

2020/21 BLOCK ALLOCATIONS

Service	Asset & Infrastructure
Sub Heading	Flood & Coastal Protection
Block	Flood Studies

Budget Allocation	2020/21 £000's	2021/22 £000's	2022/23 £000's
Proposed Budget per 2020/21 Financial Plan	600	350	350
Total Budget	600	350	350

Table of Proposed Schemes	2020/21 £000's	2021/22 £000's	2022/23 £000's
Project Title			
Flood Scheme Preparation	170	120	315
Hawick National Flood Management Scheme Preparation	160	85	
Galashiels National Flood Management Scheme Preparation	160	60	
Eyemouth Coastal	70		
Ettrick Valley	15		
Lindean	25		
Unlocated Balance		85	35
TOTAL	600	350	350

Unallocated balance in year 1 should be 0% of total, Year 2 roughly 20% of total and Year 3 roughly 40% of total

2020/21 BLOCK ALLOCATIONS

Service	Asset & Infrastructure
Sub Heading	Flood & Coastal Protection
Block	General Flood Protection Block

Budget Allocation	2020/21 £000's	2021/22 £000's	2022/23 £000's
Proposed Budget per 2020/21 Financial Plan	292	160	160
Total Budget	292	160	160

Table of Proposed Schemes	2020/21 £000's	2021/22 £000's	2022/23 £000's
Project Title			
Romanno Bridge Flood Bank	100		
Community Resilience	5	5	5
Bankend South Jedburgh	110		
Minor Works	47	110	90
Management Fees	30	30	30
Unallocated Balance		15	35
TOTAL	292	160	160

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Unallocated balance in year 1 should be 0% of total, Year 2 roughly 20% of total and Year 3 roughly 40% of total

2020/21 BLOCK ALLOCATIONS

Service	Asset & Infrastructure
Sub Heading	Land and Property Infrastructure
Block	Asset Rationalisation & Demolition

Budget Allocation	2020/21 £000's	2021/22 £000's	2022/23 £000's
Proposed Budget per 2020/21 Financial Plan	1,865	2,750	1,382
Total Budget	1,865	2,750	1,382

Table of Proposed Schemes	2020/21 £000's	2021/22 £000's	2022/23 £000's
Project Title			
HQ Reception and new Canteen	621		
Old Canteen demolition and Car Park	115		
Howdenburn PS, Jedburgh - demolition	105		
Wilton PS, Hawick - demolition	14		
Knowpark PS, Selkirk - demolition	11		
Ednam, Kelso - demolition	10		
Fees	75		
Demolition - preliminaries, provisional sums, ROSLA, Galashiels Academy	121		
Paton Street, Galashiels - workplace transformation & fabric upgrades	290	690	
Hawick Town Hall - workplace transformation & fabric upgrades	268	450	
HQ - workplace transformation & fabric upgrades	100	1,610	650
Municipal Buildings - Relocation works	50		
Unallocated Balance			732
TOTAL	1,865	2,750	1,382

Unallocated balance in year 1 should be 0% of total, Year 2 roughly 20% of total and Year 3 roughly 40% of total

2020/21 BLOCK ALLOCATIONS

Service	Asset & Infrastructure
Sub Heading	Land and Property Infrastructure
Block	Cemetery Land Acquisition & Development

Budget Allocation	2020/21 £000's	2021/22 £000's	2022/23 £000's
Proposed Budget per 2020/21 Financial Plan	-	859	420
Total Budget	-	859	420

Table of Proposed Schemes	2020/21 £000's	2021/22 £000's	2022/23 £000's
Project Title			
Land acquisition and site development costs		859	420
Unallocated Balance			
TOTAL	-	859	420

Unallocated balance in year 1 should be 0% of total, Year 2 roughly 20% of total and Year 3 roughly 40% of total

2020/21 BLOCK ALLOCATIONS

Service	Asset & Infrastructure
Sub Heading	Land and Property Infrastructure
Block	Building Upgrades

Budget Allocation	2020/21 £000's	2021/22 £000's	2022/23 £000's
Proposed Budget per 2020/21 Financial Plan	847	584	624
Total Budget	847	584	624

