(86)	(2,460)	(328)	(2,788)	(1,620)	0	(1,620)	(133)	0	(133)

C9004 - Capital Funded from Current Revenue (CFCR)													
Projects funded from Revenue Land and Property	G	0	0	0	0	0	0	0	0	0	0	0	0
Bannerfield Play Area	G	(3)	(3)	0	0	0	0	0	0	0	0	0	0
ICT Transformation	G	0	0	0	0	0	0	0	0	0	0	0	0
ICT Projects Funded from Revenue	G	0	0	0	0	0	0	0	0	0	0	0	0
Wilton Lodge Park	G	0	0	0	0	0	0	0	0	0	0	0	0
Complex Needs - Central Education Base	G	0	0	0	0	0	0	0	0	0	0	0	0
Earlston MUGA	G	0	0	0	0	0	0	0	0	0	0	0	0
Synthetic Pitch Replacement Fund	G	(15)	(15)	0	(12)	0	(12)	0	0	0	0	0	0
Drainage - Parks and Open Spaces Block	G	0	(6)	6	0	(6)	(6)	0	0	0	0	0	0
Play Facilities	G	(33)	(33)	0	0	0	0	0	0	0	0	0	0
Play Areas & Outdoor Community Spaces	G	0	0	0	0	0	0	0	0	0	0	0	0
Parks & Open Spaces - Upgrades	G	(175)	(182)	7	0	0	0	0	0	0	0	0	0
Roads & Bridges -inc. RAMP, Winter Damage & Slopes	G	(608)	(25)	(583)	0	0	0	0	0	0	0	0	0
Innerleithen to Walkerburn - Shared Access Route	G	(113)	(113)	0	0	0	0	0	0	0	0	0	0
		(947)	(377)	(570)	(12)	(6)	(18)	0	0	0	0	0	0
C9005 - Developer Contributions													
Peebles Bridge	G	0	0	0	0	0	0	0	0	0	0	0	0
Roads & Bridges Block	G	(110)	(80)	(30)	0	0	0	0	0	0	0	0	0
Reston Station Contribution	G	0	0	0	0	0	0	0	0	0	0	0	0
Play Facilities	G	(12)	(12)	0	0	0	0	(15)	0	(15)	(7)	0	(7)
Play Areas & Outdoor Community Spaces		0	0	0	(53)	0	(53)	0	0	0	0	0	0
Engineering Minor Works	G	0	0	0	(14)	0	(14)	0	0	0	0	0	0
Broomlands Primary School	G	0	0	0	0	0	0	0	0	0	0	0	0
School Estate Block	G	(100)	(100)	0	(100)	0	(100)	(100)	0	(100)	(700)	0	(700)
		(222)	(192)	(30)	(167)	0	(167)	(115)	0	(115)	(707)	0	(707)
C9006 - Capital Receipts													
Capital Receipts	G	(1,165)	(2,300)	1,135	(1,760)	(1,135)	(2,895)	(300)	0	(300)	0	0	0
						0			0	0	0	0	0
C9007 - Plant & Vehicle Fund													
Plant & Vehicle Replacement - P&V Fund	G	(2,800)	(2,800)	0	(2,000)	0	(2,000)	(2,000)	0	(2,000)	(14,000)	0	(14,000)
Synthetic Pitch Replacement Fund	G	0	0	0	(364)	0	(364)	0	0	0	(3,338)	0	(3,338)
		(2,800)	(2,800)	0	(2,364)	0	(2,364)	(2,000)	0	(2,000)	(17,338)	0	(17,338)
C9008 - Capital Borrowing													
	G	(29,081)	(30,102)	1,021	(23,353)	(1,058)	(24,411)	(9,043)	0	(9,043)	(37,338)	0	(37,338)
TOTAL CAPITAL FUNDING		(63,666)	(65,183)	1,517	(57,783)	(2,727)	(60,510)	(40,456)	0	(40,456)	(163,942)	0	(163,942)

	CFO/ Service Dir Asset&Infr Approval	Latest approved budget £000's	Proposed Move- ment	Projected Outturn	Actuals to 31/12/2018
Assets & Infrastructure					
Flood & Coastal Protection					
General Flood Protection Block					
Bonnington Road, Peebles		5	(5)	0	0
Romanno Bridge Flood Bank		20	0	20	0
Crowbyres Flood Bund		20	0	20	0
Duns Golf Course		10	(5)	5	0
Community Resilience Management Fees		10	(5)	5	2
Still Burn Fountainhall		30	0	30	0
Minor Works		5	0	5	0
Bankend North, Jedburgh		31	(11)	20	0
Rachan Farm		25	0	25	0
Denholm Flood Grill		6	0	6	6
Virement to Selkirk Flood Protection Scheme		4	0	4	2
Unallocated		9	(9)	0	0
Timing movement to 2019/20			5		
		175	0	140	10
Flood Studies					
