CAPITAL INVESTMENT **STRATEGY**

2019-2020

Scottish Borders COUNCIL

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CAPITAL INVESTMENT STRATEGY

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INTRODUCTION

THIS IS THE FIRST CAPITAL INVESTMENT STRATEGY (CIS) PREPARED FOR SCOTTISH BORDERS COUNCIL AS REQUIRED BY THE CIPFA PRUDENTIAL CODE.

The strategy applies to financial year 2019/20 and subsequent financial years. It is designed to highlight the capital investment priorities and explain how these priorities will assist with the delivery of the Council's Strategic Corporate Plan 2018 -2023. As such the CIS is structured to reflect the themes of this Corporate Plan. The document should be read in conjunction with the Council's 10 year capital investment plan 2019 – 2029 and the treasury strategy which provides detail of the Council's Prudential Indicators and sets out how the Capital Investment Plans (CIP) of the Council will be financed.

CORPORATE PLAN

On 20 February 2018 the council approved a new Corporate plan which sets the strategic direction over the next five years. The plan seeks to make the most of the opportunities we have, tackle the challenges faced by this unique area of Scotland, translate the policies of the elected members of Scottish Borders Council into tangible actions that will improve the quality of life of our 114,000 citizens and ensure the Council is in the best position possible to respond to national policies and other statutory requirements.

The Corporate Plan recognises that the Council cannot achieve everything it wants to alone, particularly against a background of fiscal austerity, resource constraints and rising public expectations. The Council in turn has recognised that its ambitions can only be delivered effectively through collaboration and this requires a range of effective partnership arrangements to be maintained with our community planning partners, families, individuals, business and community groups and where these relationships do not currently exist they will need to be developed. The Corporate Plan recognises that everyone has a role to play in improving the quality of life, prosperity and sustainability of the Borders. The plan takes an approach to partnership working that asks everyone to play #yourpart to keep the Borders thriving.

The corporate plan presents SBC's commitments under four themes and this Capital strategy is structured in the same way with our capital investment strategy set out under each: Our Services for You; Independent Achieving People; Thriving Economy with Opportunities for Everyone; and Empowered and Vibrant Communities.

Our services for you

DIGITAL CUSTOMER ACCESS

As an organisation we are committed to delivering as many services as possible online. This will have the dual advantages of providing better, more responsive customer services with each customer able to contact the Council and receive feedback regarding their enquiry online through their unique customer account. The move to delivering services online requires an investment in new technology delivered as part of our Digital Customer Access (DCA) project with our IT provider CGI. Cost savings are planned through reduced customer handling times and reduced transaction costs. Where required, face-to-face contact will be maintained to support vulnerable people.

CORPORATE LANDLORD

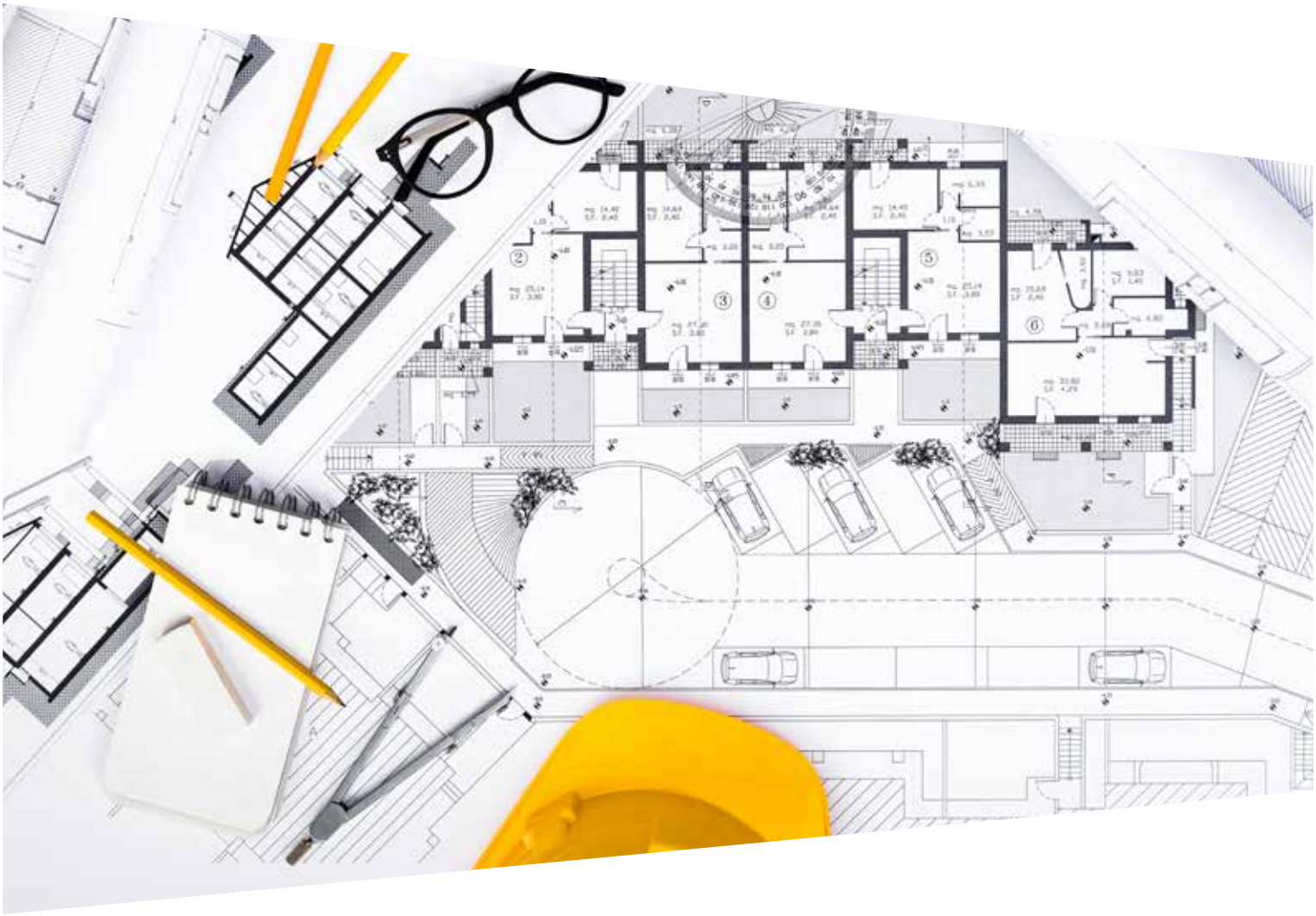
The Council currently operates and maintains a significant and diverse property portfolio comprising of 365 operational buildings including offices and depots. This places an enormous revenue burden on the Council as many of these buildings are old, require significant investment due to the variations in quality and condition, and are increasingly becoming unfit for purpose. The Council has therefore agreed a corporate landlord strategy which will see responsibility for estate planning, building facilities management, community letting, revenue repairs, building running costs and capital spend brought together under one Corporate Landlord function. The objectives behind this move are to make better use of the Council's estate, rationalising our property footprint in order to deliver operational efficiencies while investing in those buildings that remain.

