



General Fund
Capital Investment Plan
2023-2033

FIFE COUNCIL

CAPITAL INVESTMENT PLAN 2023-33

GENERAL FUND

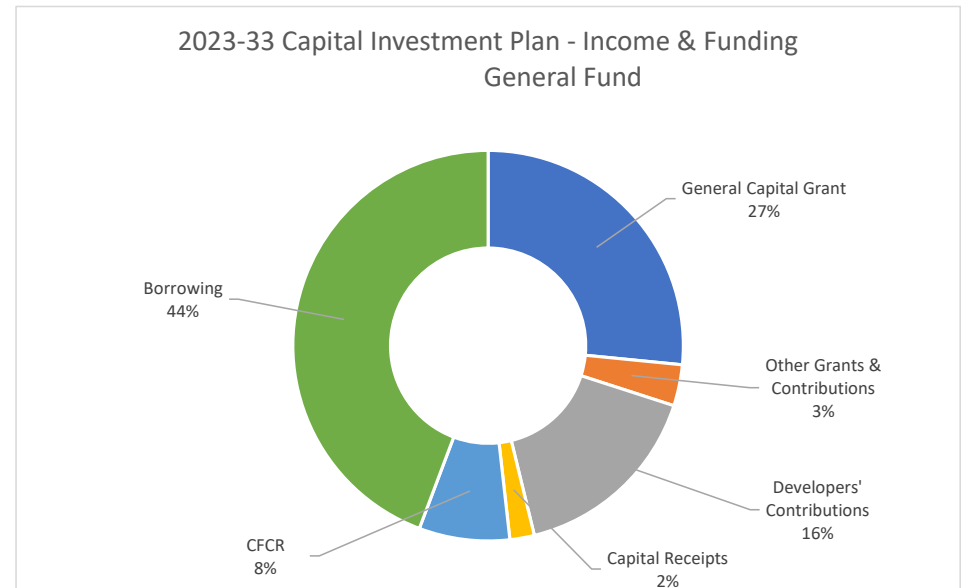
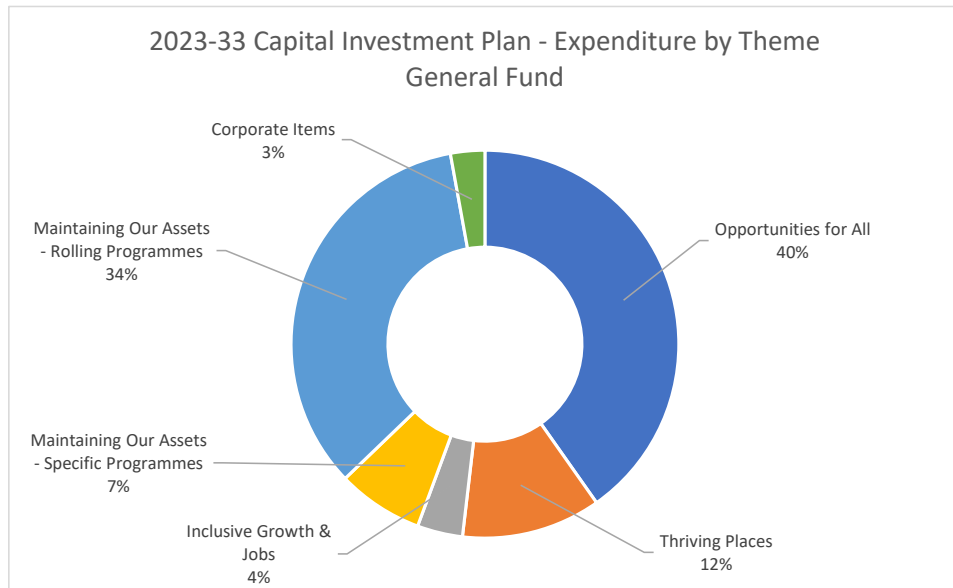
Capital Theme	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2033-33	TOTAL
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Opportunities for All											
Childrens Homes Reprovision	0.200	1.225	1.100	-	-	-	-	-	-	-	2.525
Building Fife's Future	0.300	2.991	8.049	20.445	36.187	25.553	8.171	0.913	-	-	102.609
Early Learning and Childcare	0.300	-	-	-	-	-	-	-	-	-	0.300
Primary School Development	4.267	24.058	3.652	13.660	22.500	22.749	12.675	5.244	0.363	-	109.168
Secondary Schools West Fife	66.018	32.869	45.500	3.400	1.000	2.433	4.040	2.335	-	-	157.595
Nursery Refurbishment	0.750	0.800	0.600	0.101	-	-	-	-	-	-	2.251
Free School Meals Expansion	5.450	-	-	-	-	-	-	-	-	-	5.450
Re-provision of Care for Older People	7.931	7.994	5.956	-	-	-	-	-	-	-	21.882
Telehealth Care	0.312	0.318	0.139	-	-	-	-	-	-	-	0.769
Total Opportunities for All	85.528	70.256	64.996	37.606	59.687	50.735	24.886	8.492	0.363	-	402.549
Thriving Places											
Regeneration of Town Centres	2.509	0.267	-	-	-	-	-	-	-	-	2.777
Joint Venture Properties	-	1.000	0.569	-	-	-	-	-	-	-	1.569
Place Based Investment Programme	2.156	-	-	-	-	-	-	-	-	-	2.156
Sustainable Transport	1.150	1.618	1.250	-	-	-	-	-	-	-	4.018
