

2023/24 BLOCK ALLOCATIONS

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

Budget Allocation	2023/24 £000's	2024/25 £000's	2025/26 £000's
Approved Budget per 2023/24 Financial Plan	372	372	372
Total Budget	372	372	372

Table of Proposed Schemes	2023/24 £000's	2024/25 £000's	2025/26 £000's
Project Title			
Galashiels Natural Flood Management	35		
Community Resilience	11	11	11
Ettrick Valley Study	42		
Lindean Study	5		
Slitrig Study	11		
Newcastleton Temporary Bund	8		
Hawick Natural Flood Management		67	101
Berwickshire Shoreline Management Plan/Coastal Change Adaptation Plan	141	39	
Romanno Bridge Flood Scheme	27		
Minor Works	16	22	34
Denholm Flood Scheme Upgrade	38		
Bonchester Bridge Flood Scheme Preparation		34	80
Jedburgh Flood Scheme Preparation	38	102	
Surface Water Management Plans		22	29
Unallocated Balance		75	117
TOTAL	372	372	372

2023/24 BLOCK ALLOCATIONS

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

Budget Allocation	2023/24 £000's	2024/25 £000's	2025/26 £000's
Approved Budget per 2023/24 Financial Plan	767	-	-
Total Budget	767	-	-

Table of Proposed Schemes	2023/24 £000's	2024/25 £000's	2025/26 £000's
Project Title			
Hawick Town Hall - agile working	10		
Paton Street, Galashiels - agile working	10		
Asset development and reconfiguration	267		
Council HQ building upgrade works	480		
Unallocated Balance	-	-	-
TOTAL	767	-	-

2023/24 BLOCK ALLOCATIONS

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

Budget Allocation	2023/24 £000's	2024/25 £000's	2025/26 £000's
Approved Budget per 2023/24 Financial Plan	-	105	-
Total Budget	-	105	-

Table of Proposed Schemes Project Title	2023/24 £000's	2024/25 £000's	2025/26 £000's
Land acquisition & site development		105	
Unallocated Balance	-	-	-
TOTAL	-	105	-

2023/24 BLOCK ALLOCATIONS

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

Budget Allocation	2023/24 £000's	2024/25 £000's	2025/26 £000's
Approved Budget per 2023/24 Financial Plan	437	437	437
Budget movement requested from Health and Safety Works Block to Building Upgrades Block	63	-	-
Total Budget	500	437	437

Table of Proposed Schemes	2023/24 £000's	2024/25 £000's	2025/26 £000's
Project Title			
Lift infrastructure upgrades		75	75
Electrical Infrastructure management		75	50
School toilet upgrades		100	100
Eyemouth Community Centre roofing upgrades		50	
Schools resurfacing upgrades		50	37
Peebles Swimming Pool roofing upgrade	500		
Public toilet refurbishment		87	
Unallocated Balance	-	-	175
TOTAL	500	437	437

2023/24 BLOCK ALLOCATIONS

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

Budget Allocation	2023/24 £000's	2024/25 £000's	2025/26 £000's
Approved Budget per 2023/24 Financial Plan	1,806	720	795
Total Budget	1,806	720	795

Table of Proposed Schemes Project Title	2023/24 £000's	2024/25 £000's	2025/26 £000's
LED Lighting rollout		76	
Solar Photo Voltaic panels installation	1,152	150	150
Existing Photo Voltaic estate reinstallations	100		
Electric Vehicle Charger Points rollout		150	100
Conversion of energy source (Oil to 'green' energy source)	145	100	100
Window & roofing upgrades to thermally efficient alternatives		100	127
Lowood Lodge	136		
Chirnside PS window upgrade	273		
Unallocated Balance	-	144	318
TOTAL	1,806	720	795

2023/24 BLOCK ALLOCATIONS

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

Budget Allocation	2023/24 £000's	2024/25 £000's	2025/26 £000's
Approved Budget per 2023/24 Financial Plan	400	400	400
Budget movement requested from Health and Safety Works Block to Building Upgrades Block	- 63	-	-
Total Budget	337	400	400

Table of Proposed Schemes Project Title	2023/24 £000's	2024/25 £000's	2025/26 £000's
Legionella upgrade water tanks	67	50	50
Asbestos Management	50	50	50
School Security upgrade work	20	70	
Fire alarm systems upgrades	150	100	90
Cemetery wall works	50	50	50
Unallocated Balance	-	80	160
TOTAL	337	400	400

2023/24 BLOCK ALLOCATIONS

Service	Infrastructure & Environment
Sub Heading	Land and Property Infrastructure
Block	Free School Meals

