



FIFE COUNCIL MEETING

THURSDAY, 20 FEBRUARY 2025

AGENDA ITEM NO. 4(b) – CAPITAL INVESTMENT PLAN 2025-35

SNP GROUP AMENDMENT

“That the Council –

- i) note the pressures on the capital plan since the last capital plan review;
- ii) note the clear relationship between the capital plan and the revenue budget;
- iii) note that the assumptions relating to future funding levels will be kept under review;
- iv) agree that the next biennial review of the capital plan will be carried out during 2026-27;
- v) approve the SNP Group Capital Investment Plan for 2025-35 in line with the attached investment proposals; and
- vi) approve the Prudential Indicators 2025-28 which have been prepared to reflect the attached Capital Investment Plan.

Proposed by Councillor David Alexander

Seconded by Councillor David Barratt



Capital Investment Plan Amendment 2025-35

Proposed by the SNP Group

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FIFE COUNCIL
CAPITAL INVESTMENT PLAN 2025-35
GENERAL FUND

Capital Theme	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	TOTAL
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Opportunities for All											
Building Fife's Future	4.083	17.179	14.864	7.674	7.313	0.600	1.384	-	-	-	53.097
Primary School Development	2.230	15.188	11.656	48.347	41.750	16.659	5.726	16.185	7.245	0.541	165.527
Secondary Schools West Fife	50.000	4.700	-	0.751	3.540	2.335	-	-	-	-	61.326
Nursery Refurbishment	1.300	-	-	-	-	-	-	-	-	-	1.300
Free School Meals Expansion	1.449	-	-	-	-	-	-	-	-	-	1.449
Primary Schools Structural Pressures	2.000	4.000	-	-	-	-	-	-	-	-	6.000
Re-provision of Care for Older People	3.609	8.204	7.892	-	-	-	-	-	-	-	19.705
Telehealth Care	0.175	-	-	-	-	-	-	-	-	-	0.175
Childrens Homes Reprovision	1.300	4.500	0.050	-	-	-	-	-	-	-	5.850
Total Opportunities for All	66.146	53.771	34.462	56.772	52.603	19.594	7.110	16.185	7.245	0.541	314.428
Thriving Places											
Sustainable Transport	4.000	0.600	0.092	-	-	-	-	-	-	-	4.692
Strategic Transport Intervention Programme Dunfermline	8.129	5.541	6.747	7.428	0.200	3.701	5.777	2.460	-	-	39.982
Strategic Transport Intervention Programme St Andrews	-	0.405	3.042	0.100	-	-	-	-	-	-	3.547
Strategic Transport Intervention Programme Glenrothes	0.800	1.900	-	-	-	-	-	-	-	1.900	4.600
Strategic Transport Intervention Programme Cupar	-	-	-	-	-	-	-	-	-	0.558	0.558
Leven Connectivity	3.954	-	-	-	-	-	-	-	-	-	3.954
Regeneration of Town Centres	1.340	0.560	0.708	0.303	-	-	-	-	-	-	2.912
Place Based Investment Programme	0.495	-	-	-	-	-	-	-	-	-	0.495
Countryside Programme	1.566	-	-	-	-	-	-	-	-	-	1.566
Sports and Golf Programme	1.751	1.900	-	-	-	-	-	-	-	-	3.651
Area Community Facilities	11.400	4.605	1.553	-	-	-	-	-	-	-	17.558
Area Capital Investment	0.370	-	-	-	-	-	-	-	-	-	0.370
Sport and Leisure Facilities	2.351	1.595	6.050	6.050	-	-	-	-	-	-	16.046
Fife Tourism Infrastructure Programme	0.200	-	-	-	-	-	-	-	-	-	0.200
Fife Cultural Assets	0.075	0.500	6.500	2.950	0.050	-	-	-	-	-	10.075
Total Thriving Places	36.431	17.606	24.691	16.831	0.250	3.701	5.777	2.460	-	2.458	110.204
Inclusive Growth and Jobs											
Regeneration - Other	1.500	1.500	-	-	-	-	-	-	-	-	3.000
Employment Land Site Servicing	-	0.323	2.684	-	-	-	-	-	-	-	3.007
Industrial Investment Programme	14.557	4.388	3.255	1.151	-	-	-	-	-	-	23.350
Site Servicing Programme	0.483	2.654	3.342	0.781	-	-	-	-	-	-	7.261
Total Inclusive Growth and Jobs	16.540	8.865	9.281	1.932	-	-	-	-	-	-	36.618
Maintaining Our Assets - Specific Programmes											
Structures Infrastructure Programme	2.883	5.819	5.836	3.359	0.030	-	-	-	-	-	17.928
Flooding Measures	2.130	3.525	8.482	5.124	0.295	-	-	-	-	-	19.556
Cafeteria Refurbishment	0.059	0.174	0.279	0.150	0.150	0.150	0.150	0.150	0.150	0.150	1.561
Pathway to Net Zero	3.356	-	-	-	-	-	-	-	-	-	3.356
Lanfill Sites Programme	1.600	-	-	-	-	-	-	-	-	-	1.600
Business Premises Refurbishment Programme	0.159	-	-	-	-	-	-	-	-	-	0.159
Recycling Centres	-	-	0.750	2.500	-	-	-	-	-	-	3.250
Business Techology Solutions	-	-	-	-	-	0.784	-	-	-	-	0.784
One to One Devices in Schools	6.862	-	-	-	-	-	-	-	-	-	6.862
Total Maintaining Our Assets - Specific Programmes	17.049	9.518	15.347	11.133	0.475	0.934	0.150	0.150	0.150	0.150	55.057

