

## APPENDIX A

### 2016/17 BLOCK ALLOCATIONS

<b>Department</b>	<b>PLACE</b>
<b>Theme</b>	<b>Road and Transport Infrastructure</b>
<b>Block</b>	<b>General Roads and Lighting Block</b>

	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>Approved Budget</b>	<b>3,529</b>	<b>3,560</b>	<b>3,710</b>

### Table of Proposed Schemes

<b>Project Title</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
Surface Dressing	1,200	1,200	1,250
Overlays	1,076	1,100	1,100
Patching	400	429	500
Walls & Structures	70	70	70
Footways	70	70	70
Drainage	70	70	70
Engineering Minor Works	24		
Masonry Refurbishment (Bridges)	337	372	390
Contribution to Selkirk FPS	35		
Internal Staff Charges	247	249	260
<b>TOTAL</b>	<b>3,529</b>	<b>3,560</b>	<b>3,710</b>

## APPENDIX B

### 2016/17 BLOCK ALLOCATIONS

<b>Department</b>	<b>PLACE</b>
<b>Theme</b>	<b>Road and Transport Infrastructure</b>
<b>Block</b>	<b>General Lighting Block</b>

	<b>2016/17</b> <b>£000's</b>	<b>2017/18</b> <b>£000's</b>	<b>2018/19</b> <b>£000's</b>
<b>Approved Budget</b>	<b>200</b>	<b>200</b>	<b>200</b>

### Table of Proposed Schemes

<b>Project Title</b>	<b>2016/17</b> <b>£000's</b>	<b>2017/18</b> <b>£000's</b>	<b>2018/19</b> <b>£000's</b>
Marmion Road, Hawick	40		
A7, Stow	40		
Whitefield Crescent, Newtown St Boswells	40		
A72, Innerleithen	20		
Corroded Columns	20		
Dingleton Road, Melrose	40		
Mossilee Road, Galashiels		30	
Stirches Road, Hawick		50	
Larchbank Street, Galashiels		20	
Corroded Columns		20	
Main Street, Earlston		50	
Talisman Avenue, Galashiels		30	
Fenwick Park, Hawick			40
Kingsmeadows Road, Peebles			40
Teviot Crescent, Hawick			40
Leithern Road, Innerleithen			30
Main Road, Heiton			30
Corroded Columns			20
<b>TOTAL</b>	<b>200</b>	<b>200</b>	<b>200</b>

## APPENDIX C

### 2016/17 BLOCK ALLOCATIONS

<b>Department</b>	<b>PLACE</b>
<b>Theme</b>	<b>Road and Transport Infrastructure</b>
<b>Block</b>	<b>Accident Investigation Prevention Schemes Block</b>

	<b>2016/17</b> <b>£000's</b>	<b>2017/18</b> <b>£000's</b>	<b>2018/19</b> <b>£000's</b>
<b>Approved Budget</b>	<b>50</b>	<b>50</b>	<b>50</b>

### Table of Proposed Schemes

<b>Project Title</b>	<b>2016/17</b> <b>£000's</b>	<b>2017/18</b> <b>£000's</b>	<b>2018/19</b> <b>£000's</b>
RS Traffic Calming	10	10	10
Road Safety Measures (Accident cluster sites)	37	37	37
AIP Design	4	4	4
<b>TOTAL</b>	<b>50</b>	<b>50</b>	<b>50</b>

## APPENDIX D

### 2016/17 BLOCK ALLOCATIONS

<b>Department</b>	<b>PLACE</b>
<b>Theme</b>	<b>Road and Transport Infrastructure</b>
<b>Block</b>	<b>Cycling, Walking &amp; Safer Streets</b>

	<b>2016/17</b> <b>£000's</b>	<b>2017/18</b> <b>£000's</b>	<b>2018/19</b> <b>£000's</b>
<b>Approved Budget</b>	<b>125</b>	<b>157</b>	<b>182</b>

### Table of Proposed Schemes

<b>Project Title</b>	<b>2016/17</b> <b>£000's</b>	<b>2017/18</b> <b>£000's</b>	<b>2018/19</b> <b>£000's</b>
Walking	50	57	67
Cycling	75	100	115
<b>TOTAL</b>	<b>125</b>	<b>157</b>	<b>182</b>