Strategic Transport Interventon Programme - Dunfermline	1.930	6.953	11.204	10.570	5.763	0.200	0.100	0.931	2.260	3.877	43.788
Strategic Transport Interventon Programme - Glenrothes	-	-	0.540	2.381	2.737	-	-	-	-	-	5.658
Strategic Transport Interventon Programme - St Andrews	-	-	0.800	1.900	1.900	-	-	-	-	-	4.600
Community Facilities Programme	3.543	1.975	-	-	-	-	-	-	-	-	5.518
Countryside Programme	0.253	-	-	-	-	-	-	-	-	-	0.253
Adam Smith Creative Hub	1.561	-	-	-	-	-	-	-	-	-	1.561
Sports and Golf Programme	1.143	1.000	0.500	-	-	-	-	-	-	-	2.643
Improving Health through Leisure and Sport	0.615	-	-	-	-	-	-	-	-	-	0.615
Area Community Facilities	1.588	6.810	11.050	3.000	-	1.000	-	-	-	-	23.448
Area Capital Investment	0.491	0.487	-	-	-	-	-	-	-	-	0.978
Sports and Leisure Facilities	1.929	5.265	5.652	0.800	0.555	0.050	0.050	0.050	-	-	14.351
Fife Tourism Infrastructure Programme	0.332	0.631	0.431	-	-	-	-	-	-	-	1.394
Sports, Leisure and Community Assets	0.250	0.500	-	0.194	-	-	-	-	-	-	0.944
Total Thriving Places	19.457	26.507	31.996	18.845	10.955	1.250	0.150	0.981	2.260	3.877	116.278
Inclusive Growth and Jobs											
City Deal Regeneration	0.350	2.650	-	-	-	-	-	-	-	-	3.000
Growing the Economy	0.962	-	-	-	-	-	-	-	-	-	0.962
Industrial Investment Programme	9.804	7.149	7.353	6.307	2.205	1.003	0.133	-	-	-	33.955
Total Inclusive Growth and Jobs	11.116	9.799	7.353	6.307	2.205	1.003	0.133	-	-	-	37.917

