

Annex 2 - Borders Railway Blueprint: Action Plan – Projects and Finance Overview

Theme 1. Great Places for Working & Investing

Activity	Stakeholders Impacted	Enablers Required	Outputs	Outcomes	Project Cost (£)	Estimated SBC Funding (£)	Recommended SBC Funding (£)	Confirmed SBC Funding (£)	Lead	By When
Central Borders Business Park - Phase 1 (Tweedside Park)	- SE - SBC - Inward investors	- Scottish Government - Land owners - Developers - Planning authority	- Design vision and Master plan	- 1.7 Ha net serviced land; - 950sqm net business space	2,960,000	0	0	1,000,000*	SE	30/04/2017
Central Borders Business Park - Phase 2 (Tweedbank Industrial Estate)	- SBC - SE - Owners - Tenants	- Scottish Government - Land/ property owners	- Design vision and Master plan (as above)	- 2.5 Ha additional serviced development land; - Up to 24,000 sqm new/ refurbished business space	5,000,000	0	0	3,000,000*	SBC	2025
Borders Railway Prospectus	- SBC and MLC - Developers	- CEC (Inward Investment Unit) - Housing Developers - Commercial Developers - Leisure Developers - Partners	- Prospectus (interactive) produced - # of 'sales visits' - SDI, SFT, ScotGov relocations - Developer days/ seminars	- Enquiries, take up - Relocations - Ha/ sqm development	35,000	0	0	17,500	SBC	30/08/2015

Activity	Stakeholders Impacted	Enablers Required	Outputs	Outcomes	Project Cost (£)	Estimated SBC Funding (£)	Recommended SBC Funding (£)	Confirmed SBC Funding (£)	Lead	By When
Borders Railway Inward Investment Response	- SE/ SDI - SBC, MLC	- CEC (Inward Investment Unit) - SDI - Scot Gov Relocations	- # enquiries/ leads - Visits/ support	- Enquiries, take up - Relocations - Ha/ sqm development	182,000	60,000	0	0	TBC	31/03/2015-31/3/2018
Borders Railway Investment Fund	- Business Gateway - SBC, MLC, CEC - Local businesses/ attractions	- SE	- # of applications - awards	- Leverage - Sales/ fte jobs - Products delivered	1,000,000	0	0	100,000**	MLC	30/06/2015
Sub Total					9,177,000	60,000	0	4,117,500		

Theme 2. Great Places for Living & Learning

Activity	Stakeholders Impacted	Enablers Required	Outputs	Outcomes	Project Cost (£)	Estimated SBC Funding (£)	Recommended SBC Funding (£)	Confirmed SBC Funding (£)	Lead	By When
Housing Land/ Development	- SBC, MLC	- Land owners - SESPlan - Developers	- Development constraints identified	- # Additional housing units/ residential development	150,000	50,000	0	0	TBC	TBC

Activity	Stakeholders Impacted	Enablers Required	Outputs	Outcomes	Project Cost (£)	Estimated SBC Funding (£)	Recommended SBC Funding (£)	Confirmed SBC Funding (£)	Lead	By When
Integrated transport at Station Hubs (PT & Signage)	- SBC, MLC - Users	- Scottish Government (Healthy Choices)	- Gap analysis	- Accessibility to/from train stations	50,000	0	25,000	0	SBC	TBC
Develop walk/cycle paths into wider network	- SBC/ MLC - Residents/ Communities	- Elected Members - Scottish Government	- x km of path upgrade/ developed	- Accessibility and asset development	240,000	0	25,000	0	SBC	TBC
Modern Apprenticeships - Tourism, Leisure & Hospitality/ STEM/ Construction	- SDS - Young People - Business	- FE - Edinburgh, Midlothian and Borders employers			(full costs TBC)	TBC	0	0	TBC	TBC
Scope out potential feasibility work for extending the line	- SBC - TS, Network Rail - Land interests	- Transport Scotland - Scottish Government - Midlothian, CEC Transport Planning	- Report issued	- Decision to proceed	100,000	40,000	10,000	0	SBC	31/03/2016
Sub Total					540,000	90,000	60,000	0		