## APPENDIX E

### 2016/17 BLOCK ALLOCATIONS

<b>Department</b>	<b>PLACE</b>
<b>Theme</b>	<b>Flood &amp; Coastal Protection</b>
<b>Block</b>	<b>General Flood Protection</b>

	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>Approved Budget</b>	<b>300</b>	<b>200</b>	<b>200</b>

### Table of Proposed Schemes

<b>Project Title</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
Minor Works	40	20	20
Still Burn, Fountainhall	30	96	
Romanno Bridge	100		
Turfford Burn	30		
Denholm Flood Grille Upgrade	20		
Gala Flood Grille Upgrade	10		
Burnmouth Culvert Upgrade	10		
Bonnington Road, Peebles	20		
Duns Golf Course		8	
Walkerburn Flood Bank			70
Community Resilience	10	10	10
Management Fees	30	25	20
Unallocated	-	41	80
<b>Total Allocated</b>	<b>300</b>	<b>200</b>	<b>200</b>

## APPENDIX F

### 2016/17 BLOCK ALLOCATIONS

<b>Department</b>	<b>PLACE</b>
<b>Theme</b>	<b>Waste Management</b>
<b>Block</b>	<b>CRC - Improved Skip Infrastructure</b>

	<b>2016/17</b> <b>£000's</b>	<b>2017/18</b> <b>£000's</b>	<b>2018/19</b> <b>£000's</b>
<b>Approved Budget</b>	-	-	<b>146</b>

### Table of Proposed Schemes

<b>Project Title</b>	<b>2016/17</b> <b>£000's</b>	<b>2017/18</b> <b>£000's</b>	<b>2018/19</b> <b>£000's</b>
Galashiels CRC	-	-	146
<b>TOTAL</b>	-	-	<b>146</b>

## APPENDIX G

### 2016/17 BLOCK ALLOCATIONS

<b>Department</b>	<b>PLACE</b>
<b>Theme</b>	<b>Waste Management</b>
<b>Block</b>	<b>CRC - Enhancements</b>

	<b>2016/17 £000's</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
<b>Approved Budget</b>	<b>33</b>	<b>-</b>	<b>-</b>

### Table of Proposed Schemes

<b>Project Title</b>	<b>2016/17 £000's</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
Equipment	33		
<b>TOTAL</b>	<b>33</b>	<b>-</b>	<b>-</b>

## APPENDIX H

### 2016/17 BLOCK ALLOCATIONS

<b>Department</b>	<b>PLACE</b>
<b>Theme</b>	<b>Waste Management</b>
<b>Block</b>	<b>Waste Transfer Station Health &amp; Safety Works</b>

	<b>2016/17</b> <b>£000's</b>	<b>2017/18</b> <b>£000's</b>	<b>2018/19</b> <b>£000's</b>
<b>Approved Budget</b>	<b>54</b>	-	-

### Table of Proposed Schemes

<b>Project Title</b>	<b>2016/17</b> <b>£000's</b>	<b>2017/18</b> <b>£000's</b>	<b>2018/19</b> <b>£000's</b>
Easter Langlee, Galashiels	54		
Unallocated			
<b>TOTAL</b>	<b>54</b>	-	-



## APPENDIX I

### 2016/17 BLOCK ALLOCATIONS

<b>Department</b>	<b>PLACE</b>
<b>Theme</b>	<b>Waste Management</b>
<b>Block</b>	<b>Combined Depot Enhancements</b>

	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>Approved Budget</b>	<b>199</b>	<b>124</b>	<b>-</b>

### Table of Proposed Schemes

<b>Project Title</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
Eshiels Depot, Peebles	83		
Galashiels Roads Depot, Wheatlands Road	53		
Duns Depot, Station Road	28		
Lower Mansfield Combined Depot	35		
Langlee Depot, Galashiels		40	
Reiver Complex Road Depot, Newtown St. Boswells		28	
Mansfield Road Depot		28	
Kelso Combined Depot		28	
<b>TOTAL</b>	<b>199</b>	<b>124</b>	<b>-</b>

## APPENDIX J

### 2016/17 BLOCK ALLOCATIONS

<b>Department</b>	<b>PLACE</b>
<b>Theme</b>	<b>Land and Property Infrastructure</b>
<b>Block</b>	<b>Drainage - Parks &amp; Open Spaces Block</b>