Peebles, Innerleithen, Broughton Flood Scheme		106	0	106	55
Earlston Flood Scheme		47	0	47	34
Newcastleton Flood Scheme		47	0	47	26
Hawick NFM Scheme Preparation		88	0	88	0
Surface Water Management Plans		85	0	85	0
Galashiels NFM Scheme Preparation		0	0	0	0
Eyemouth Coastal Flood Scheme		40	0	40	0
Peebles Surface Water Flooding		40	0	40	0
Unallocated		0	0	0	0
		453	0	453	115
Land and Property Infrastructure					
Health and Safety Works					
School toilet refurbishments		88	0	88	44
Lift control upgrade		0	0	0	0
Legionella works/upgrade water tanks		22	0	22	0
Haylodge Park boundary wall upgrade		11	0	11	0
Industrial unit fabric upgrade		51	0	51	28
Asbestos works		44	1	45	45
Council HQ upgrade car park		6	0	6	0
SBCares property upgrades		0	0	0	0
St Peters PS accessible Window Replacement		35	0	35	35
Jedburgh Castle Gaol wall upgrade		11	1	12	12
Linglie Mill Gutters		30	0	30	0
Bongate Units Surface Upgrade		20	0	20	0
Knowepark PS Toilet Upgrade		20	0	20	0
Philiphaugh PS Toilet Upgrade		8	0	8	0
Tweedbank PS Toilet Upgrade		50	7	57	57
School Security Works		50	0	50	0
Wilton PS Toilet Upgrades		24	10	34	34
Ayton PS structural walling works - cladding		29	0	29	4
Boston Memorial Hall walling works - protective coating		6	0	6	6
Burgh PS window upgrade - steel crittal windows		44	(7)	37	37
Cemetery wall upgrades - Eddleston/Glenholm/Drumelzier		20	0	20	4
Chirside PS structural works to tower block		40	5	45	45
Cultural Services property upgrades		30	0	30	0
Denholm PS replacement of external facias		33	0	33	0
Drumlanrig PS hall floor upgrade		17	(2)	15	15
Greenlaw PS roof & windows upgrade - Phase 1		50	(9)	41	37
Hawick Old Baths roof upgrade		17	0	17	0
Rosetta Road office replacement flooring to communal areas		11	1	12	12
Waverly RHE rainwater goods upgrade		7	7	14	7
Wellogate Cemetery		11	0	11	5
Cuddyside Path upgrade		8	0	8	0
Stirches PS External Drainage Works		4	32	36	18
Council HQ Main Generator Upgrades		10	0	10	7
Eddleston PS Security Fence		3	(3)	0	0
Unallocated Balance		44	(43)	1	0
		0	854	0	854
				854	452

	CFO/ Service Dir Asset&Infr Approval	Latest approved budget	Proposed Move- ment	Projected Outturn	Actuals to 31/12/2018
Building Upgrades					
Industrial Unit heating system upgrade		0	0	0	0
Gala AC roof works (small)		6	0	6	0
Trinity PS window upgrade		33	(1)	32	32
Deanfield RHE roof upgrade		10	0	10	0
Selkirk HS electrical upgrade		64	0	64	15
Broughton PS electrical upgrade		35	0	35	33
Electrical infrastructure upgrade		33	0	33	0
Edenside PS window upgrade		18	1	19	19
Morebattle PS window upgrade		22	0	22	11
Council HQ roof upgrade		20	0	20	0
Rosetta Road roof upgrade (leadwork)		12	0	12	12
St Ronan's PS window upgrade (final)		20	0	20	20
Hawick High School boiler upgrade		16	0	16	16
Rosetta Road boiler upgrade		22	0	22	0
Langlee Centre services upgrade		55	0	55	0
Grove RHE boiler/generator upgrade		22	0	22	0
Eyemouth CC roof upgrade (first)		55	0	55	0
Saltgreens RHE window upgrade (first)		35	0	35	18
Ayton PS roof upgrade		55	(5)	50	50
Langlee Centre window upgrade (screens)		40	0	40	0