OFFICE ACCOMMODATION

A major part of our Corporate Landlord programme is based on proposals to reduce the Council's office footprint by 20% over the next few years and consolidating into a reduced number of sites, raising an estimated £0.75m in capital receipts and saving £75k per annum. This will require investment in the remaining buildings, particularly in agile working practices, modern flexible office furniture and IT equipment.

DEPOT RATIONALISATION

The Council currently operates from six depots located across the region. It is now proposed to review the number of operational depots, delivering financial savings but also enabling much needed investment in the fabric of the remaining buildings and sites.



Independent, achieving people

EARLY YEARS

The Council's capital programme contains specific capital funding from the Scottish Government to provide improvements to the Early Years' service in the form of the refurbishment of buildings and some new build in St Ronan's (Innerleithen), St Boswells, Priorsford (Peebles) and in the Hawick and Galashiels clusters. The investment in these locations has been prioritised to help deliver the Council's strategic aim, shared with Scottish Government of delivering 1,140 hours of early learning and childcare to each child under the age of five by 2020.

SCHOOLS

The Council has in recent years invested heavily in partnership with the Scottish Government and Scottish Futures Trust in the replacement of life expired schools, prioritising those schools which have the most pressing need for investment assessed by their conditional and suitability. The Council has most recently replaced Broomlands (Kelso) and Langlee (Galashiels) primary schools and Kelso High School. The development of a new community campus in Jedburgh, due to be completed in 2020, will replace the current high school, along with Howdenburn and Parkside primary schools which were no longer considered fit for purpose.

Kelso High School

Langlee Primary School

Jedburgh Campus

SECONDARY PROVISION

The completion of Jedburgh will see the Council having replaced five of its nine secondary schools with modern facilities since 2007 using a variety of design, build and finance contract structures. The Council considered a report in November 2018 which set out the condition assets, likely costs and priorities for investment in its remaining secondary school estate. The costs of replacing the four remaining schools Galashiels Academy, Hawick High School, Selkirk High School and Peebles High School are significant with an assessed replacement cost of £41m for a community campus in Galashiels. The costs of replacing each building will be dependent on timescales and whether a campus model or standalone replacement option is chosen for each site. Regardless of the financial cost, the logistics of replacing these buildings are also very challenging, for example the need to address potential flooding issues in Hawick, and site availability in both Peebles and Hawick need to be addressed in order for the buildings to be re-provisioned. Given these challenges, Galashiels has been prioritised for the first phase of investment. It is assumed a revenue funded model for the replacement of the secondary school will be developed using HUB South East and that new buildings will be both energy efficient and wherever possible accommodate a wide range of community sporting, leisure, health and community support and advice based services.

This project is wholly dependent on the availability of funding from Scottish Government and the recent announcement of a further round of £1b funding under the Schools for the Future programme gives some cause for optimism that the school could be delivered by 2024. The Council is also advancing the case for a replacement for Hawick. It is not clear at this stage how and when the remaining three high schools could be replaced and in the intervening period capital investment will be prioritised within the 10 year Capital plan to ensure the buildings remain functionally fit for purpose.