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Capital Theme	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2033-33	TOTAL
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Maintaining Our Assets - Specific Programmes											
Business Premises Refurbishment Programme	0.691	0.010	-	-	-	-	-	-	-	-	0.701
Structures Infrastructure Programme	5.116	6.898	15.630	4.602	1.339	0.945	0.689	0.812	0.651	0.671	37.352
Cafeteria Refurbishments	0.125	-	-	-	0.150	0.150	0.150	0.150	0.150	0.150	1.025
Glenrothes Heat	0.850	-	-	-	-	-	-	-	-	-	0.850
Burial Provision	1.500	1.500	1.500	1.500	0.631	-	-	-	-	-	6.631
Pathway to Net Zero	1.480	2.980	3.480	3.480	3.480	-	-	-	-	-	14.900
Landfill Sites	0.750	-	-	-	-	-	-	-	-	2.000	2.750
Recycling Centres	1.875	2.500	-	-	-	-	-	-	-	-	4.375
Business Technolgy Solutions	1.000	-	-	-	1.127	1.108	-	-	-	-	3.234
Total Maintaining Our Assets Specific Programmes	13.387	13.888	20.610	9.582	6.727	2.203	0.839	0.962	0.801	2.821	71.818
Maintaining Our Assets - Rolling Programmes											-
Looked After Children Programme	0.100	0.100	0.100	0.100	0.100	0.100	0.100	0.100	0.050	0.050	0.900
Business Technolgy Solutions Programme (Education)	0.519	0.172	0.483	1.102	2.547	1.817	0.903	0.999	-	-	8.542
Education Rolling Programme	6.067	8.293	10.767	8.171	6.000	6.000	6.000	4.263	4.260	4.260	64.081
Primary School Structural Pressures	-	1.500	1.500	1.500	1.500	-	-	-	-	-	6.000
Health and Social Care Minor Works Programme	0.123	0.108	0.108	0.128	0.100	0.125	0.250	0.250	0.160	0.160	1.510
Health and Social Care Minor Works Programme	0.093	0.108	0.108	0.128	0.100	0.125	0.250	0.250	0.160	0.160	1.480
Business Property Portfolio Programme	0.128	0.428	0.428	0.296	0.296	0.296	0.085	0.085	0.085	0.085	2.210
Site Servicing Programme	0.800	0.800	0.800	0.600	0.600	0.600	0.600	0.600	0.600	0.600	6.600
Contaminated Land Programme	0.214	0.284	0.285	0.285	0.285	0.285	0.285	0.285	0.285	0.285	2.778
Roads Instrastructure Programme	11.410	11.410	6.424	6.770	7.170	7.630	7.912	8.200	8.440	8.735	84.100
Traffic Management Programme	0.850	0.850	0.700	0.750	0.800	0.850	0.900	0.950	1.000	1.050	8.700
Streetlighting Programme	2.210	2.210	1.850	1.945	2.040	2.142	2.250	2.363	2.481	2.610	22.100
Climate Change Programme	2.717	1.969	1.050	1.150	0.650	1.150	1.000	0.910	0.510	0.510	11.615
Public Conveniences Programme	0.025	0.025	0.025	0.025	-	-	0.025	0.025	0.010	0.010	0.170
Vehicle Purchase Programme	10.605	6.820	3.700	3.700	3.700	3.700	3.700	3.700	3.700	3.700	47.025
Purchase of Bins Programme	0.201	0.201	0.201	0.201	0.201	0.201	0.201	0.201	0.210	0.210	2.029
Assets, Transport & Envion Plant & Machinery Replacement Programme	0.243	0.243	0.203	0.203	0.203	0.203	0.203	0.182	0.170	0.170	2.025
Property Maintenance Programme	2.633	2.711	2.711	2.711	2.711	2.711	2.711	2.711	2.660	2.660	26.930
Crematoria and Cemeteries Programme	0.071	0.071	0.071	0.011	0.011	0.011	0.011	0.011	0.040	0.040	0.348
Recycling Centres Plant & Machinery Replacement Programme	0.150	0.140	0.140	0.140	0.140	0.140	0.140	0.138	0.110	0.110	1.348
Fife Resource Solutions Programme	1.850	1.600	1.365	0.830	0.830	0.830	0.830	0.830	0.356	0.355	9.676
Business Technolgy Solutions Programme (Corporate)	0.528	1.671	0.918	1.937	2.138	1.855	1.262	1.141	1.380	1.480	14.309
Disability Adaptations Programme	0.993	0.993	0.990	0.990	0.990	0.990	0.990	0.990	0.990	0.990	9.903
Libraries, Museums, Galleries and Theatre Programme	0.625	0.010	0.010	0.010	0.010	0.010	0.010	0.010	0.110	0.110	0.915
Communities Plant & Machinery Replacement Programme	0.385	0.365	0.023	0.023	0.023	0.023	0.023	0.021	0.030	0.030	0.946
Allotments Programme	0.070	0.070	0.070	0.070	0.070	0.070	0.070	0.070	0.070	0.070	0.700
Parks Development Programme	0.487	0.700	0.700	0.700	0.700	0.680	0.600	0.600	0.640	0.640	6.447
Total Maintaining Our Assets Rolling Programmes	44.096	43.850	35.729	34.475	33.915	32.544	31.310	29.884	28.506	29.079	343.387