Coldstream PS Boiler Room Upgrade		11	0	11	9
Selkirk HS Window Upgrade		7	(7)	0	0
Sir Walter Scott Courthouse Roof Upgrade		15	(15)	0	0
Eyemouth Ind Estate Door/Window Upgrade		15	0	15	0
Council HQ Kitchen Upgrades		11	0	11	0
Reston PS Boiler Upgrade		6	0	6	0
Galashiels Volunteer Hall Toilet Upgrade		26	0	26	0
HQ Main Building Upgrades		29	0	29	0
ST Margaret's PS Flat Roof Deck Works		6	0	6	0
Drumlanrig PS Hall Heating		36	13	49	49
Cemetary walls - Roxburghshire area (Morebattle, Lilliesleaf, Nenthorn, Kirk Yetholm)		0	10	10	9
Emergency electrical upgrading works to Edenside PS					17
Tweedbank PS Heating Upgrade					3
Unallocated Balance		45	4	49	0
		<u>0</u>	<u>780</u>	<u>0</u>	<u>780</u>
					<u>313</u>
Cleaning Equipment Replacement Block					
Cleaning Equipment		50	0	50	18
Unallocated		0	0	0	0
		<u>0</u>	<u>50</u>	<u>0</u>	<u>50</u>
					<u>18</u>
Combined Depot Enhancements					
Duns Depot		28	(28)	0	0
Easter Langlee Depot		40	(40)	0	0
Reiver Complex Depot		28	(28)	0	0
Lower Mansfield Combined Depot		55	(55)	0	1
Eshiels Depot		55	(54)	1	0
Kelso Combined Depot		28	(28)	0	0
Wheatlands Depot, Galashiels		53	(53)	0	0
Unallocated		11	(11)	0	0
Timing movement to 2019/20			297		
		<u>0</u>	<u>298</u>	<u>0</u>	<u>1</u>
					<u>1</u>
Contaminated Land Block					
1 - Current - 09/00059/PIIA - Ongoing		67	0	67	17
09/00038/PIIA		55	(55)	0	0
Unallocated		48	(48)	0	0
Timing movement			103		
		<u>0</u>	<u>170</u>	<u>0</u>	<u>67</u>
					<u>17</u>
Play Facilities					
Eyemouth Play Park		11	0	11	0
Clovenfords Play Park		1	0	1	0
Cannongate Play Area, Jedburgh		33	0	33	0
		<u>0</u>	<u>45</u>	<u>0</u>	<u>45</u>
					<u>0</u>

	CFO/ Service Dir Asset&Infr Approval	Latest approved budget	Proposed Move- ment	Projected Outturn	Actuals to 31/12/2018
Drainage - Parks and Open Spaces Block					
Gavinton Playing Fields		6	(6)	0	0
Timing Movement to 2019/20			6		
	0	6	0	0	0
Parks & Open Spaces - Upgrades					
Public Park Stow		30	0	30	0
Public Park, Galashiels		292	(7)	285	285
Virement to Play Areas & Outdoor Community Spaces			7		
	0	322	0	315	285
Play Areas & Outdoor Community Spaces					
Children's Play - Oxton		60	0	60	60
Children's Play - Croft Park , Kelso - Shedden Park		248	(248)	0	0
Children's Play - Jedburgh - Harestanes		315	7	322	0
Pump Track/Skateboarding - Hawick - Wilton Lodge Pump Track		19	(19)	0	0
Fitness/Youth Shelter - Jedburgh - Harestanes		27	0	27	0
3G Pitch Greenyards, Melrose		80	0	80	0
Virement from Parks & Open Spaces - Upgrades			(7)		
Timing Movement to 2019/20			267		
	0	749	0	489	60
Asset Rationalisation					
Galashiels Office Moves		80	0	80	0
Langlee Complex		10	0	10	0
Canteen Rationalisation		383	(200)	183	82
Old Canteen Demolition & Surfacing Works		10	0	10	0
Property Rationalisation/Agile Working		20	0	20	6
Redundant School Building Demolition		365	0	365	115
Unallocated		109	0	109	0
Timing Movement to 2019/20			200		
	0	977	0	777	203
Energy Efficiency Works					
Energy Efficiency Works		2,408	(200)	2,208	528