	<b>2016/17</b> <b>£000's</b>	<b>2017/18</b> <b>£000's</b>	<b>2018/19</b> <b>£000's</b>
<b>Approved Budget</b>	<b>50</b>	<b>50</b>	<b>50</b>

### Table of Proposed Schemes

<b>Project Title</b>	<b>2016/17</b> <b>£000's</b>	<b>2017/18</b> <b>£000's</b>	<b>2018/19</b> <b>£000's</b>
Selkirk - Philliphaugh	15		
Jedburgh - Howdenburn	35		
Gavinton - Sports pitch		50	
Galashiels - Public Park			20
Innerleithen - Victoria Park			30
<b>TOTAL</b>	<b>50</b>	<b>50</b>	<b>50</b>

## APPENDIX K

### 2016/17 BLOCK ALLOCATIONS

<b>Department</b>	<b>PLACE</b>
<b>Theme</b>	<b>Land and Property Infrastructure</b>
<b>Block</b>	<b>Structure/H&amp;S Works Block</b>

	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>Approved Budget</b>	<b>415</b>	<b>435</b>	<b>435</b>

### Table of Proposed Schemes

<b>Project Title</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2017/18</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
Jed Town Hall Refurbishment	30		
Peebles HS Flat Roof Upgrade	10		
Peebles HS Assembly Crush Hall Cladding Upgrade	33		
Selkirk HS Lighting Upgrade Phase 2	20		
School Toilet Refurbishment	56		
Cockburnspath PS Roof Upgrade	35		
Teviothead Cemetery Wall	11		
Lift Controls Upgrade	30		
Linglie Mill Valley Gutters Refurbishment	20		
Coldstream Workshops Car Park Upgrade	36		
Lilliesleaf Nursery Roof Upgrade	9		
St Marys Mill Valley Gutters Upgrade	20		
Saltgreens RHE Vestibule Renewal	30		
Knowepark PS High Level Fascias Replacement	30		
Channelkirk Cemetery Walls	11		
Ancrum Hall Floor Upgrade	14		
Legionella Works Upgrade Water Tanks	20		
Unallocated		435	435
<b>TOTAL</b>	<b>415</b>	<b>435</b>	<b>435</b>

## APPENDIX L

### 2016/17 BLOCK ALLOCATIONS

<b>Department</b>	<b>PLACE</b>
<b>Theme</b>	<b>Land and Property Infrastructure</b>
<b>Block</b>	<b>Building Systems Efficiency Upgrades</b>

	<b>2016/17</b> <b>£000's</b>	<b>2017/18</b> <b>£000's</b>	<b>2018/19</b> <b>£000's</b>
<b>Approved Budget</b>	<b>100</b>	<b>200</b>	<b>200</b>

### Table of Proposed Schemes

<b>Project Title</b>	<b>2016/17</b> <b>£000's</b>	<b>2017/18</b> <b>£000's</b>	<b>2017/18</b> <b>£000's</b>
Stirches PS Hot Water Upgrade	3		
Earlston PS Nursery Heating Upgrade	15		
Hawick HS Hot Water Upgrade	8		
Drumlanrig PS Hall Heating Upgrade	44		
Galashiels Academy Hot Water Upgrade	10		
Newtown PS Boiler Room Upgrade	20		
<b>TOTAL</b>	<b>100</b>	<b>-</b>	<b>-</b>

## APPENDIX M

### 2016/17 BLOCK ALLOCATIONS

<b>Department</b>	<b>PLACE</b>
<b>Theme</b>	<b>Land and Property Infrastructure</b>
<b>Block</b>	<b>Electrical Infrastructure Upgrades</b>

	<b>2016/17 £000's</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
<b>Approved Budget</b>	<b>150</b>	<b>150</b>	<b>150</b>

### Table of Proposed Schemes

<b>Project Title</b>	<b>2016/17 £000's</b>	<b>2017/18 £000's</b>	<b>2017/18 £000's</b>
Morebattle PS Upgrade	85		
Drumlanrig PS Upgrade Phase 1	65		
Unallocated		150	150
<b>TOTAL</b>	<b>150</b>	<b>150</b>	<b>150</b>

## APPENDIX N

### 2016/17 BLOCK ALLOCATIONS

<b>Department</b>	<b>PLACE</b>
<b>Theme</b>	<b>Land and Property Infrastructure</b>
<b>Block</b>	<b>Building Thermal Efficiency Upgrades</b>