PRIMARY SCHOOLS

The Council holds detailed condition and suitability information on all its schools and has identified the next priorities for investment in the primary estate as Eyemouth and Earlston primary schools. It is proposed that these buildings be replaced using traditional council capital resources. The top priority for replacement across the whole school estate is Galashiels Academy and the Council proposes that if the Scottish Government was to provide all the revenue finance for Galashiels, in the same way as was achieved for Kelso, then both a high school and two priority primary schools could be replaced in a much quicker timeframe than would otherwise be possible. If, however, less Scottish Government funding is available for Galashiels then this would be prioritised above the primary school replacements. The Council also recognises the importance of the need to ensure that the primary school estate has opportunities for rationalisation. With shrinking revenue and capital resources the Council wishes to ensure that we do not maintain too many school buildings that are significantly under capacity. Not only will this lead to under investment to maintain the quality of buildings but there are serious barriers to delivering the curriculum in schools that are too small. A project to determine the optimum size of the primary school estate has now been initiated. This will address schools that are currently mothballed and those awaiting statutory consultation regarding closure, and will examine the potential to rationalise the primary estate by closing other under occupied buildings and amalgamating schools where there are feasible alternatives that will maximise the quality and breadth of education on offer.

SOCIAL WORK

In line with the Council's vision to enhance the use of technology, we will be exploring the use of modern technology to enhance our social work practitioners to work more flexibly with service users. We will explore the use of mobile devices for the completion of case recording and the completion of assessments. In addition, we will be exploring the use of video conferencing to reduce the necessity of staff having to travel significant distances for reviewing and interviewing purposes. This will include the exploration of linking with video conferencing facilities for Justice Social Workers conducting interviews on service users who are in custodial settings out-with the authority area.

VIDEO CONFERENCING COULD BE USED BU JUSTICE SOCIAL WORKER.

HEALTH AND SOCIAL CARE

The Council approved a major strategy of the Housing and Care of Elderly vulnerable people in the Borders in June 2018 entitled "Integrated Strategic Plan for Older People's Housing Care and Support." This strategy covering the 10 year period to 2028 recognises the need to invest significant resources, through the Integrated Health and Social Care Partnership in order to cater for the needs of an increasingly elderly population. The strategy proposed a range of development including Extra Care housing in six key locations across the Borders in Duns, Galashiels, Eyemouth, Kelso, Hawick and Peebles. The first two of these developments will be new build facilities delivered in Duns and Galashiels in partnership with Trust Housing Association and Eildon Housing association respectively. A further extra care facility is currently being progressed using the old Kelso High School building which is grade B listed. This is a joint venture between a private developer and Eildon Housing Association. The Council has agreed to make contributions from second homes Council Tax to fund the future planned developments in Eyemouth, Hawick and Peebles.

DOVECOT EXTRA CARE HOUSING IN PEEBLES

In addition to extra care housing the Council, through the Integration Joint Board (IJB), is investing in a range of new build dementia care facilities and has recently entered into a partnership agreement to purchase seven acute dementia nursing beds in a new development built by Queens House in Kelso.

The IJB is also exploring the possibility of developing a new 'care village' at the recently purchased Lowood estate in Tweedbank. Current exploratory work will examine a range of options for this facility incorporating best practice from the Netherlands and Scotland.

In addition to the provision of additional care facilities a major element of the IJB strategy continues to be keeping people living safely in their own homes and out of institutional care for as long as this remains in their best interests. The Council invests in a range of aids and adaptation to both public and private housing stock to assist with this objective.

A thriving economy, with opportunities for everyone

BUSINESS ENVIRONMENT

The Council has worked hard in recent years to encourage investment in the Borders economy. The opening of the Borders Railway in 2015 provided a major investment in the infrastructure of the region opening up the central Borders with a journey time to central Edinburgh of only 55 minutes. The success of the railway is evident through the continued growth in passenger numbers which have now exceeded four million journeys since it opened and the early need for expansion of the park and ride facility at Tweedbank. Despite such investment there are huge areas of the Borders economy that remain largely under developed compared to Scotland as a whole. The public sector and tertiary industries such as forestry and farming and fishing in Berwickshire are all major employers. While unemployment is low the region still suffers from some of the lowest wages in Scotland, with high levels of fuel poverty and deprivation in some of our communities. The Council is keen to unlock latent growth potential in the Borders economy and is seeking to use its capital programme to unlock this potential through a range of inter-agency intervention, developments and collaborations.

TWEEDBANK AND LOWOOD

The Council has recently purchased the Lowood Estate located adjacent to the existing town of Tweedbank at the terminus of the Borders Railway. The master planning for this site is complete and the 120 acres of developable land now provide ability to plan and develop a mixed use development including housing, care, offices and light industrial uses.

CITY DEAL

The Council is an active participant in the Edinburgh and South East of Scotland City Region Deal, multi-agency investment and development collaboration between the Scottish and UK Governments, the University Sector and the five local authorities in the region. Through the City Deal the Council anticipates £15m in grant funding will be provided to help develop land already in council ownership between the rail head and the Lowood Estate. The business case for this development, which will lever in £30m of investment involving contributions from Scottish Government, Scottish Enterprise, the Council and the private sector, was approved by Council on the 31 January 2019 and will provide a range of high quality office, tourism and modern industrial space. This initial phase of development, comprising both public and private sector investment propositions, is planned to kick start the wider development of the adjacent Lowood Estate.

CONNECTIVITY – BROADBAND

To be successful, modern IT connectivity delivered through superfast broadband is a pre-requisite. The Council has already invested £8.4m of capital resources in partnership with the Scottish Government.