Timing Movement to 2019/20			200		
	0	2,408	0	2,208	528
Road & Transport Infrastructure					
Roads & Bridges -inc. RAMP, Winter Damage & Slopes					
Surface Dressing		1,400	(200)	1,200	1,181
Patching		500	200	700	469
Resurfacing/Overlays		1,879	60	1,939	1,207
Walls & Structures		155	0	155	66
Footways		458	200	658	394
Drainage		125	0	125	45
Masonry Refurbishment		342	5	347	293
Melrose (Lowood) Bridge		353	0	353	330
STTS Funded Schemes		1,065	0	1,065	850
New Easter Langlee Roundabout		80	0	80	0
Resurfacing/patching additional		0	558	558	350
CFCR to Surfacing (TBC)			(558)		
CFCR to Footways			(25)		
Additional funding from Sustrans for Footways			(180)		
Virement from Cycling Walking Safer Streets			(30)		
Virement for Developer Contributions			(30)		
Unallocated		0	0	0	
		6,357	0	7,180	5,185
Lighting Asset Management Plan					
Fenwick Park, Hawick		40	0	40	28
Kingsmeadows Road, Peebles		40	0	40	6
Main Street, Earlston		40	13	53	53
Talisman Avenue, Galashiels		30	0	30	15
Main Road, Heiton		30	0	30	19
Whitefield Crescent, Newtown St Boswells		30	0	30	22
Wilton Glebe, Hawick		20	0	20	1
Corroded Columns		24	(13)	11	6
		254	0	254	150

	CFO/ Service Dir Asset&Infr Approval	Latest approved budget	Proposed Move- ment	Projected Outturn	Actuals to 31/12/2018
Accident Investigation Prevention Schemes Block					
AIP Schemes (Road Safety)		50	0	50	0
Traffic Calming Measures		8	0	8	6
Design fees		4	0	4	4
		62	0	62	10
Cycling Walking & Safer Streets					
Unallocated					
Cycle Related Activities		169	(24)	145	93
Walking Related Activities		50	24	74	62
Rural Traffic Calming		100	(30)	70	49
Virement to Roads & Bridges Block			30		
		319	0	289	204
Waste Management					
CRC - Improved Skip Infrastructure					
Galashiels Community Recycling Centre		0	0	0	0
Unallocated		20	(20)	0	0
Reallocation of budget to CRC - Bulky Waste Adjustments			20		
		20	0	0	0
Children & Young People					
School Estate					
Early Learning and Childcare					
Unallocated Balance - Early Years Block					
Duns Primary School		68	112	180	2
Swinton			300	300	0
Stow			150	150	0
Stirches Primary School		83	267	350	0
Yetholm Primary School		45	35	80	0
Burgh Primary School		150	0	150	99
St Margaret's Primary School		300	(50)	250	205
Chirnside Primary School		300	(140)	160	120
St Boswells Primary School Extension		131	324	455	321
St Ronans Primary School Extension		691	(241)	450	0
Galashiels New Build School		73	0	73	0
Hawick New Build School		122	0	122	0
Priorsford School		188	0	188	0
Coldstream ELCC				3	3
Wilton Primary School ELCC				5	4
Unallocated Balance - Early Years Block		2,400		1,635	97
		4,551	757	4,551	851
School Estate Block					
<i>Improve and enhance school environments:</i>					
Burnfoot Primary School		51	172	223	222
Stirches Primary School		250	0	250	164
Chirnside Primary School		100	0	100	0
St Margaret's Primary School (Galashiels)		150	0	150	89
School Toilets - Upgrade		75	(25)	50	8
Hawick HS Window & Classroom Refurbishment		200	0	200	0
High School Social Areas (including Selkirk HS previously approved)		200	150	350	280