Budget Allocation	2023/24 £000's	2024/25 £000's	2025/26 £000's
Approved Budget per 2023/24 Financial Plan	2,589	-	-
Total Budget	2,589	-	-

Table of Proposed Schemes	2023/24 £000's	2024/25 £000's	2025/26 £000's
Project Title			
Kitchen Equipment	1,054		
Gordon Primary School Extension	280		
St Peter's Primary School Extension	300		
Glendinning Primary School Extension	200		
Newcastleton Primary School Extension	50		
Philiphaugh Primary School Refurbishment	120		
Melrose Primary School Refurbishment	80		
Drumlanrig Primary School Refurbishment	80		
Stow Primary School Refurbishment	20		
Balmoral Primary School Refurbishment	50		
Kingsland Primary School Refurbishment	100		
Burgh Primary School Refurbishment	100		
Newtown St Boswells Primary School Refurbishment	80		
Unallocated Balance	-		
TOTAL	2,589	-	-

2023/24 BLOCK ALLOCATIONS

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

Budget Allocation	2023/24 £000's	2024/25 £000's	2025/26 £000's
Approved Budget per 2023/24 Financial Plan	1,086	518	615
Timing movement requested from 2023/24 to 2024/25	- 440	440	-
Total Budget	646	958	615

Table of Proposed Schemes	2023/24 £000's	2024/25 £000's	2025/26 £000's
Project Title			
Jedburgh Allerley Well Park	258		
Jedburgh Skate Park			
Peebles Victoria Park Skate Park			
Earlston NEW play park (PS)		312	
Eyemouth NEW play park & skate park			486
Gavinton			
St Boswells Jenny Moore's Road			
Newstead The Orchard			
Selkirk Bog Park			
Chirnside		63	
Kelso High Croft	66		
Hawick Sleepy Valley, Burnfoot	222		
Galashiels Woodstock Avenue		83	
Paxton		63	
Heiton		63	
Newcastleton		208	
Peebles Eliots Park		62	
Walkerburn Alexandra Park		104	
Denholm The Loaning			65
Hobkirk			64
Hawick Walled Garden Glass house			
Duns Public Park Drainage Works (estimate)			
Innerleithen Public Park Drainage & Surfacing Works	100		
Unallocated Balance			
TOTAL	646	958	615

2023/24 BLOCK ALLOCATIONS

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

Budget Allocation	2023/24 £000's	2024/25 £000's	2025/26 £000's
Approved Budget per 2023/24 Financial Plan	407	407	407
Total Budget	407	407	407

Table of Proposed Schemes	2023/24 £000's	2024/25 £000's	2025/26 £000's
Project Title			
Walking:		203	203
20mph gateway works	63		
Denholm in consultation with community on pedestrian crossing	20		
Newcastleton in consultation with community on pedestrian crossing	20		
Galashiels - 2 x Scott Street pedestrian crossing	100		
Cycling:		204	204
Glentress A72	16		
Electronic Signing	70		
Lining	29		
Earlston	10		
Eyemouth	14		
40mph quiet roads signing	65		
Unallocated Balance			
TOTAL	407	407	407

2023/24 BLOCK ALLOCATIONS

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

Budget Allocation	2023/24 £000's	2024/25 £000's	2025/26 £000's
Approved Budget per 2023/24 Financial Plan	160	160	160
Total Budget	160	160	160

Table of Proposed Schemes	2023/24 £000's	2024/25 £000's	2025/26 £000's
Project Title			
Weensgate Drive, Hawick	30		
St Ronan's Terrace, Innerleithen	25		
Deanshead, Eyemouth	20		
Bank Street Brae, Galashiels	10		
Glebe Terrace, Selkirk	20		
Scott Street, Newcastleton	20		
Marchmont Road, Greenlaw	20		
Corroded Columns	15		
Copshaw Place, Newcastleton		20	
Park Crescent, Newtown St Boswells		20	
Leaburn Drive, Hawick		30	
St Dunstons Park, Melrose		20	
Ice Rink Footpath, Kelso		20	
Main Street, Ayton		20	
Berrymoss Court, Kelso			30
Salsbury Avenue, Hawick			20
Netherdale Ind Est, Galashiels			30
Kerchester Road, Sprouston			20
Unallocated Balance		30	60
TOTAL	160	160	160

2023/24 BLOCK ALLOCATIONS

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

Budget Allocation	2023/24 £000's	2024/25 £000's	2025/26 £000's
Approved Budget per 2023/24 Financial Plan	7,660	7,100	7,100
Total Budget	7,660	7,100	7,100

