

2022/23 BLOCK ALLOCATIONS

Service	Infrastructure & Environment
Sub Heading	Flood & Coastal Protection
Block	Flood Prevention Works & Scheme Preparation

Budget Allocation	2022/23 £000's	2023/24 £000's	2024/25 £000's
Approved Budget per 2022/23 Financial Plan	372	372	372
Total Budget	372	372	372

Table of Proposed Schemes	2022/23 £000's	2023/24 £000's	2024/25 £000's
Project Title			
Galashiels Natural Flood Management	70		
Community Resilience	10		
Ettrick Valley Study	25	10	
Lindean Study	2		
Management Fee	30	30	30
Slitrig Study	10	10	
Newcastleton Temporary Bund	80		
Hawick Natural Flood Management	100	28	
Hawick Surface Water Management Plan	10		
Eyemouth Coastal	5		
Romanno Bridge	10		
Minor Works	20	20	20
Bonchester Bridge Flood Scheme Preparation		90	
Jedburgh Flood Scheme Preparation		110	
Surface Water Management Plans	-	-	173
Unallocated Balance		74	149
TOTAL	372	372	372

2022/23 BLOCK ALLOCATIONS

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

Budget Allocation	2022/23 £000's	2023/24 £000's	2024/25 £000's
Approved Budget per 2022/23 Financial Plan	1,075		-
Total Budget	1,075	-	-

Table of Proposed Schemes	2022/23 £000's	2023/24 £000's	2024/25 £000's
Project Title			
Hawick Town Hall - agile working	60		
Asset development and reconfiguration	872		
Old Canteen - surfacing works	32		
Emergency Planning Centre	60		
St Mary's Mill, Selkirk Upgrade new Museum	4		
Fees - HQ Visioning Pilot	32		
Demolition - preliminaries, provisional sums, contingencies, surveys & fees etc (incl JCJ Group Variations)	15		
Unallocated Balance	-	-	-
TOTAL	1,075	-	-

2022/23 BLOCK ALLOCATIONS

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

Budget Allocation	2022/23 £000's	2023/24 £000's	2024/25 £000's
Approved Budget per 2022/23 Financial Plan	895		105
Total Budget	895	-	105

Table of Proposed Schemes	2022/23 £000's	2023/24 £000's	2024/25 £000's
Project Title			
Land acquisition & site development	895		105
Unallocated Balance	-	-	-
TOTAL	895	-	105

2022/23 BLOCK ALLOCATIONS

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

Budget Allocation	2022/23 £000's	2023/24 £000's	2024/25 £000's
Approved Budget per 2022/23 Financial Plan	522	437	437
Total Budget	522	437	437

Table of Proposed Schemes	2022/23 £000's	2023/24 £000's	2024/25 £000's
Project Title			
Hawick Library stonework minor refurbishment	20	15	
Newby Court Units roofing upgrade	25		
Swinton PS Windows replacement	34		
Lift infrastructure upgrades	150	55	50
Industrial Units fabric upgrades		50	
Newlands PS window replacement	13		
Electrical Infrastructure management	28	50	50
School toilet upgrades	80	80	80
Hillview Ind. Est Coldstream door replacements	45		
Chirnside PS roofing upgrade - flat roof section	35		
Eyemouth CC roofing upgrades		50	50
Duns depot window replacement	22		
Schools resurfacing upgrades	35	35	
Linglie Mill roofing & rainwater goods upgrade	35	15	
Unallocated Balance	-	87	35 172
TOTAL	522	437	437

2022/23 BLOCK ALLOCATIONS

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

Budget Allocation	2022/23 £000's	2023/24 £000's	2024/25 £000's
Approved Budget per 2022/23 Financial Plan	1,878	1,045	1,045
Total Budget	1,878	1,045	1,045

Table of Proposed Schemes	2022/23 £000's	2023/24 £000's	2024/25 £000's
Project Title			
LED Lighting rollout		75	75
Low Carbon Infrastructure Transformation (LCITP) Smart Grid	700		
Solar Photo Voltaic panels installation	200	150	100
Electric Vehicle Charger Points rollout	200	150	100
Broughton PS heating & lighting upgrade	90		
Balmoral PS window replacement windows	93		
Chirnside PS front elevation window replacement	350		
Conversion of energy source (Oil to 'green' energy source)	245	250	250
Window & roofing upgrades to thermally efficient alternatives		210	110
Unallocated Balance	-	210	410
TOTAL	1,878	1,045	1,045

2022/23 BLOCK ALLOCATIONS

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

Budget Allocation	2022/23 £000's	2023/24 £000's	2024/25 £000's
Approved Budget per 2022/23 Financial Plan	633	400	400
Total Budget	633	400	400