CGI AND IT IN SCHOOLS

In 2016/17 the Council signed a major strategic partnership with CGI for the provision of IT services as part of a 13 year contract. The contract is designed to support the Council in the delivery of services and to transform both the Council's IT infrastructure and wider council services. This transformation includes a full refresh of the Council's IT hardware and covers both the Corporate and Curricular networks. The partnership with CGI has already seen the delivery of the Enterprise Resource Planning (ERP) system which replaced outdated and disparate finance, payroll, HR and Procurement systems with one integrated IT solution. The Council is planning a major strategic investment in its Digital Customer Access solution which will transform the way the Council interacts with its stakeholders. The strategic partnership with CGI has also delivered significant improvement in the Wi-Fi infrastructure in schools, laying the foundations for a transformation project which will see the introduction of shared mobile devices in Primary 1-5 and a 1 device per pupil in Primary 6 to S6.

BORDERS SCHOOLCHILDREN WILL BENEFIT FROM MORE TECHNOLOGY INCLUDING THE USE OF TABLETS FOR LEARNING

CONNECTIVITY PHYSICAL INFRASTRUCTURE – ROAD AND RAIL

The condition of the infrastructure of the Borders is essential to keep the region moving, connected to the rest of Scotland and the UK and provides a major support to the local economy. The 10 year capital plan recognises the need to continue to invest in the roads, pavements and bridges infrastructure of the region. The 10 year plan provides investment in a number of specific initiatives including road safety improvements at Dirtpot Corner on the main Peebles to Galashiels trunk road and the upgrade of the Union Chain Bridge. In addition the Council recognises the need to promote investment in other forms of transport and the 10 year capital plan provides significant funding in multi-use paths to link our communities as already achieved between Innerleithen to Walkerburn and the expansion of safer walking and cycling infrastructure funded by specific grants.

WORKS AT DIRTPOT CORNER NEAR PEEBLES

The Council remains committed both to the extension of the Borders Railway through Hawick and on to Carlisle and the opening of Reston Station on the East Coast Mainline for which specific funding of £2.24m has been approved.

THE BORDERS RAILWAY

The Borders Railway linking Edinburgh, Midlothian and the Scottish Borders opened in September 2015, the project is a major investment providing additional travel opportunities for the people of Borders with new stations at Stow, Galashiels and Tweedbank.

The line provides ready access to education/training at Edinburgh College, Borders College and Queen Margaret University with improved access to the labour markets in Edinburgh and the and is a catalyst for housing and business growth at Tweedbank in the Lowood Estate.

Over the next few years, the Edinburgh city region is expected to see significant economic and population growth, along with rising tourism volumes, a diversifying business base and increased demand for skills.

"Borders Railway – Maximising the Impact: A Blueprint for the Future" was published by the 'Blueprint Group' of partners comprising Scottish Government, the Scottish Borders, Midlothian and City of Edinburgh Councils, Transport Scotland, Scottish Enterprise and VisitScotland. The document sets out the ambitions of the partners "to realise fully the economic benefits of the new Borders Railway", most particularly stimulating the growth of businesses, generating employment and boosting tourist visitor numbers. The Blueprint is structured around Great Locations for Working and Investing, Great Communities for Living and Learning, and Great Destinations to Visit. Using these themes the Blueprint Group has established a more detailed programme of activity and investment, and the Group meets regularly to oversee the implementation of that programme.

The Borders Railway Inward Investment Strategic Framework September 2016, sets out how the transformational intent of the Borders Railway Blueprint, as well as overarching inward investment objectives, should be promoted through an Inward Investment campaign, targeted specifically at an identified business audience.

Empowered, vibrant communities

Many of our services already work closely with communities, but under the community Empowerment (Scotland) Act 2015, communities have the right to become more involved in the way we provide all services. To encourage all our communities to achieve their full potential the Council's capital strategy includes specific investment targeted in the following priority areas

ARTIST'S IMPRESSION OF THE NEW BUILDING IN GALASHIELS TO HOUSE THE GREAT TAPESTRY OF SCOTLAND.

TOWN CENTRES AND TOURISM

The Council has an excellent track record of investing in the physical fabric of its town centres and had previously made significant improvements to the town centres and streetscape of Melrose, Kelso, Selkirk and Jedburgh, and is now planning similar developments in Hawick and Eyemouth. These works help to enhance the physical fabric of our towns making them more attractive places to shop and visit. The benefit of this approach which has been adopted for many years has now been recognised by the Scottish Government who have made a £50m fund available to allow further enhancements to urban areas in town centres and the Council fully intends to access this funding as it becomes available.

The Council is making a major investment in the centre of Galashiels through the provision of a new building to house the Great Tapestry of Scotland. This project will remove a vacant shop unit and reuse the handsome Victorian post office in the centre of the town which has lain vacant for many years. This development will complement the works already delivered in the form of the Transport Interchange and Channel Street with forms a new gateway to the town from the Borders Railway. The Council hopes to attract a new hotel chain to the town to encourage further visitors.

Elsewhere, the Council is encouraging tourism by investing in an expansion of the Jim Clark Museum in Duns which will provide a fitting home for memorabilia and cars associated with the world champion racing driver. Several towns in the Borders, particularly Hawick, are suffering from declining industrial buildings in the form of old textile mills. The costs of removing and renovating these buildings, many of which are beyond resource, is very significant. The Council has recently attracted £3.6m of grant funding from Scottish Government which will assist in the demolition and redevelopment of several such problem buildings in Hawick and the provision of modern industrial space e.g. Armstrong's building and modern industrial space at Galalaw.