	<b>2016/17</b> <b>£000's</b>	<b>2017/18</b> <b>£000's</b>	<b>2018/19</b> <b>£000's</b>
<b>Approved Budget</b>	<b>400</b>	<b>430</b>	<b>430</b>

### Table of Proposed Schemes

<b>Project Title</b>	<b>2016/17</b> <b>£000's</b>	<b>2017/18</b> <b>£000's</b>	<b>2017/18</b> <b>£000's</b>
Selkirk HS Windows Phase 6	40		
Newcastleton PS Windows Phase 1	40		
Langlee CPD Centre Window Screens Upgrade	50		
Langlee CPD Centre Roof Upgrade Phase 4	35		
Stirches PS Roof	48		
St Ronans Primary School Windows Upgrade Ph5	30		
Burnfoot PS Roof Upgrade Phase 1	45		
Coldstream Workshops Roof Phase 1	45		
Lilliesleaf PS Windows	37		
Morebattle PS Window Upgrade Phase 3	30		
Unallocated Balance		430	430
<b>TOTAL</b>	<b>400</b>	<b>430</b>	<b>430</b>

## APPENDIX O

### 2016/17 BLOCK ALLOCATIONS

<b>Department</b>	<b>PLACE</b>
<b>Theme</b>	<b>Land and Property Infrastructure</b>
<b>Block</b>	<b>Demolition &amp; Site Preparation Block</b>

	<b>2016/17</b> <b>£000's</b>	<b>2017/18</b> <b>£000's</b>	<b>2018/19</b> <b>£000's</b>
<b>Approved Budget</b>	<b>160</b>	<b>170</b>	<b>-</b>

### Table of Proposed Schemes

<b>Project Title</b>	<b>2016/17</b> <b>£000's</b>	<b>2017/18</b> <b>£000's</b>	<b>2018/19</b> <b>£000's</b>
Eyemouth Maths Block		170	
Eyemouth Seeding Works	40		
Eyemouth Nursery Demolition	120		
Earlston High School (old)	25		
Eyemouth High School (old) Car Park	33		
Unallocated			
<b>TOTAL</b>	<b>218</b>	<b>170</b>	<b>-</b>

## APPENDIX P

### 2016/17 BLOCK ALLOCATIONS

<b>Department</b>	<b>PLACE</b>
<b>Theme</b>	<b>Land and Property Infrastructure</b>
<b>Block</b>	<b>Office Accommodation Transformation</b>

	<b>2016/17</b> <b>£000's</b>	<b>2017/18</b> <b>£000's</b>	<b>2018/19</b> <b>£000's</b>
<b>Approved Budget</b>	<b>194</b>	<b>200</b>	<b>200</b>

### Table of Proposed Schemes

<b>Project Title</b>	<b>2016/17</b> <b>£000's</b>	<b>2017/18</b> <b>£000's</b>	<b>2017/18</b> <b>£000's</b>
Galashiels office rationalisation	190		
HQ Campus - 2 Bowden Road & Lancaster House	4		
Galashiels Paton Street office rationalisation		200	
Hawick office rationalisation			200
<b>TOTAL</b>	<b>194</b>	<b>200</b>	<b>200</b>



## APPENDIX Q

### 2016/17 BLOCK ALLOCATIONS

<b>Department</b>	<b>PLACE</b>
<b>Theme</b>	<b>Land and Property Infrastructure</b>
<b>Block</b>	<b>Contaminated Land</b>

	<b>2016/17</b> <b>£000's</b>	<b>2017/18</b> <b>£000's</b>	<b>2018/19</b> <b>£000's</b>
<b>Approved Budget</b>	<b>89</b>	<b>62</b>	<b>38</b>

### Table of Proposed Schemes

<b>Project Title</b>	<b>2016/17</b> <b>£000's</b>	<b>2017/18</b> <b>£000's</b>	<b>2018/19</b> <b>£000's</b>
Project 1 (Current) Ayton Mill ZS3011	19		
Project 2 (09/00038) Stow ZS3012	33		
Project 3 (09/00037)		38	
Project 4 (14/00004)		20	12
Unallocated	37	4	26
<b>TOTAL</b>	<b>89</b>	<b>62</b>	<b>38</b>

