

2024/25 BLOCK ALLOCATIONS

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

Budget Allocation	2024/25 £000's	2025/26 £000's	2026/27 £000's
Approved Budget per 2024/25 Financial Plan	372	372	372
Total Budget	372	372	372

Table of Proposed Schemes Project Title	2024/25 £000's	2025/26 £000's	2026/27 £000's
Community Resilience	11	11	
Hawick Natural Flood Management	67	101	
Berwickshire Coastal Change Adaptation Plan	39		
Minor Works	22	77	
Bonchester Bridge Flood Scheme Preparation	34	80	
Jedburgh Flood Scheme Preparation	102		
Surface Water Management Plans	22	29	
Newcastleton Temporary Flood Measures	20		
Etrick Valley Flood Bund	55		
Newcastleton Flood Protection Scheme			186
Peebles Flood Protection Scheme			186
Unallocated Balance	-	74	-
TOTAL	372	372	372

2024/25 BLOCK ALLOCATIONS

Service	Infrastructure & Environment
Sub Heading	Flood & Coastal Protection
Block	Coastal Change Adaptations

Budget Allocation	2024/25 £000's	2025/26 £000's	2026/27 £000's
Approved Budget per 2024/25 Financial Plan	120	-	-
Total Budget	120	-	-

Table of Proposed Schemes	2024/25 £000's	2025/26 £000's	2026/27 £000's
Project Title			
Eyemouth Coastal Change	120		
Unallocated Balance	-	-	-
TOTAL	120	-	-

2024/25 BLOCK ALLOCATIONS

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

Budget Allocation	2024/25 £000's	2025/26 £000's	2026/27 £000's
Approved Budget per 2024/25 Financial Plan	1,868	-	-
Total Budget	1,868	-	-

Table of Proposed Schemes Project Title	2024/25 £000's	2025/26 £000's	2026/27 £000's
Jedburgh Grammar Demolition	1,540		
Council HQ Building Upgrade Work	170		
Asset Development & Reconfiguration	158		
Unallocated Balance	-	-	-
TOTAL	1,868	-	-

2024/25 BLOCK ALLOCATIONS

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

Budget Allocation	2024/25 £000's	2025/26 £000's	2026/27 £000's
Approved Budget per 2024/25 Financial Plan	50	40	334
Total Budget	50	40	334

Table of Proposed Schemes Project Title	2024/25 £000's	2025/26 £000's	2026/27 £000's
Land acquisition & site development	50	40	334
Unallocated Balance	-	-	-
TOTAL	50	40	334

2024/25 BLOCK ALLOCATIONS

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

Budget Allocation	2024/25 £000's	2025/26 £000's	2026/27 £000's
Approved Budget per 2024/25 Financial Plan	577	397	624
Total Budget	577	397	624

Table of Proposed Schemes Project Title	2024/25 £000's	2025/26 £000's	2026/27 £000's
Lift infrastructure upgrades	75	75	75
Electrical Infrastructure management	75	50	50
Schools resurfacing upgrades	50	50	50
Public toilet refurbishment	50		
Estate Plant Upgrade	327	222	449
Unallocated Balance	-	-	-
TOTAL	577	397	624

2024/25 BLOCK ALLOCATIONS

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

Budget Allocation	2024/25 £000's	2025/26 £000's	2026/27 £000's
Approved Budget per 2024/25 Financial Plan	1,291	795	795
Total Budget	1,291	795	795

Table of Proposed Schemes	2024/25 £000's	2025/26 £000's	2026/27 £000's
Project Title			
Solar Photo Voltaic panels installation	641	150	
Existing Photo Voltaic estate reinstallations	200		
Decarbonisation of Estate Energy Sources		645	795
SALIX Decarbonisation	450		
Unallocated Balance	-	-	-
TOTAL	1,291	795	795

2024/25 BLOCK ALLOCATIONS

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

Budget Allocation	2024/25 £000's	2025/26 £000's	2026/27 £000's
Approved Budget per 2024/25 Financial Plan	500	500	500
Total Budget	500	500	500