Table of Proposed Schemes	2020/21 £000's	2021/22 £000's	2022/23 £000's
Project Title			
Trinity PS window upgrade	44	44	
Coldstream workshops roofing upgrade	44		
Saltgreens RHE windows upgrade	82		
Ayton PS windows upgrade	17		
Burnfoot PS (comm wing) windows upgrade	27		
Coldstream PS roofing upgrade	88		
Hawick HS roofing upgrades (science block)	77		
St Margarets PS roofing upgrade		66	
Wilton PS windows & doors upgrade	45		
Boiler upgrades	150	150	150
Kelso Library offices windows upgrade	11		
Melrose Grammar lighting upgrade	25		
Coldstream Museum mechanical infrastructure		11	
Drumlanrig PS windows upgrade	150	150	
Linglie Mill Industrial units upgrade	87	50	50
Lift infrastructure upgrades			150
Council HQ tower - structural works			30
Unallocated Balance		113	244
TOTAL	847	584	624

Unallocated balance in year 1 should be 0% of total, Year 2 roughly 20% of total and Year 3 roughly 40% of total

2020/21 BLOCK ALLOCATIONS

Service	Asset & Infrastructure
Sub Heading	Land and Property Infrastructure
Block	Cleaning Equipment Replacement Block

Budget Allocation	2020/21 £000's	2021/22 £000's	2022/23 £000's
Proposed Budget per 2020/21 Financial Plan	46	50	50
Total Budget	46	50	50

Table of Proposed Schemes	2020/21 £000's	2021/22 £000's	2022/23 £000's
Project Title			
Vacuums	46		
Scrubber Dryers		50	30
Carpet Shampoos			20
Unallocated Balance			
TOTAL	46	50	50

Unallocated balance in year 1 should be 0% of total, Year 2 roughly 20% of total and Year 3 roughly 40% of total

2020/21 BLOCK ALLOCATIONS

Service	Asset & Infrastructure
Sub Heading	Land and Property Infrastructure
Block	Commercial Property Upgrades

Budget Allocation	2020/21 £000's	2021/22 £000's	2022/23 £000's
Proposed Budget per 2020/21 Financial Plan	66	40	40
Total Budget	66	40	40

Table of Proposed Schemes	2020/21 £000's	2021/22 £000's	2022/23 £000's
Project Title			
School Brae, Peebles - Window Replacements	30		
General Lighting Upgrades to various Units when	10	10	10
General Heating Upgrades to various Units when	10	10	10
Linglie Mill, Selkirk - Upgrades	16	20	20
Unallocated Balance			
TOTAL	66	40	40

Unallocated balance in year 1 should be 0% of total, Year 2 roughly 20% of total and Year 3 roughly 40% of total

2020/21 BLOCK ALLOCATIONS

Service	Asset & Infrastructure
Sub Heading	Land and Property Infrastructure
Block	Contaminated Land Block

Budget Allocation	2020/21 £000's	2021/22 £000's	2022/23 £000's
Proposed Budget per 2020/21 Financial Plan	18	93	93
Total Budget	18	93	93

Table of Proposed Schemes	2020/21 £000's	2021/22 £000's	2022/23 £000's
Project Title			
Contaminated Land	18	93	93
We do not specify individual sites due to the sensitivity of contaminated land works			
Unallocated Balance			
TOTAL	18	93	93

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2020/21 BLOCK ALLOCATIONS

Service	Asset & Infrastructure
Sub Heading	Land and Property Infrastructure
Block	Energy Efficiency Works

Budget Allocation	2020/21 £000's	2021/22 £000's	2022/23 £000's
Proposed Budget per 2020/21 Financial Plan	3,418	1,045	1,045
Total Budget	3,418	1,045	1,045

Table of Proposed Schemes	2020/21 £000's	2021/22 £000's	2022/23 £000's
Project Title			
NDEE PH2	1,900		
PPP LED Lighting Project	1,000		
LCITP Smart Grid	500		
Corn Exchange Heating	18		
NDEE PH2		600	600
Solar PV PH2		300	300
LED Lighting Projects		50	50
Unallocated Balance		95	95
TOTAL	3,418	1,045	1,045

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2020/21 BLOCK ALLOCATIONS

Service	Asset & Infrastructure
Sub Heading	Land and Property Infrastructure
Block	Health and Safety Works

Budget Allocation	2020/21 £000's	2021/22 £000's	2022/23 £000's
Proposed Budget per 2020/21 Financial Plan	682	585	585
Total Budget	682	585	585