WASTE MANAGEMENT

The evolving Waste Management strategy requires the closure of the Easter Langlee landfill in Galashiels site by 2021. This requires a solution by which residual waste is transported out-with the Borders to be dealt with by other facilities. The Council is currently procuring contracts to deal with residual waste and is in the process of constructing a transfer station to manage the waste handling process at the Easter Langlee facility. Arrangements are also in place to ensure recyclable material can be diverted from the waste stream.

WORK IS UNDERWAY ON A NEW WASTE TRANSFER STATION AT EASTER LANGLEE.

HOUSING SUPPLY

The Council as a stock transfer authority retains responsibility for strategic housing supply in the Borders. The Council actively works with Scottish Government and Registered Social Landlords to deliver the objectives set out in the annual Strategic Housing Investment Plan (SHIP). The Council and its partners have an excellent track record of attracting affordable housing grants and meeting the targets set out in the SHIP. The SHIP is now in its tenth iteration and since it was introduced in 2007 the Council and its partners have delivered 959 new affordable homes including social housing and homes for mid-market rent. The SHIP target moving forward is for Council and its partners to provide 128 additional affordable homes per year. In addition to the work undertaken with Registered Social Landlords the Council has delivered additional affordable housing through the National Housing Trust Local Authority variant model, Bridge Homes. This previously successfully delivered 49 properties constructed under the first national Housing Trust initiative via Tweedside LLP. These houses have now transferred in perpetuity to Eildon Housing Association. The Council continues to use its second homes Council Tax for the provision of affordable housing including the provision of extra care housing referred to above.

BRIDGE HOMES' DEVELOPMENT IN DENHOLM

PARKS AND OPEN SPACES

Parks and open spaces make a major contribution to public health and community wellbeing. The Council is keen to encourage access to all our parks and open spaces and the Wilton Lodge Park in Hawick has recently been the subject of a major upgrade, part funded with Heritage Lottery funding. Having completed Wilton Lodge the benefit of such destination play parks is evident and the Council has continued to invest significant resources in play and outdoor recreation facilities in Galashiels, Kelso and Harestanes Visitor Centre near Ancrum. The facilities provided range from attractive, accessible play equipment for children under 14 to facilities for teenagers including skate parks and pump tracks, and facilities to encourage physical activity amongst young and older adults alike in the form of outdoor gym equipment. The Council also recognises the importance of providing appropriate facilities for competitive and leisure based sport and continues to invest heavily in the provision of astro-turf facilities to encourage a range of ball sports including hockey, football and rugby both through our new school based community facilities and also stand-alone facilities e.g. Volunteer Park in Hawick. Recognising the importance of maintenance at the facilities the Council has adopted a life cycle approach to ensure funding exists to replace pitch carpets and other equipment as they wear out.

LIVE BORDERS

The Borders has three Leisure Trusts and the Council provides a capital grant to each on an annual basis to ensure they can enhance and maintain the facilities they operate. The Council also transferred it cultural facilities to Live Borders in 2016 and continues to provide support to allow investment in libraries, museums and community halls across the region.

THE COUNCIL CONTINUES TO INVEST IN ASTRO TURF SPORTS FACILITIES

NEW PLAYPARK AT WILTON LODGE PARK IN HAWICK

EXPANDED JIM CLARKE MUSEUM IS DUE TO OPEN THIS SUMMER

BUILDINGS IN SELKIRK TOWN CENTRE HAVE BEEN IMPROVED THROUGH THE CARS SCHEME

Other areas of Capital Investment

The Council's capital strategy also includes the following investment areas which although important in their own right do not sit neatly within one of the four corporate themes described above.

GREEN ENERGY

Reducing the Council's carbon footprint is a major objective not only to minimize our CO2 emissions but also to minimise costs. The Council has an ongoing programme of energy improvement works including window replacement, boiler replacement, photovoltaic (PV) cells and insulation. The Council accesses a variety of funding to deliver this investment including PWLB and SALIX funding. The Council is involved in a major scheme to reduce domestic consumption of energy and reduce fuel poverty.

PLANT AND VEHICLE

The Council operates a fleet of more than 450 vehicles ranging from large refuse collection vehicles and gritting lorries to small transit vans. The Council operates a plant and vehicle fund and charges departments the interest and depreciation on their vehicles credited to the fund to ensure they can be replaced from the fund when they become life expired. A fleet review is currently underway which will seek to reduce the total numbers of vehicles and plant operated by the Council.

NEW POOL CARS WILL ALSO BE AVAILABLE FOR COMMUNITY USE

POOL CARS

The Council also operates a pool car fleet of 55 vehicles both at its HQ campus and from locality offices as of February 2019. These vehicles are provided under a contract with Europecar and include seven all weather four-wheel drive vehicles. The intention is they will be available for community use out-with normal council business hours as part of a car club arrangement. In addition the Council operates a number of electric vehicles as part of its wider fleet arrangements.

EMERGENCY AND UNPLANNED SCHEMES

The Council recognises that the capital programme must contain a small element of contingency to deal with unforeseen circumstances and therefore maintains a small emergency and unplanned budget of £0.300m per annum to deal with unforeseen circumstances.