Table of Proposed Schemes	2022/23 £000's	2023/24 £000's	2024/25 £000's
Project Title			
Legionella upgrade water tanks	50	50	50
Asbestos Management	30	50	50
School Security upgrade work	13	20	90
Drumlanrig Primary window upgrade	100	50	
Innerleithen Library dry rot works	30		
6 School Brae, Peebles window refurbishment	35		
St Ronan's Primary heating upgrade	75		
Halyrude Primary electrical infrastructure upgrade	25		
Selkirk HS electrical infrastructure upgrade		90	
Southdean cemetery wall works	90	50	
Makerstoun cemetery wall works	15		
Stow cemetery wall works	10		
Fire alarm systems upgrades	100		
Council HQ tower concrete repairs	60		
Cemetery wall works	-	50	50
Unallocated Balance	-	40	160
TOTAL	633	400	400

2022/23 BLOCK ALLOCATIONS

Service	Infrastructure & Environment
Sub Heading	Land and Property Infrastructure
Block	Play Areas and Outdoor Community Spaces

Budget Allocation	2022/23 £000's	2023/24 £000's	2024/25 £000's
Approved Budget per 2022/23 Financial Plan	1,635	764	518
Total Budget	1,635	764	518

Table of Proposed Schemes	2022/23 £000's	2023/24 £000's	2024/25 £000's
Project Title			
Duns Public Park	198		
Jedburgh Allerley Well Park	200		
Jedburgh Skate Park	270		
Peebles Victoria Park Skate Park	200		
Reston	77		
Earlston NEW play park (PS)		300	
Gavinton	60		
St Boswells Jenny Moore's Road	180		
Newstead The Orchard	60		
Selkirk Bog Park	60		
Chirnside		60	
Kelso High Croft		60	
Hawick Sleepy Valley, Burnfoot		200	
Galashiels Woodstock Avenue		80	
Paxton			60
Heiton			60
Newcastleton			200
Peebles Eliots Park			60
Walkerburn Alexandra Park			100
Hawick Walled Garden Glass house	60		
Duns Public Park Drainage Works (estimate)	58		
Innerleithen Public Park Drainage & Surfacing Works (estimate £100-130k)	130		
Management Fee	82	64	38
TOTAL	1,635	764	518

2022/23 BLOCK ALLOCATIONS

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

Budget Allocation	2022/23 £000's	2023/24 £000's	2024/25 £000's
Approved Budget per 2022/23 Financial Plan	404	404	404
Total Budget	404	404	404

Table of Proposed Schemes	2022/23 £000's	2023/24 £000's	2024/25 £000's
Project Title			
Walking	202	202	202
Cycling	202	202	202
Unallocated Balance	-	-	-
TOTAL	404	404	404

2022/23 BLOCK ALLOCATIONS

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

Budget Allocation	2022/23 £000's	2023/24 £000's	2024/25 £000's
Approved Budget per 2022/23 Financial Plan	160	160	160
Total Budget	160	160	160

Table of Proposed Schemes	2022/23 £000's	2023/24 £000's	2024/25 £000's
Project Title			
Carnarvon Street, Hawick	30		
Kenilworth Avenue, Galashiels	30		
Queensway, Earlston	30		
Craigerne Lane, Peebles	20		
Langlee Drive, Galashiels	30		
Marchmont Crescent, Greenlaw	10		
Corroded Columns	10		
Deanshead, Eyemouth		20	
Weensgate Drive, Hawick		30	
St Dunstons Park, Melrose		30	
Queensway, Earlston		30	
Netherdale Ind Est, Galashiels		20	
Weensgate Drive, Hawick			30
Springmount Lane, Peebles			20
Park Crescent, Newtown St Boswells			20
Berrymoss Court, Kelso			30
Unallocated Balance		30	60
TOTAL	160	160	160

2022/23 BLOCK ALLOCATIONS

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

Budget Allocation	2022/23 £000's	2023/24 £000's	2024/25 £000's
Approved Budget per 2022/23 Financial Plan	7,731	7,660	7,100
Total Budget	7,731	7,660	7,100

Table of Proposed Schemes	2022/23 £000's	2023/24 £000's	2024/25 £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.	2,500	2,000	1,380
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.	2,400	1,920	1,290
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.	1,135	968	660
Walls & Structures	200	160	120
Footways	250	200	150
Drainage	350	280	210
Masonry Refurbishment	781	600	450
Union Chain Bridge	115	0	0
Unallocated Balance	-	1,532	2,840
TOTAL	7,731	7,660	7,100

2022/23 BLOCK ALLOCATIONS

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

Budget Allocation	2022/23 £000's	2023/24 £000's	2024/25 £000's
Approved Budget per 2022/23 Financial Plan	24	24	56
Total Budget	24	24	56

Table of Proposed Schemes	2022/23 £000's	2023/24 £000's	2024/25 £000's
Project Title			
PC Replacement	24	24	56
Unallocated Balance			
TOTAL	24	24	56

2022/23 BLOCK ALLOCATIONS

Service	Education & Lifelong Learning
Sub Heading	Learning Estate
Block	Learning Estate Block