Table of Proposed Schemes	2020/21 £000's	2021/22 £000's	2022/23 £000's
Project Title			
School toilets upgrades	55		
Coldstream workshops car park upgrade	40		
Edrom Village Hall full refurbishment		170	
Heriot Hall electrical infrastructure upgrade	80		
Asbestos Management	100		
Coldingham PS electric heating upgrade		42	
Greenlaw PS balustrade works		8	
Hawick HS toilets upgrade		55	
Saltgreens RHE DB upgrade		11	
Saltgreens RHE lighting upgrade		17	
Hawick Family Support Centre rewire		110	
Selkirk High School electrical infrastructure upgrade		95	
St Ronan's PS heating upgrade			165
Swinton PS external surface upgrades (playground)	10		
Selkirk HS games hall floor upgrade	27		
Linglie Mill internal fabric upgrades	160		
Duns Industrial Estate loading bay doors upgrade	30		
Melrose Grammar School flat roofing works	30		
Halyrude PS electrical infrastructure upgrade			36
Galashiels Academy switchroom upgrade	90		
Industrial units fabric upgrade			150
Legionella Management	60		
Unallocated Balance		77	234
TOTAL	682	585	585

Unallocated balance in year 1 should be 0% of total, Year 2 roughly 20% of total and Year 3 roughly 40% of total

2020/21 BLOCK ALLOCATIONS

Service	Asset & Infrastructure
Sub Heading	Land and Property Infrastructure
Block	Outdoor Community Spaces

Budget Allocation	2020/21 £000's	2021/22 £000's	2022/23 £000's
Proposed Budget per 2020/21 Financial Plan	1,344	640	828
Total Budget	1,344	640	828

Table of Proposed Schemes	2020/21 £000's	2021/22 £000's	2022/23 £000's
Project Title			
Peebles Play Park & Skate Park	495		
Wilton Lodge Park, Hawick	128		
Public Park, Duns	171	27	
Bantry, Eyemouth	198		
Scott Park, Galashiels			20
Play Facilities & Surfacing Review	112	181	
Newtown Play Park	125		
Management Fee	105		105
Jedburgh Play Park & Skate Park		405	
Haylodge Park, Peebles		27	
Gibson Park Melrose			
Unallocated Balance	10		703
TOTAL	1,344	640	828

Unallocated balance in year 1 should be 0% of total, Year 2 roughly 20% of total and Year 3 roughly 40% of total

2020/21 BLOCK ALLOCATIONS

Service	Asset & Infrastructure
Sub Heading	Road & Transport Infrastructure
Block	Accident Investigation Prevention Schemes Block

Budget Allocation	2020/21 £000's	2021/22 £000's	2022/23 £000's
Proposed Budget per 2020/21 Financial Plan	40	40	40
Total Budget	40	40	40

Table of Proposed Schemes	2020/21 £000's	2021/22 £000's	2022/23 £000's
Project Title			
AIP Schemes (Road Safety)	30	24	18
Traffic Calming Measures	6	4	2
Design fees	4	4	4
Unallocated Balance		8	16
TOTAL	40	40	40

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Unallocated balance in year 1 should be 0% of total, Year 2 roughly 20% of total and Year 3 roughly 40% of total

APPENDIX M

2020/21 BLOCK ALLOCATIONS

Service	Asset & Infrastructure
Sub Heading	Road & Transport Infrastructure
Block	Cycling Walking & Safer Streets

Budget Allocation	2020/21 £000's	2021/22 £000's	2022/23 £000's
Proposed Budget per 2020/21 Financial Plan	189	211	221
Total Budget	189	211	221

Table of Proposed Schemes	2020/21 £000's	2021/22 £000's	2022/23 £000's
Project Title			
Cycling	100	111	111
Walking	89	100	100
Unallocated Balance			10
TOTAL	189	211	221

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Unallocated balance in year 1 should be 0% of total, Year 2 roughly 20% of total and Year 3 roughly 40% of total

2020/21 BLOCK ALLOCATIONS

Service	Asset & Infrastructure
Sub Heading	Road & Transport Infrastructure
Block	Lighting Asset Management Plan

Budget Allocation	2020/21 £000's	2021/22 £000's	2022/23 £000's
Proposed Budget per 2020/21 Financial Plan	160	160	160
Total Budget	160	160	160

Table of Proposed Schemes	2020/21 £000's	2021/22 £000's	2022/23 £000's
Project Title			
Craigend Road, Stow	30		
Langlee Drive/Ave, Galashiels	30		
The Green, Selkirk	30		
Boutree Terrace, Hawick	30		
Damside, Innerleithen	30		
Kenilworth Avenue, Galashiels		30	
Earlston Road, Stow		30	
Station Road, Stow		30	
Wellington Court, Hawick		30	
Rinkvale Cottages, Hawick			30
Larchbank Street, Galashiels			30
Forrest View, Peebles			30
Corroded Columns	10	10	10
Unallocated Balance		30	60
TOTAL	160	160	160