LINKS TO THE CAPITAL PLAN FUNDING PAGE

The detailed funding arrangements of the strategy noted above are set out in the Council's published capital investment plan. The funding page is replicated below setting out the projects funded by specific grant, other external grants and contributions, development contributions, capital receipts, general grant and capital borrowing. The borrowing implications of the capital investment plan are fully detailed in the Council's Treasury Strategy which is approved alongside the capital investment plan by full Council each year.

Scottish Borders Council
Draft Capital Financial Plan 2019/20 to 2028/29
Capital Investment Proposals

	CAPITAL INVESTMENT PROPOSALS	2019/20 £'000	2020/21 £'000	2021/22 £'000	Total Operational Plan	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'001	Total Strategic Plan	Total £'000	Specific Project Funding	Net cost to SBC Capital
	Plant & Vehicle Fund															
	Plant & Vehicle Replacement - P&V Fund	2,000	2,000	2,000	**6,000**	2,000	2,000	2,000	2,000	2,000	2,000	2,000	**14,000**	**20,000**	(20,000)	**0**
	Waste Collection Vehicles - Non P&V Fund															
	Waste Collection Vehicles - Non P&V Fund	300	0	0	**300**	0	300	300	0	0	0	300	**900**	**1,200**	(1,200)	**0**
	Flood & Coastal Protection															
Block	Flood Studies	365	350	350	**1,065**	350	350	350	350	350	350	350	**2,450**	**3,515**	(3,515)	**0**
Block	General Flood Protection Block	424	200	200	**824**	200	200	200	200	200	200	200	**1,400**	**2,224**	0	**2,224**
	Hawick Flood Protection	3,485	18,803	19,571	**41,859**	10,196	215	165	0	0	0	0	**10,576**	**52,435**	(43,039)	**9,396**
	Land and Property Infrastructure															
Block	Asset Rationalisation & Demolition	2,320	750	750	**3,820**	0	0	0	0	0	0	0	**0**	**3,820**	0	**3,820**
	Cemetery Land Acquisition	160	0	0	**160**	0	0	0	0	0	0	0	**0**	**160**	0	**160**
	Jedburgh High Street Building	522	879	11	**1,412**	0	0	0	0	0	0	0	**0**	**1,412**	(405)	**1,007**
Block	Building Upgrades	730	730	730	**2,190**	770	770	770	770	770	770	770	**5,390**	**7,580**	0	**7,580**
Block	Cleaning Equipment Replacement Block	50	50	50	**150**	50	50	50	50	50	50	50	**350**	**500**	0	**500**
Block	Commercial Property Upgrades	50	50	50	**150**	50	50	50	50	50	50	50	**350**	**500**	0	**500**
Block	Contaminated Land Block	52	52	52	**156**	52	52	52	52	52	52	52	**364**	**520**	0	**520**
	Energy Efficiency Works	1,045	1,045	1,045	**3,135**	1,045	1,045	1,045	1,045	1,045	1,045	1,045	**7,315**	**10,450**	0	**10,450**
Block	Health and Safety Works	835	835	835	**2,505**	835	835	835	835	835	835	835	**5,845**	**8,350**	0	**8,350**
	Outdoor Community Spaces	867	1,047	640	**2,554**	828	508	510	511	111	111	111	**2,690**	**5,244**	(208)	**5,036**
	Road & Transport Infrastructure															
	A72 Dirtpot Corner - Road Safety Works	120	0	0	**120**	0	0	0	0	0	0	0	**0**	**120**	0	**120**
Block	Accident Investigation Prevention Schemes Block	50	50	50	**150**	50	50	50	50	50	50	50	**350**	**500**	0	**500**
Block	Cycling Walking & Safer Streets	188	199	211	**598**	221	232	244	247	247	247	247	**1,685**	**2,283**	(2,283)	**0**
	Engineering Minor Works	14	0	0	**14**	0	0	0	0	0	0	0	**0**	**14**	(14)	**0**
	Galashiels Developments	200	0	0	**200**	0	0	0	0	0	0	0	**0**	**200**	0	**200**
Block	Lighting Asset Management Plan	300	200	200	**700**	200	200	200	200	200	200	200	**1,400**	**2,100**	0	**2,100**
	Peebles Bridge	0	0	0	**0**	0	0	0	0	0	0	420	**420**	**420**	0	**420**
	Reston Station Contribution	0	0	0	**0**	0	0	1,740	0	0	0	0	**1,740**	**1,740**	(100)	**1,640**
Block	Roads & Bridges -inc. RAMP, Winter Damage & Slopes	6,670	7,660	7,660	**21,990**	11,615	10,160	6,592	7,364	7,410	7,410	7,410	**57,961**	**79,951**	0	**79,951**
	Street Lighting Energy Efficiency Project	435	70	0	**505**	0	0	0	0	0	0	0	**0**	**505**	0	**505**
	Union Chain Bridge	403	260	0	**663**	0	0	0	0	0	0	0	**0**	**663**	0	**663**