Earlston PS - Initial Design Study		1,100	(250)	850	53
Eyemouth PS - Initial Design Study		25	0	25	8
St Ronans Primary Refurbishment		25	0	25	0
Coldstream Refurbishment Work		75	(75)	0	0
			100	100	0
			0		
<i>Ensure school security, health and safety and legislative obligations are met:</i>		75	(5)	70	69
B/F School Security, Health & Safety, Legal Obligations		300	(300)	0	0
Chirnside Primary School - Kitchen Upgrade		75	(5)	70	66
Burnfoot Primary School - Kitchen & Dining Upgrade		100	0	100	83
Edenside Primary School - Secure Reception		50	(50)	0	0
Eddleston Primary School - Secure Reception		50	(10)	40	2
Newlands Primary School - Secure Reception		50	(22)	28	27
Reston Primary School - Secure Reception		50	20	70	2
Burgh Primary School - Secure Reception		50	0	50	0
Melrose PS Security Legal Obligations			30	30	20
Galashiels Academy Legal Obligations		350	0	350	33
Earlston PS Legal Obligations			3	3	3
Newcastleton Security Works			10	10	0
Lauder Security Works			10	10	0
Knowepark Primary School Secure Reception		100	(40)	60	0
			0		
<i>Enhancement to ASN provision in specialist resources:</i>		5	(5)	0	0
Wilton Support Centre, Hawick		500	(500)	0	0
Berwickshire HS Adaptations			100	100	0
ASN Enhancements Galashiels Academy		655	0	655	591
Halyrude Primary School Sensory Room		40	(15)	25	24
			0		
<i>Respond to urgent issues arising unexpectedly in response to inspections by</i>		400	(400)	0	0
Eyemouth Primary School - Increased Capacity		80	0	80	8
Priorsford Primary School - Increased Capacity		20	1,072	1,092	0
			0		
Unallocated Balance		0	25	25	0
Transferred to Major Projects		(10)	10		
		5,191	0	5,191	1,752

	CFO/ Service Dir Asset&Infr Approval	Latest approved budget	Proposed Move- ment	Projected Outturn	Actuals to 31/12/2018
Culture & Sport					
Sports Infrastructure					
Culture & Sports Trusts - Plant & Services					
Business Development		100	(30)	70	1
Plant/Compliance		128	0	128	0
Disability Works		25	0	25	0
Pool Covers		25	0	25	0
Jedburgh Leisure Trust Allocation		82	0	82	0
Berwickshire Sports Trust		32	0	32	0
Unallocated Balance		0	0	0	0
		392	(30)	362	1
Public Hall Upgrades					
Sound and Lighting Desks		0	0	0	0
Selkirk Victoria Halls Elec Upgrade		0	0	0	0
Galashiels Volunteer Hall Toilet Refurb		30	(25)	5	0
Hawick Toilet Refurbishment		40	0	40	0
Victoria Halls Kitchen/Toilets		47	0	47	0
Unallocated		0	0	0	0
		117	(25)	92	0
Economic Development					
Economic Regeneration					
Hawick Regeneration					
Former Armstrong/Almstrong Building		455	(200)	255	50
Galalaw Business Park		465	0	465	357
Tower Mill, Heart of Hawick		0	0	0	0
Unallocated					
		920	(200)	720	407
Borders Town Centre Regeneration Block					
Hawick Feasibility Study Work		40	0	40	0
Sir Walter Scotts Court House Phase 1 - additional stonework		60	0	60	52
Unallocated		100	0	100	0
		200	0	200	52
Health & Social Care					
Social Care Infrastructure					
Residential Care Home Upgrade Block					
TOPS Waverley Gala		16	0	16	16
		16	0	16	16
Adult Services Facilities Upgrades					