Table of Proposed Schemes Project Title	2023/24 £000's	2024/25 £000's	2025/26 £000's
Surface Dressing - prior patching where necessary, applying bond coat to existing surface and then small chips on top. This is preventative maintenance.	2,200	1,632	1,223
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.	2,150	1,594	1,196
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.	1,700	1,261	946
Walls & Structures	280	208	156
Footways	270	200	150
Drainage	310	230	172
Masonry Refurbishment	750	556	417
Unallocated Balance		1,419	2,840
TOTAL	7,660	7,100	7,100

2023/24 BLOCK ALLOCATIONS

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

Budget Allocation	2023/24 £000's	2024/25 £000's	2025/26 £000's
Approved Budget per 2023/24 Financial Plan	24	56	56
Total Budget	24	56	56

Table of Proposed Schemes Project Title	2023/24 £000's	2024/25 £000's	2025/26 £000's
PC Replacement	24	56	56
Unallocated Balance			
TOTAL	24	56	56

2023/24 BLOCK ALLOCATIONS

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

Budget Allocation	2023/24 £000's	2024/25 £000's	2025/26 £000's
Approved Budget per 2023/24 Financial Plan	2,300	1,790	1,790
Total Budget	2,300	1,790	1,790

Table of Proposed Schemes Project Title	2023/24 £000's	2024/25 £000's	2025/26 £000's
Improve and Enhance School Environments			
Outdoor Learning Provisions	510	360	250
Primary School Refurbishments	1,087	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	-	350	720
TOTAL	2,300	1,790	1,790

2023/24 BLOCK ALLOCATIONS

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

Budget Allocation	2023/24 £000's	2024/25 £000's	2025/26 £000's
Approved Budget per 2023/24 Financial Plan	212	215	215
Total Budget	212	215	215

Table of Proposed Schemes	2023/24 £000's	2024/25 £000's	2025/26 £000's
Project Title			
Live Borders	185	185	185
Jedburgh Leisure Facilities Trust	15	15	15
Berwickshire Recreation Education Sports Trust	12	15	15
Unallocated Balance	-	-	-
TOTAL	212	215	215

2023/24 BLOCK ALLOCATIONS

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

Budget Allocation	2023/24 £000's	2024/25 £000's	2025/26 £000's
Approved Budget per 2023/24 Financial Plan	281	-	-
Total Budget	281	-	-

Table of Proposed Schemes Project Title	2023/24 £000's	2024/25 £000's	2025/26 £000's
Live Borders	281	-	-
Unallocated Balance	-		
TOTAL	281	-	-

2023/24 BLOCK ALLOCATIONS

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

Budget Allocation	2023/24 £000's	2024/25 £000's	2025/26 £000's
Approved Budget per 2023/24 Financial Plan	300	70	70
Total Budget	300	70	70

Table of Proposed Schemes Project Title	2023/24 £000's	2024/25 £000's	2025/26 £000's
Workshop Development	86	-	-
Town Centre Regeneration Enabling Work (Hawick, Eyemouth, Jedburgh, Selkirk)	214	70	70
Unallocated Balance	-		
TOTAL	300	70	70

2023/24 BLOCK ALLOCATIONS

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

Budget Allocation	2023/24 £000's	2024/25 £000's	2025/26 £000's
Approved Budget per 2023/24 Financial Plan	41	41	43
Total Budget	41	41	43

Table of Proposed Schemes Project Title	2023/24 £000's	2024/25 £000's	2025/26 £000's
Deanfield, Hawick	7	7	7
Grove House, Kelso	7	7	7
St. Ronan's, Peebles	7	7	7
Saltgreens, Eyemouth	7	7	7
Waverley, Galashiels	7	7	8
Day Services	6	6	7
Unallocated Balance	-	-	-
TOTAL	41	41	43

2023/24 BLOCK ALLOCATIONS

Service	Health & Social Care
Sub Heading	Social Care Infrastructure
Block	Residential Care Accommodation - Upgrades

Budget Allocation	2023/24 £000's	2024/25 £000's	2025/26 £000's
Approved Budget per 2023/24 Financial Plan	972	-	-
Total Budget	972	-	-

Table of Proposed Schemes	2023/24 £000's	2024/25 £000's	2025/26 £000's
Project Title			
Deanfield, Hawick	185		
Grove House, Kelso	185		
St. Ronan's, Peebles	185		
Saltgreens, Eyemouth	185		
Waverley, Galashiels	184		
Garden View, Tweedbank	50		
Unallocated Balance	-	-	-
TOTAL	972	-	-