Unallocated balance in year 1 should be 0% of total, Year 2 roughly 20% of total and Year 3 roughly 40% of total

2020/21 BLOCK ALLOCATIONS

Service	Asset & Infrastructure
Sub Heading	Road & Transport Infrastructure
Block	Roads & Bridges -inc. RAMP, Winter Damage & Slopes

Budget Allocation	2020/21 £000's	2021/22 £000's	2022/23 £000's
Proposed Budget per 2020/21 Financial Plan	7,660	7,660	11,615
Total Budget	7,660	7,660	11,615

Table of Proposed Schemes	2020/21 £000's	2021/22 £000's	2022/23 £000's
Project Title			
Surface Dressing - prior patching where necessary, applying bond coat to existing surface and then small chips on top. This is preventative maintenance.	2,435	2,000	1,320
Patching - applying first time fixes to A&B class roads, these repairs will be permanent and semi-permanent, this will include cutting out defective area, and trimming the edges of the holes before re-filling.	1,700	1,360	1,020
Resurfacing/Overlays - this will include overlays on the top of the existing surface and in-lays i.e. removing existing surface and replacing with new material.	1,760	1,588	1,071
Walls & Structures	275	220	165
Footways	200	160	120
Drainage	300	240	180
Masonry Refurbishment	878	560	420
Union Chain Bridge	112	115	115
Unallocated Balance		1,417	7,204
TOTAL	7,660	7,660	11,615

Unallocated balance in year 1 should be 0% of total, Year 2 roughly 20% of total and Year 3 roughly 40% of total

2020/21 BLOCK ALLOCATIONS

Service	Finance, IT and Procurement
Sub Heading	Corporate
Block	ICT - Outwith CGI Scope

Budget Allocation	2020/21 £000's	2021/22 £000's	2022/23 £000's
Proposed Budget per 2020/21 Financial Plan	80	80	80
Total Budget	80	80	80

Table of Proposed Schemes	2020/21 £000's	2021/22 £000's	2022/23 £000's
Project Title			
PC Replacement	80	80	80
Unallocated Balance			
TOTAL	80	80	80

Unallocated balance in year 1 should be 0% of total, Year 2 roughly 20% of total and Year 3 roughly 40% of total

2020/21 BLOCK ALLOCATIONS

Service	Children & Young People
Sub Heading	Learning Estate
Block	Learning Estate Block

Budget Allocation	2020/21 £000's	2021/22 £000's	2022/23 £000's
Proposed Budget per 2020/21 Financial Plan	2,718	1,800	1,800
Total Budget	2,718	1,800	1,800

Table of Proposed Schemes	2020/21 £000's	2021/22 £000's	2022/23 £000's
Project Title			
Improve and Enhance School Environments			
High School Social Areas	389	200	-
Primary School Refurbishments	700	560	600
School toilet programme	200	200	200
Meet security and legislative obligations			
Kitchen refurbishment programme	200	200	100
Accessibility works	200	200	100
Secure receptions programme	289	200	100
ASN Provision Enhancements	500	100	100
Urgent, unplanned and fees			
Professional fees	140	140	140
Project closure contingencies	100	-	100
Unallocated Balance			360
TOTAL	2,718	1,800	1,800

Unallocated balance in year 1 should be 0% of total, Year 2 roughly 20% of total and Year 3 roughly 40% of total

2020/21 BLOCK ALLOCATIONS

Service	Contracted Services
Sub Heading	Sports Infrastructure
Block	Culture & Sports Trusts - Plant & Services

Budget Allocation	2020/21 £000's	2021/22 £000's	2022/23 £000's
Proposed Budget per 2020/21 Financial Plan	409	290	290
Total Budget	409	290	290