Table of Proposed Schemes	2024/25 £000's	2025/26 £000's	2026/27 £000's
Project Title			
Energy Efficiency Work	500	500	500
Unallocated Balance	-	-	-
TOTAL	500	500	500

2024/25 BLOCK ALLOCATIONS

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

Budget Allocation	2024/25 £000's	2025/26 £000's	2026/27 £000's
Approved Budget per 2024/25 Financial Plan	1,400	400	500
Total Budget	1,400	400	500

Table of Proposed Schemes Project Title	2024/25 £000's	2025/26 £000's	2026/27 £000's
Legionella upgrade water tanks	100	75	50
Asbestos Management	100	75	50
Fire alarm systems upgrades	200	200	200
Additional Health & Safety Works	1,000		
Unallocated Balance	-	50	200
TOTAL	1,400	400	500

2024/25 BLOCK ALLOCATIONS

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

Budget Allocation	2024/25 £000's	2025/26 £000's	2026/27 £000's
Approved Budget per 2024/25 Financial Plan	1,673	1,596	298
Total Budget	1,673	1,596	298

Table of Proposed Schemes	2024/25 £000's	2025/26 £000's	2026/27 £000's
Project Title			
St Boswells Jenny Moore's Road	7		
Jedburgh Allerley Well Park	26		
Jedburgh Skate Park	322		
Scott Park - Galashiels Academy		42	
Earlston NEW play park (PS)		324	
Eyemouth NEW play park & skate park		506	
Chirnside	78		
St Abbs	72		
Hawick Sleepy Valley, Burnfoot	256		
Galashiels Woodstock Avenue	98		
Paxton	78		
Heiton/Roxburgh	109		
Newcastleton	221		
Broughton	78		
Walkerburn Alexandra Park			120
Walkerburn Pumptrack & Football Upgrade	143		
Denholm The Loaning		89	
Hobkirk		89	
Ayton			89
Nisbet			89
Innerleithen Public Park Drainage & Surfacing Works	123		
Eyemouth - The Bantry		125	
Unallocated Balance	62	421	-
TOTAL	1,673	1,596	298

2024/25 BLOCK ALLOCATIONS

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

Budget Allocation	2024/25 £000's	2025/26 £000's	2026/27 £000's
Approved Budget per 2024/25 Financial Plan	515	507	247
Total Budget	515	507	247

Table of Proposed Schemes Project Title	2024/25 £000's	2025/26 £000's	2026/27 £000's
Walking:		254	124
Peebles High School Puffin Crossing	88		
Gala Academy Puffin Crossing	70		
Coldstream Puffin Crossing	6		
Gala Academy/Scott Park Entrance	38		
Morebattle Path	39		
Cycling:		253	123
Peebles to Peel 40mph signs	27		
SID Installation of 50 no. signs	118		
Lilliesleaf	8		
Earlston A6105 High St - permanent build outs	8		
40mph quiet roads	70		
Signing	16		
Lining	27		
Unallocated Balance	-	-	-
TOTAL	515	507	247

2024/25 BLOCK ALLOCATIONS

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

Budget Allocation	2024/25 £000's	2025/26 £000's	2026/27 £000's
Approved Budget per 2024/25 Financial Plan	160	160	160
Total Budget	160	160	160

Table of Proposed Schemes	2024/25 £000's	2025/26 £000's	2026/27 £000's
Project Title			
Main Road, Bonchester	40		
Copshaw Place, Newcastleton	20		
Park Crescent, Newtown St Boswells	20		
Leaburn Drive, Hawick	30		
St Dunstans Park, Melrose	20		
Ice Rink Footpath, Kelso	20		
Corroded Columns	10		
Hartrigge Crescent, Jedburgh		20	
Rhymers Avenue Earlston		20	
Lower Burnmouth		20	
Ice Rink Footpath, Kelso		30	
Main Street, Ayton		20	
Netherdale Ind Est, Galashiels		30	
Kerchester Road, Sprouston		20	
Marmion Road, Peebles			20
Scott Street, Selkirk			20
Station Road, Duns			30
Abbotsferry Road, Tweedbank			20
Dounehill, Jedburgh			20
Berrymoss Court, Kelso			20
Melrose Road, Galashiels			30
Unallocated Balance	-	-	-
TOTAL	160	160	160