Budget Allocation	2022/23 £000's	2023/24 £000's	2024/25 £000's
Approved Budget per 2022/23 Financial Plan	2,153	1,800	1,790
Total Budget	2,153	1,800	1,790

Table of Proposed Schemes Project Title	2022/23 £000's	2023/24 £000's	2024/25 £000's
Improve and Enhance School Environments			
Outdoor Learning Provisions	510	360	250
Primary School Refurbishments	940	500	250
School toilet programme	213	200	190
Meet security and legislative obligations			
Kitchen refurbishment programme	50	50	50
Accessibility works	30	10	10
Secure receptions programme	80	40	40
Urgent, unplanned and fees			
Professional fees	180	180	180
Project closure contingencies	150	100	100
Unallocated Balance		360	720
TOTAL	2,153	1,800	1,790

2022/23 BLOCK ALLOCATIONS

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

Budget Allocation	2022/23 £000's	2023/24 £000's	2024/25 £000's
Approved Budget per 2022/23 Financial Plan	255	215	215
Total Budget	255	215	215

Table of Proposed Schemes	2022/23 £000's	2023/24 £000's	2024/25 £000's
Project Title			
Selkirk Leisure Centre - calorifier replacement	15		
Peebles Swimming Pool - circulation pumps	15		
Eyemouth Leisure Centre - main air handling unit (AHU)	30		
Kelso Swimming Pool - changing facilities & toilets	47		
Peebles Swimming Pool - changing facilities, toilets, sauna, steam room	47		
Gala Swimming Pool - pool pumps	8		
Gala Swimming Pool - underwater lighting	6		
Eyemouth Leisure Centre - secondary and main pool pumps & inverters	20		
Eyemouth Leisure Centre - actuators pool heating	5		
Peebles Swimming Pool - heat pumps	14		
Selkirk Swimming Pool - roof mounted pool extract fans	9		
Gytes Leisure Centre - air handling unit (AHU)		50	
Teviotdale Leisure Centre - boilers		60	
Kelso Swimming Pool - tank refurbishment		20	
Peebles Swimming Pool - pool heating actuators		12	
Peebles Swimming Pool - Reception			25
Peebles Swimming Pool - Sauna/Steam Room			20
Teviotdale Leisure Centre Pool - tank refurbishment			30
Ultra Violet Filtration - Pools TBC			50
Jedburgh Leisure Facilities Trust	15	15	15
Berwickshire Recreation Education Sports Trust	24	15	15
Unallocated Balance		43	60
TOTAL	255	215	215

2022/23 BLOCK ALLOCATIONS

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

Budget Allocation	2022/23 £000's	2023/24 £000's	2024/25 £000's
Approved Budget per 2022/23 Financial Plan	284	-	-
Total Budget	284	-	-

Table of Proposed Schemes	2022/23 £000's	2023/24 £000's	2024/25 £000's
Project Title			
Corn Exchange/Ormiston Institute Refurbishment (bal)	4		
Kelso Tait Hall refurbishment	173		
Innerleithen Memorial Hall refurbishment	59		
Selkirk Victoria Hall	25		
PA systems (all venues)	23		
Unallocated Balance			
TOTAL	284	-	-

2022/23 BLOCK ALLOCATIONS

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

Budget Allocation	2022/23 £000's	2023/24 £000's	2024/25 £000's
Approved Budget per 2022/23 Financial Plan	873	70	70
Total Budget	873	70	70

Table of Proposed Schemes Project Title	2022/23 £000's	2023/24 £000's	2024/25 £000's
Hawick Public Realm	110		
Place Based Investment Programme 2021/22 :			
Eyemouth - Waterfront Project	180		
Galashiels - Town Centre Public Realm	10		
Hawick Business Centre	80		
Hawick Common Haugh Car Park	15		
Buccleuch House, Newcastleton - Secure Cycle Pods	30		
Craikhope Outdoor Centre improvements	20		
Yetholm Community Shop	90		
Peebles Burgh Hall	100		
Unallocated	17		
Workshop Development	86		
Town Centre Regeneration Enabling Work (Galashiels, Hawick, Eyemouth, Jedburgh, Selkirk)	135	70	70
TOTAL	873	70	70

2022/23 BLOCK ALLOCATIONS

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

Budget Allocation	2022/23 £000's	2023/24 £000's	2024/25 £000's
Approved Budget per 2022/23 Financial Plan	40	41	41
Total Budget	40	41	41

Table of Proposed Schemes	2022/23 £000's	2023/24 £000's	2024/25 £000's
Project Title			
Deanfield, Hawick 01-C100025			
Grove House, Kelso 01-C100026			
St. Ronans, Peebles 01-C100272			
Saltgreens, Eyemouth 01-C100027			
Waverley, Galashiels 01-C100028			
Day Services 01-C100273			
Block to be allocated post Care Inspectorate Inspection	40	41	41
Unallocated Balance	-	-	-
Unallocated Balance	-	-	-
TOTAL	40	41	41