Table of Proposed Schemes	2020/21 £000's	2021/22 £000's	2022/23 £000's
Project Title			
Eyemouth LC Reception	40		
Galashiels SP Reception	25		
Tweedbank Outdoor SC Changing Rooms	10		
Teviotdale LC Disability Pool Pod	10		
Eyemouth LC Gas Boilers	45		
Kelso SP Gas Boilers	35		
Teviotdale LC External Refurbishment	50		
Kelso SP External Refurbishment	25		
GSP Pool Tank Refurbishment	35		
Eyemouth LC & Peebles SP Pool Circulation Pumps	15		
Eyemouth LC & Kelso SP Pool Heat Exchangers	8		
Teviotdale LC Pool Filter Refurbishment	30		
Eyemouth LC Pool Filter Replacement	30		
Galashiels SP & Teviotdale LC - Replacement Pool Covers		20	
Gytes LC External Refurbishment		40	
Selkirk LC External Refurbishment		30	
Teviotdale LC Pool Tank Refurbishment		30	
Eyemouth LC Pool AHU		60	
Eyemouth LC, Kelso SP & Teviotdale LC Calorifiers		20	
GLC AHU			50
GLC Boilers			35
TLC Boilers			55
Kelso SP Pool Tank Refurbishment			10
Jedburgh Leisure And Facilities Trust	20	20	20
Berwickshire Recreation and Sports Trust	31	20	20
Unallocated Balance		50	100
TOTAL	409	290	290

Unallocated balance in year 1 should be 0% of total, Year 2 roughly 20% of total and Year 3 roughly 40% of total

2020/21 BLOCK ALLOCATIONS

Service	Contracted Services
Sub Heading	Culture & Heritage
Block	Public Halls Upgrades

Budget Allocation	2020/21 £000's	2021/22 £000's	2022/23 £000's
Proposed Budget per 2020/21 Financial Plan	225	99	-
Total Budget	225	99	-

Table of Proposed Schemes	2020/21 £000's	2021/22 £000's	2022/23 £000's
Project Title			
Core Halls - Theatre Sound & Lighting	70		
Tait Hall Balcony Seating	60		
Corn Exchange/Ormiston Institute FoH Refurbishment	45		
Non Core Halls FoH Refurbishment	50		
Tait Hall Dressing Rooms		20	
Core Halls - Theatre Sound & Lighting		30	
Non Core Halls FoH Refurbishment		30	
Unallocated Balance		19	
TOTAL	225	99	-

Unallocated balance in year 1 should be 0% of total, Year 2 roughly 20% of total and Year 3 roughly 40% of total

2020/21 BLOCK ALLOCATIONS

Service	Economic Development & Corporate Services
Sub Heading	Economic Regeneration
Block	Borders Town Centre Regeneration Block

Budget Allocation	2020/21 £000's	2021/22 £000's	2022/23 £000's
Proposed Budget per 2020/21 Financial Plan	100	100	100
Total Budget	100	100	100

Table of Proposed Schemes	2020/21 £000's	2021/22 £000's	2022/23 £000's
Project Title			
Hawick Public realm/ Former Armstrong Building		100	
Other Hawick sites - feasibility study work or groundworks	50		
Hawick Sites - work development			100
Workshop Development	50		
TOTAL	100	100	100

Unallocated balance in year 1 should be 0% of total, Year 2 roughly 20% of total and Year 3 roughly 40% of total

2020/21 BLOCK ALLOCATIONS

Service	Economic Development & Corporate Services
Sub Heading	Economic Regeneration
Block	Hawick Regeneration

Budget Allocation	2020/21 £000's	2021/22 £000's	2022/23 £000's
Proposed Budget per 2020/21 Financial Plan	1,596	489	
Total Budget	1,596	489	-

Table of Proposed Schemes	2020/21 £000's	2021/22 £000's	2022/23 £000's
Project Title			
Former Armstrongs Building	1,596	489	-
TOTAL	1,596	489	-

Unallocated balance in year 1 should be 0% of total, Year 2 roughly 20% of total and Year 3 roughly 40% of total

2020/21 BLOCK ALLOCATIONS

Service	Health & Social Care
Sub Heading	Social Care Infrastructure
Block	Care Inspectorate Requirements & Upgrades

Budget Allocation	2020/21 £000's	2021/22 £000's	2022/23 £000's
Proposed Budget per 2020/21 Financial Plan	54	55	57
Total Budget	54	55	57

Table of Proposed Schemes	2020/21 £000's	2021/22 £000's	2022/23 £000's
Project Title			
Deanfield, Hawick 01-C100025	10	10	10
Grove House, Kelso 01-C100026	10	10	10
St. Ronans, Peebles 01-C100272	10	10	10
Saltgreens, Eyemouth 01-C100027	10	10	10
Waverley, Galashiels 01-C100028	10	10	10
Day Services 01-C100273	4	5	7
Unallocated Balance	-	-	-
TOTAL	54	55	57

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