## APPENDIX R

### 2016/17 BLOCK ALLOCATIONS

<b>Department</b>	<b>PLACE</b>
<b>Theme</b>	<b>Land and Property Infrastructure</b>
<b>Block</b>	<b>Cleaning Equipment Replacement</b>

	<b>2016/17</b> <b>£000's</b>	<b>2017/18</b> <b>£000's</b>	<b>2018/19</b> <b>£000's</b>
<b>Approved Budget</b>	<b>50</b>	<b>50</b>	<b>50</b>

### Table of Proposed Schemes

<b>Project Title</b>	<b>2016/17</b> <b>£000's</b>	<b>2017/18</b> <b>£000's</b>	<b>2017/18</b> <b>£000's</b>
A1 fimma scrubber dryers	50		
A1 fimma scrubber dryers		50	
A1 fimma scrubber dryers			50
<b>TOTAL</b>	<b>50</b>	<b>50</b>	<b>50</b>

## APPENDIX S

### 2016/17 BLOCK ALLOCATIONS

<b>Department</b>	<b>PEOPLE</b>
<b>Theme</b>	<b>School Estate</b>
<b>Block</b>	<b>School Health &amp; Safety</b>

	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>Approved Budget</b>	<b>733</b>	<b>200</b>	<b>200</b>

### Table of Proposed Schemes

<b>Project Title</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
Chirnside PS Window Replacement	116		
Hawick High School - Phase 1	145		
Earlston PS Phase 1	60		
Parkside PS - Windows	9		
Edenside PS - Windows	21		
Melrose Secure Reception	100		
Yetholm Secure Reception	40		
Philiphaugh Secure Reception	30		
Stow PS Perimeter Security	15		
Fire Regs/Emergency Lighting/Security	65		
Env Health - Nursery Kitchens/Sinks	60		
School Safety Flooring	30		
School Toilets	40		
Unallocated	2	200	200
<b>TOTAL</b>	<b>733</b>	<b>200</b>	<b>200</b>

## APPENDIX T

### 2016/17 BLOCK ALLOCATIONS

<b>Department</b>	<b>PEOPLE</b>
<b>Theme</b>	<b>School Estate</b>
<b>Block</b>	<b>School Refurbishment &amp; Capacity</b>

	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>Approved Budget</b>	<b>646</b>	<b>1,140</b>	<b>3,030</b>

### Table of Proposed Schemes

<b>Project Title</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
Wilton PS Dining Hall	250		
Parkside Nursery Demolition	220		
Unallocated	176	1,140	3,030
<b>TOTAL</b>	<b>646</b>	<b>1,140</b>	<b>3,030</b>

## APPENDIX U

### 2016/17 BLOCK ALLOCATIONS

<b>Department</b>	<b>PEOPLE</b>
<b>Theme</b>	<b>School Estate</b>
<b>Block</b>	<b>School Kitchen Improvement</b>

	<b>2016/17</b> <b>£000's</b>	<b>2017/18</b> <b>£000's</b>	<b>2018/19</b> <b>£000's</b>
<b>Approved Budget</b>	<b>42</b>	<b>55</b>	<b>200</b>

### Table of Proposed Schemes

<b>Project Title</b>	<b>2016/17</b> <b>£000's</b>	<b>2017/18</b> <b>£000's</b>	<b>2018/19</b> <b>£000's</b>
Wrapping & Labelling Machine - Chirnside PS	40		
Increased Service Points		39	
Improved Dining Areas		16	150
Unallocated	2	-	50
<b>TOTAL</b>	<b>42</b>	<b>55</b>	<b>200</b>

## APPENDIX V

### 2016/17 BLOCK ALLOCATIONS

<b>Department</b>	<b>PEOPLE</b>
<b>Theme</b>	<b>School Estate</b>
<b>Block</b>	<b>Early Learning and Childcare</b>

	<b>2016/17</b> <b>£000's</b>	<b>2017/18</b> <b>£000's</b>	<b>2018/19</b> <b>£000's</b>
<b>Approved Budget</b>	<b>1,947</b>	-	-