	Waste Management															
	CRC - Bulky Waste Adjustments	255	0	0	**255**	0	0	0	0	0	0	0	**0**	**255**	0	**255**
Block	CRC - Improved Skip Infrastructure	146	0	0	**146**	0	0	0	0	0	0	0	**0**	**146**	0	**146**
	Easter Langlee Cell Provision	550	110	0	**660**	0	0	0	0	0	0	0	**0**	**660**	0	**660**
	Easter Langlee Leachate Management Facility	377	42	0	**419**	0	0	0	0	0	0	0	**0**	**419**	0	**419**
	New Easter Langlee Waste Transfer Station	389	0	0	**389**	0	0	0	0	0	0	0	**0**	**389**	0	**389**
	Waste Containers	48	48	50	**146**	50	51	53	53	54	54	54	**369**	**515**	0	**515**
	Corporate															
Block	ICT - Outwith CGI Scope	80	80	80	**240**	80	80	80	80	80	80	80	**560**	**800**	0	**800**
	ICT Transformation	449	566	599	**1,614**	468	526	381	336	526	526	526	**3,289**	**4,903**	0	**4,903**
	Digital Learning Transformation	3,047	917	355	**4,319**	1,210	914	1,172	627	933	629	629	**6,114**	**10,433**	0	**10,433**
													0	**0**		
	School Estate															
	Eyemouth Primary School	800	7,400	7,400	**15,600**	400	0	0	0	0	0	0	**400**	**16,000**	0	**16,000**
	Earlston Primary School	0	0	450	**450**	4,162	4,163	225	0	0	0	0	**8,550**	**9,000**	0	**9,000**
	Gala Academy - Capital contribution (assumes revenue funded model)	100	500	400	**1,000**	2,000	0	0	0	0	0	0	**2,000**	**3,000**	0	**3,000**
	Early Years Expansion	2,800	0	0	**2,800**	0	0	0	0	0	0	0	**0**	**2,800**	(2,800)	**0**
	Jedburgh Learning Campus incorporating 3G Pitch	667	0	0	**667**	0	0	0	0	0	0	0	**0**	**667**	0	**667**
	New Hawick High School - SBC 50% contribution	0	0	0	**0**	6,000	34,000	0	0	0	0	0	**40,000**	**40,000**	(20,000)	**20,000**
Block	School Estate Block	2,400	2,400	2,400	**7,200**	2,400	2,400	2,390	2,390	2,390	2,390	2,390	**16,750**	**23,950**	(1,000)	**22,950**
	School Estate Review	0	0	100	**100**	500	2,400	0	0	0	0	0	**2,900**	**3,000**	0	**3,000**
	Sports Infrastructure															
Block	Culture & Sports Trusts - Plant & Services	290	290	290	**870**	290	290	290	290	290	290	290	**2,030**	**2,900**	0	**2,900**
	Synthetic Pitch Replacement Fund	376	0	153	**529**	358	369	380	1,792	473	473	473	**4,318**	**4,847**	(4,175)	**672**
	Melrose 3G Pitch	500	0	0	**500**	0	0	0	0	0	0	0	**0**	**500**	0	**500**
	Culture & Heritage															
	Jim Clark Museum	5	0	0	**5**	0	0	0	0	0	0	0	**0**	**5**	0	**5**
Block	Public Halls Upgrades	0	208	99	**307**	0	0	0	0	0	0	0	**0**	**307**	0	**307**
	Sir Walter Scott Courthouse - Phase 2	0	460	2,488	**2,948**	932	0	0	0	0	0	0	**932**	**3,880**	(2,000)	**1,880**
	Trimontium, Melrose	0	60	0	**60**	0	0	0	0	0	0	0	**0**	**60**	0	**60**

	Economic Regeneration															
	Great Tapestry of Scotland - Building	4,479	50	0	**4,529**	0	0	0	0	0	0	0	**0**	**4,529**	(1,500)	**3,029**
Block	Borders Town Centre Regeneration Block	100	100	100	**300**	100	100	100	100	100	100	100	**700**	**1,000**	0	**1,000**
	Borders Innovation Park	5,425	6,991	4,109	**16,525**	1,950	1,950	0	0	0	0	0	**3,900**	**20,425**	(2,000)	**18,425**
	Newtown St Boswells Regeneration	20	20	84	**124**	84	120	56	0	0	0	0	**260**	**384**	0	**384**
	Eyemouth Regeneration	513	0	0	**513**	0	0	0	0	0	0	0	**0**	**513**	0	**513**
	Hawick Regeneration	2,017	0	0	**2,017**	0	0	0	0	0	0	0	**0**	**2,017**	(2,017)	**0**
	Galashiels Town Centre Regeneration	613	0	0	**613**	0	0	0	0	0	0	0	**0**	**613**	0	**613**
	Housing Strategy & Services															
	Private Sector Housing Grant - Adaptations	450	450	450	**1,350**	450	500	500	500	500	500	500	**3,450**	**4,800**	0	**4,800**
	Social Care Infrastructure															
Block	Adult Services Facilities Upgrades	200	200	200	**600**	59	34	0	0	0	0	0	**93**	**693**	0	**693**
Block	Care Inspectorate Requirements & Upgrades	53	54	55	**162**	57	58	59	61	62	62	62	**421**	**583**	0	**583**
NEW	Residential Dementia Care	500	3,800	500	**4,800**	0	0	0	0	0	0	0	**0**	**4,800**	0	**4,800**
	Extra Care Housing:	0	0	0	**0**	0	0	0	0	0	0	0	**0**	**0**	0	**0**
	Todlaw, Duns	1,090	0	0	**1,090**	0	0	0	0	0	0	0	**0**	**1,090**	(1,090)	**0**
	Langhaugh, Galashiels	1,800	0	0	**1,800**	0	0	0	0	0	0	0	**0**	**1,800**	(1,800)	**0**
	Stirches, Kelso, Eyemouth, Peebles, Waverley	0	1,523	1,523	**3,046**	0	0	0	0	0	0	0	**0**	**3,046**	(3,046)	**0**
	Technology Enabled Care	100	100	200	**400**	200	200	200	0	0	0	0	**600**	**1,000**	0	**1,000**
	Other															
	Emergency & Unplanned	300	300	300	**900**	300	300	300	300	300	300	300	**2,100**	**3,000**	0	**3,000**
	Total	**52,524**	**61,899**	**56,790**	**171,213**	**50,512**	**65,472**	**21,339**	**20,253**	**19,078**	**18,774**	**19,494**	**214,922**	**386,135**	**(112,192)**	**273,943**