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Capital Theme	2023-24 £m	2024-25 £m	2025-26 £m	2026-27 £m	2027-28 £m	2028-29 £m	2029-30 £m	2030-31 £m	2031-32 £m	2033-33 £m	TOTAL £m
Other Items											
Inflation / Contingency Fund	14.597	1.000	1.000	1.000	1.000	1.000	2.000	2.000	2.000	3.000	28.597
TOTAL EXPENDITURE	188.181	165.299	161.684	107.815	114.489	88.735	59.318	42.319	33.930	38.776	1,000.547
Income											
Other Capital Grants	(3.660)	-	-	-	-	-	-	-	-	-	(3.660)
City Deal and Growth Deal Grants	(6.603)	(7.359)	(5.427)	(3.926)	(2.004)	(0.896)	-	(0.012)	-	-	(26.228)
Contributions	(1.576)	(1.808)	(0.833)	-	-	-	-	-	-	-	(4.218)
Developer Contributions	(5.786)	(13.459)	(7.448)	(11.829)	(12.490)	(31.807)	(27.401)	(19.296)	(20.789)	(11.983)	(162.288)
Capital From Current Revenue (CFCR)	(26.726)	(17.925)	(17.400)	(11.601)	(1.500)	-	-	-	-	-	(75.153)
Total Income	(44.351)	(40.552)	(31.109)	(27.356)	(15.995)	(32.704)	(27.401)	(19.308)	(20.789)	(11.983)	(271.546)
Net Expenditure	143.830	124.747	130.576	80.459	98.494	56.031	31.917	23.010	13.141	26.794	729.000
Funding											
Scottish Government General Capital Grant	(40.776)	(25.000)	(25.000)	(25.000)	(25.000)	(25.000)	(25.000)	(25.000)	(25.000)	(25.000)	(265.776)
Capital Receipts	(2.647)	(0.696)	(7.233)	(0.357)	(0.662)	(1.082)	(0.265)	(5.427)	(0.073)	(1.871)	(20.313)
Cost of Sales	0.008	-	0.008	-	0.006	0.008	-	0.008	-	-	0.038
Borrowing from Loans Fund	(100.416)	(99.051)	(98.351)	(55.102)	(72.837)	(29.957)	(6.652)	7.408	11.932	0.077	(442.950)
Total Funding	(143.830)	(124.747)	(130.576)	(80.459)	(98.494)	(56.031)	(31.917)	(23.010)	(13.141)	(26.794)	(729.000)



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This publication contains information about Fife Council's General Fund Capital Investment Plan 2023-2033.

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