2024/25 BLOCK ALLOCATIONS

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

Budget Allocation	2024/25 £000's	2025/26 £000's	2026/27 £000's
Approved Budget per 2024/25 Financial Plan	7,040	7,000	7,100
Total Budget	7,040	7,000	7,100

Table of Proposed Schemes Project Title	2024/25 £000's	2025/26 £000's	2026/27 £000's
Surface Dressing - prior patching where necessary, applying bond coat to existing surface and then small chips on top. This is preventative maintenance.	1,300	1,040	840
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.	2,300	1,840	1,380
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.	1,850	1,480	1,110
Cattle Grids & Embankments	250	200	150
Footways	280	224	168
Drainage	320	256	192
Masonry Refurbishment	740	560	420
Unallocated Balance	-	1,400	2,840
TOTAL	7,040	7,000	7,100

2024/25 BLOCK ALLOCATIONS

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

Budget Allocation	2024/25 £000's	2025/26 £000's	2026/27 £000's
Approved Budget per 2024/25 Financial Plan	56	56	80
Total Budget	56	56	80

Table of Proposed Schemes	2024/25 £000's	2025/26 £000's	2026/27 £000's
Project Title			
PC Replacement	56	56	80
Unallocated Balance	-	-	-
TOTAL	56	56	80

2024/25 BLOCK ALLOCATIONS

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

Budget Allocation	2024/25 £000's	2025/26 £000's	2026/27 £000's
Approved Budget per 2024/25 Financial Plan	2,614	1,790	1,790
Total Budget	2,614	1,790	1,790

Table of Proposed Schemes	2024/25 £000's	2025/26 £000's	2026/27 £000's
Project Title			
Improve and Enhance School Environments			
Selkirk High School Refurbishment Phase 1	800		
Selkirk High School Refurbishment Phase 2		400	
Upgrade to Learning Environments	700		
Outdoor Learning Provisions	280	245	245
Primary School Refurbishments	395	245	245
School toilet programme	155	185	185
Meet security and legislative obligations			
Kitchen refurbishment programme	35	45	45
Accessibility works	8	10	10
Secure receptions programme	25	35	35
Urgent, unplanned and fees			
Professional fees	140	175	175
Project closure contingencies	76	92	134
Unallocated Balance	-	358	716
TOTAL	2,614	1,790	1,790

2024/25 BLOCK ALLOCATIONS

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

Budget Allocation	2024/25 £000's	2025/26 £000's	2026/27 £000's
Approved Budget per 2024/25 Financial Plan	215	215	290
Total Budget	215	215	290

Table of Proposed Schemes Project Title	2024/25 £000's	2025/26 £000's	2026/27 £000's
Live Borders	185	185	250
Jedburgh Leisure Facilities Trust	15	15	20
Berwickshire Recreation Education Sports Trust	15	15	20
Unallocated Balance	-	-	-
TOTAL	215	215	290

2024/25 BLOCK ALLOCATIONS

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

Budget Allocation	2024/25 £000's	2025/26 £000's	2026/27 £000's
Approved Budget per 2024/25 Financial Plan	202	70	100
Total Budget	202	70	100

Table of Proposed Schemes Project Title	2024/25 £000's	2025/26 £000's	2026/27 £000's
Workshop Development	86	-	-
Town Centre Regeneration Enabling Work (Hawick, Eyemouth, Jedburgh, Selkirk)	116	70	100
Unallocated Balance	-	-	-
TOTAL	202	70	100

2024/25 BLOCK ALLOCATIONS

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

Budget Allocation	2024/25 £000's	2025/26 £000's	2026/27 £000's
Approved Budget per 2024/25 Financial Plan	41	43	43
Total Budget	41	43	43

Table of Proposed Schemes Project Title	2024/25 £000's	2025/26 £000's	2026/27 £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	8	8
Day Services	6	7	7
Unallocated Balance	-	-	-
TOTAL	41	43	43