Scottish Borders Council
Draft Capital Investment Plan 2019/20 to 2028/29
Capital Funding Proposals

CAPITAL FUNDING	2019/20 £'000	2020/21 £'000	2021/22 £'000	Total Operational Plan	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total Strategic Plan	Total £000
Specific Grants from Scottish Government													
Hawick Flood Protection	(2,718)	(13,789)	(14,830)	**(31,337)**	(7,745)	(172)	(132)	0	0	0	0	**(8,049)**	**(39,386)**
Flood Studies	(365)	(350)	(350)	**(1,065)**	(350)	(350)	(350)	(350)	(350)	(350)	(350)	**(2,450)**	**(3,515)**
Cycling Walking & Safer Streets	(188)	(199)	(211)	**(598)**	(221)	(232)	(244)	(247)	(247)	(247)	(247)	**(1,685)**	**(2,283)**
Early Years Expansion	(2,800)	0	0	**(2,800)**	0	0	0	0	0	0	0	**0**	**(2,800)**
Hawick Regeneration	(2,017)	0	0	**(2,017)**	0	0	0	0	0	0	0	**0**	**(2,017)**
Hawick High School SFT	0	0	0	**0**	(3,000)	(17,000)	0	0	0	0	0	**(20,000)**	**(20,000)**
Other External Grants & Contributions													
Hawick Flood Protection	(118)	(1,767)	(1,253)	**(3,138)**	(515)	0	0	0	0	0	0	**(515)**	**(3,653)**
Sir Walter Scott Courthouse - Phase 2	0	(460)	(1,540)	**(2,000)**	0	0	0	0	0	0	0	**0**	**(2,000)**
Great Tapestry of Scotland - Building	(1,500)	0	0	**(1,500)**	0	0	0	0	0	0	0	**0**	**(1,500)**
Borders Innovation Park	(1,000)	(1,000)	0	**(2,000)**	0	0	0	0	0	0	0	**0**	**(2,000)**
Outdoor Community Spaces	0	0	(133)	**(133)**	0	0	0	0	0	0	0	**0**	**(133)**
2nd Homes Council Tax - Extra Care Housing	(2,890)	(3,046)	0	**(5,936)**	0	0	0	0	0	0	0	**0**	**(5,936)**
Jedburgh Building	0	(405)	0	**(405)**	0	0	0	0	0	0	0	**0**	**(405)**
Development Contributions													
Reston Station Contribution	0	0	0	**0**	0	0	(100)	0	0	0	0	**(100)**	**(100)**
School Estate Block	(100)	(100)	(100)	**(300)**	(100)	(100)	(100)	(100)	(100)	(100)	(100)	**(700)**	**(1,000)**
Engineering Minor Works	(14)	0	0	**(14)**	0	0	0	0	0	0	0	**0**	**(14)**
Outdoor Community Spaces	(53)	(15)	(7)	**(75)**	0	0	0	0	0	0	0	**0**	**(75)**
Capital Receipts	(1,827)	(2,440)	(300)	**(4,567)**	(400)	0	0	0	0	0	0	**(400)**	**(4,967)**
General Capital Grant	(16,765)	(15,400)	(15,400)	**(47,565)**	(15,400)	(15,400)	(15,400)	(15,400)	(15,400)	(15,400)	(15,400)	**(107,800)**	**(155,365)**
Plant & Vehicle Replacement - P&V Fund	(2,000)	(2,000)	(2,000)	**(6,000)**	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	**(14,000)**	**(20,000)**
Synthetic Pitch Replacement Fund	(364)	0	(153)	**(517)**	(358)	(369)	(380)	(1,132)	(473)	(473)	(473)	**(3,658)**	**(4,175)**
Borrowing													
- General	(17,505)	(20,928)	(20,513)	**(58,946)**	(20,423)	(29,549)	(2,333)	(1,024)	(508)	(204)	(624)	**(54,665)**	**(113,611)**
Waste Collection Vehicles - Non P&V Fund	(300)	0	0	**(300)**		(300)	(300)	0	0	0	(300)	**(900)**	**(1,200)**
Total	**(52,524)**	**(61,899)**	**(56,790)**	**(171,213)**	**(50,512)**	**(65,472)**	**(21,339)**	**(20,253)**	**(19,078)**	**(18,774)**	**(19,494)**	**(214,922)**	**(386,135)**

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