Fire Safety		20	0	20	3
Florence		0	15	15	0
Telecare investment and connectivity		20	(15)	5	0
Saltgreens, Eyemouth		70	0	70	31
Grove House, Kelso		20	0	20	1
Deanfield, Hawick		20	0	20	0
		150	0	150	35
Care Inspectorate Requirements & Upgrades					
Environmental		22	0	22	2
Fire Safety		21	0	21	0
CM2000 Armed		0	15	15	0
Telecare investment and connectivity		20	(15)	5	0
Deanfield, Hawick		13	0	13	12
Grove House, Kelso		10	0	10	0
Saltgreens, Eyemouth		0	0	0	0
Waverly, Galashiels		5	0	5	0
Unallocated		0	0	0	0
		91	0	91	14

Scottish Borders Council
Project Net Expenditure Summary

	2018/19					2019/20			2020/21			2021/22 - 2027/28			Total Project Cost
	Previous Years Life to Date	Actual to 31/10/18	Latest Approved Budget	Variance	Projected Outturn	Latest Approved Budget	Variance	Projected Budget	Latest Approved Budget	Variance	Projected Budget	Latest Approved Budget	Variance	Projected Budget	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
Flood & Coastal Protection															
01-C00223 - Hawick Flood Protection	3,453	3,371	4,402	0	4,402	12,607	0	12,607	16,036	0	16,036	8,217	0	8,217	44,715
Road & Transport Infrastructure															
01-C00147 - A72 Dirtpot Corner - Road Safety Works	143	343	1,995	0	1,995	120	0	120	0	0	0	0	0	0	2,258
01-C00185 - Innerleithen to Walkerburn - Shared Access Route	324	336	315	40	355	0	0	0	0	0	0	0	0	0	679
01-C00062 - Peebles Bridge	0	0	0	0	0	0	0	0	0	0	0	420	0	420	420
01-C00183 - Reston Station Contribution	500	0	600	(600)	0	500	600	1,100	600	0	600	640	0	640	2,840
01-C00162 - Union Chain Bridge	233	21	364	0	364	403	0	403	260	0	260	0	0	0	1,260
Corporate															
01-C00296 - ICT Transformation	6,586	0	2,481	0	2,481	449	0	449	566	0	566	3,362	0	3,362	13,444
Waste Management															
01-C00235 - Easter Langlee Cell Provision	494	0	0	0	0	550	0	550	110	0	110	0	0	0	1,154
01-C00234 - Easter Langlee Leachate Management Facility	201	3	95	0	95	377	0	377	42	0	42	0	0	0	715
01-C00237 - New Easter Langlee Waste Transfer Station	529	2,031	4,693	0	4,693	389	0	389	0	0	0	0	0	0	5,611
School Estate															
01-C00203 - Broomlands Primary School	9,430	362	367	0	367	0	0	0	0	0	0	0	0	0	9,797
01-C00202 - Langlee Primary School	10,914	34	41	0	41	0	0	0	0	0	0	0	0	0	10,955
Jedburgh Learning Campus	1,377	1,395	2,991	0	2,991	667	0	667	0	0	0	0	0	0	5,035
01-C00252 - School Estate Review	50	0	0	0	0	740	0	740	2,334	0	2,334	12,517	0	12,517	15,641
Culture & Heritage															
01-C00179 - Jim Clark Museum	147	297	1,350	(244)	1,106	5	244	249	0	0	0	0	0	0	1,502
01-C00122 - Sir Walter Scott- Phase 2	239	5	141	(121)	20	760	121	881	1,590	0	1,590	0	0	0	2,730
Economic Regeneration															
01-C00204 - Great Tapestry of Scotland - Building	891	260	1,280	0	1,280	4,479	0	4,479	50	0	50	0	0	0	6,700
01-C00205 - Central Borders Business Park	321	682	1,335	0	1,335	4,554	0	4,554	0	0	0	0	0	0	6,210
01-C00123 - Newtown St Boswells Regeneration	0	0	16	(16)	0	20	16	36	20	0	20	344	0	344	400
01-C1000 - Eyemouth Regeneration	0	89	286	(169)	117	513	169	682	0	0	0	0	0	0	799