### Table of Proposed Schemes

<b>Project Title</b>	<b>2016/17</b> <b>£000's</b>	<b>2017/18</b> <b>£000's</b>	<b>2018/19</b> <b>£000's</b>
Knowepark PS ELCC 3&4s - Phase 1	210		
Knowepark PS ELCC 3&4s - Phase 2	80		
Edenside PS ELCC 3&4'S	275		
Wilton PS ELCC 3&4'S	250		
Melrose PS ELCC	25		
Unallocated	1,107		
<b>TOTAL</b>	<b>1,947</b>	-	-

## APPENDIX W

### 2016/17 BLOCK ALLOCATIONS

<b>Department</b>	<b>PEOPLE</b>
<b>Theme</b>	<b>School Estate</b>
<b>Block</b>	<b>Equality Act School Adaptations (DDA)</b>

	<b>2016/17</b> <b>£000's</b>	<b>2017/18</b> <b>£000's</b>	<b>2018/19</b> <b>£000's</b>
<b>Approved Budget</b>	<b>150</b>	<b>150</b>	<b>150</b>

### Table of Proposed Schemes

<b>Project Title</b>	<b>2016/17</b> <b>£000's</b>	<b>2017/18</b> <b>£000's</b>	<b>2018/19</b> <b>£000's</b>
Burnfoot PS	100		
Melrose PS	50		
Unallocated		150	150
<b>TOTAL</b>	<b>150</b>	<b>150</b>	<b>150</b>

## APPENDIX X

### 2016/17 BLOCK ALLOCATIONS

<b>Department</b>	<b>PEOPLE</b>
<b>Theme</b>	<b>Social Care Infrastructure</b>
<b>Block</b>	<b>Residential Care Home Upgrade</b>

	<b>2016/17</b> <b>£000's</b>	<b>2017/18</b> <b>£000's</b>	<b>2018/19</b> <b>£000's</b>
<b>Approved Budget</b>	<b>991</b>	-	-

### Table of Proposed Schemes

<b>Project Title</b>	<b>2016/17</b> <b>£000's</b>	<b>2017/18</b> <b>£000's</b>	<b>2018/19</b> <b>£000's</b>
Waverley Galashiels	941		
Saltgreens Eyemouth	50		
Unallocated			
<b>TOTAL</b>	<b>991</b>	-	-



## APPENDIX Y

### 2016/17 BLOCK ALLOCATIONS

<b>Department</b>	<b>CHIEF EXECUTIVE</b>
<b>Theme</b>	<b>Sports Infrastructure</b>
<b>Block</b>	<b>Sports Trust Plant &amp; Services - Integrated Sport &amp; Culture Trust Property and Other Sports Trusts</b>

	<b>2016/17</b> £000's	<b>2017/18</b> £000's	<b>2018/19</b> £000's
<b>Approved Budget</b>	<b>637</b>	<b>290</b>	<b>290</b>

### Table of Proposed Schemes

<b>Project Title</b>	<b>2016/17</b> £000's	<b>2017/18</b> £000's	<b>2018/19</b> £000's
Selkirk Leisure Centre Refurbishment	395		
Energy Efficiency - BEMS upgrades	38		
Plant Replacement - Boilers ELC	30		
Berwickshire Education Recreation Sports Trust	20		
Jedburgh Leisure Facilities Trust projects	20		
Unallocated	134	290	290
<b>TOTAL</b>	<b>637</b>	<b>290</b>	<b>290</b>

## APPENDIX Z

### 2016/17 BLOCK ALLOCATIONS

<b>Department</b>	<b>CHIEF EXECUTIVE</b>
<b>Theme</b>	<b>Chief Executive - Other</b>
<b>Block</b>	<b>ICT Programme</b>

	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>Approved Budget</b>	<b>3,597</b>	<b>3,071</b>	<b>2,239</b>

### Table of Proposed Schemes

<b>Project Title</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
Business Systems Real Time Monitoring	47		
Passenger Transport MIS	62		
Corporate IT Equipment Fund	350	350	350
IT Disaster Recovery Programme	40	41	52
Unified Communications		20	85
Infrastructure & Microsoft Refresh	470	55	252
Curricular Network IT Equipment Fund	140	400	300
Additional Server Storage	50	55	
Rent Management & Accounting System	28		
Corporate Applications Suite	2,100	1,950	1,000
Confirm Mobile Implementation	110		
General IT Block			
- Unallocated	200	200	200
<b>TOTAL</b>	<b>3,597</b>	<b>3,071</b>	<b>2,239</b>