Theme 3. Great Destinations to Visit

Activity	Stakeholders Impacted	Enablers Required	Outputs	Outcomes	Project Cost (£)	Estimated SBC Funding (£)	Recommended SBC Funding (£)	Confirmed SBC Funding (£)	Lead	By When
Great Tapestry of Scotland at Tweedbank (Pre-opening)	- SBC	- Land owners, Developers - GTS Trustees		- Temporary Home for GTS/ Showcases	150,000	0	55,000	0	TBC	
Great Tapestry of Scotland at Tweedbank	- SBC - Tourism sector	- Land owners - Developers - GTS Trustees - ETAG, Marketing Edinburgh		- Permanent Home for GTS - Iconic Building delivered	6,000,000	0	0	3,500,000*	SBC	March 2017
Steam Train Experience	- TS	- Abellio	- Pilot - Service (weekend)	- Increased patronage - Tourism impact	(full costs TBC)	0	0	0	TS	
Tourism Train Market Assessment Study	- SE - TS	- VisitScotland - Abellio	- Demand study produced	- Knowledge of market potential for a service on Borders Railway	20,000	0	0	0	SE	31/05/2015
Borders Railway Tourism Development Programme	- Business Gateway - Tourism Businesses	- SE - ATP - SBC/ MLC - VisitScotland - ETAG, Marketing Edinburgh	- # of new products	- Quality of business/ attraction offer improved	50,000	TBC	0	0	BG	

Activity	Stakeholders Impacted	Enablers Required	Outputs	Outcomes	Project Cost (£)	Estimated SBC Funding (£)	Recommended SBC Funding (£)	Confirmed SBC Funding (£)	Lead	By When
Tourism Destination Audit	- SBC - MLC - Attractions/ Business	- Attractions/ Businesses; Borders Food Network - SE, VS - Tour Reps - Inward investment (cf W&I link)	- Research complete	- Itinerary development - Product development - Understanding of destination to understand the product offer	30,000	0	0	15,000	SBC	30/05/2015
Hop on/ hop off bus services & tour operator service pilots	- SBC, MLC - Tour operators	- Edinburgh Bus - Bus operators - Perrymans	- Newtongrange loop - Gala loop	- Increased volume	130,000	0	32,500	0	TBC	01/04/2016
Marketing Programme	- VS - SBC, MLC - Attractions/ Business - Abellio	- Marketing Edinburgh - Midlothian/ Borders ATP - Attractions/ Business - Abbellio, VS	- Content Created - Data capture - PR/Media Profiling	- International/ National /Regional PR - 1m sold per annum by 2020	503,5000	0	100,000	0	VS	2016/17
Train Wrap	- TS - VisitScotland - Creative Agency	- SBC, CEC, MLC - Artist - Abellio	- 1 train x 3 carriages wrapped	-Raise awareness of Borders Railway	70,000	0	0	25,000	TS	17/03/2015

Activity	Stakeholders Impacted	Enablers Required	Outputs	Outcomes	Project Cost (£)	Estimated SBC Funding (£)	Recommended SBC Funding (£)	Confirmed SBC Funding (£)	Lead	By When
Borders Railway Exposition	- SBC, MLC, CEC - Local Business - Media	- VS - Key sector groups - Transport Scotland (Stark Events)		-Raise awareness of Borders Railway Blueprint Themes	90,000	20,000	10,000	0	TBC	31/08/2016
Sub Total					7,083,500	20,000	197,500	3,540,000		
Total					16,800,500	170,000	257,500	7,657,500		

*approved in capital programme 12th February 2015.

**via SE/ South of Scotland Loan Fund (to be delivered as part of new Scottish Local Authority Business Loan Fund)