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	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Maintaining Our Assets - Rolling Programmes											
Education Rolling Programme	2.950	3.025	3.100	3.177	3.256	3.338	3.422	3.507	3.594	3.685	33.054
Health and Social Care Adult Services Programme	0.139	0.142	0.146	0.149	0.153	0.157	0.161	0.165	0.169	0.173	1.554
Health and Social Care Residential/Day Care Programme	0.139	0.142	0.146	0.149	0.153	0.157	0.161	0.165	0.169	0.173	1.554
Roads Infrastructure Programme	7.842	8.038	8.239	8.445	8.656	8.872	9.094	9.322	9.554	9.793	87.855
Traffic Management Programme	0.927	0.950	0.974	0.998	1.023	1.049	1.075	1.102	1.130	1.158	10.386
Streetlighting Programme	1.846	1.892	1.939	1.988	2.037	2.088	2.140	2.194	2.249	2.305	20.678
Climate Change Programme	0.459	0.471	0.482	0.495	0.507	0.520	0.533	0.546	0.560	0.574	5.147
Public Conveniences Programme	0.009	0.009	0.009	0.009	0.010	0.010	0.010	0.010	0.011	0.011	0.098
Vehicle Purchase Programme	3.457	3.544	3.632	3.723	3.816	3.912	4.009	4.110	4.212	4.318	38.733
Purchase of Bins Programme	0.182	0.187	0.191	0.196	0.201	0.206	0.211	0.216	0.222	0.227	2.039
Property Maintenance Programme	2.305	2.363	2.422	2.482	2.544	2.608	2.673	2.740	2.808	2.878	25.823
Crematoria and Cemeteries Programme	0.035	0.036	0.036	0.037	0.038	0.039	0.040	0.041	0.042	0.043	0.387
Assets, Transport & Envion Plant & Machinery Replacement Programme	0.147	0.151	0.155	0.159	0.163	0.167	0.171	0.175	0.179	0.184	1.651
Glenrothes District Heat	-	-	-	-	-	-	-	-	-	-	-
Burial Provision	0.672	0.688	0.706	0.723	0.741	0.760	0.779	0.798	0.818	0.839	7.524
Recycling Centres Plant & Machinery Replacement Programme	0.095	0.098	0.100	0.103	0.105	0.108	0.111	0.113	0.116	0.119	1.068
Fife Resource Solutions Programme	0.927	0.950	0.974	0.998	1.023	1.049	1.075	1.102	1.130	1.158	10.386
Anaerobic Digestion Plant Rolling Programme	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	10.000
Contaminated Land Programme	0.043	0.044	0.046	0.047	0.048	0.049	0.050	0.052	0.053	0.054	0.486
Business Property Portfolio Programme	0.074	0.075	0.077	0.079	0.081	0.083	0.085	0.088	0.090	0.092	0.824
Libraries, Museums, Galleries and Theatre Programme	0.095	0.098	0.100	0.103	0.105	0.108	0.111	0.113	0.116	0.119	1.068
Communities Plant & Machinery Replacement Programme	0.428	0.227	0.227	0.028	0.029	0.029	0.030	0.031	0.032	0.032	1.093
Allotments Programme	0.061	0.062	0.064	0.065	0.067	0.069	0.070	0.072	0.074	0.076	0.680
Parks Development Programme	0.555	0.568	0.583	0.597	0.612	0.627	0.643	0.659	0.676	0.693	6.213
Disability Adaptations Programme	1.109	1.137	1.165	1.194	1.224	1.255	1.286	1.318	1.351	1.385	12.424
Looked After Children Programme	0.043	0.044	0.046	0.047	0.048	0.049	0.050	0.052	0.053	0.054	0.486
Business Technolgy Solutions Programme (Education)	0.927	0.950	0.974	0.998	1.023	1.049	1.075	1.102	1.130	1.158	10.386
Business Technolgy Solutions Programme (Corporate)	1.196	1.226	1.256	1.288	1.320	1.353	1.387	1.421	1.457	1.493	13.397
Total Maintaining Our Assets - Rolling Programmes	27.662	28.117	28.789	29.277	29.983	30.711	31.452	32.214	32.995	33.794	304.994
Other Items											
Inflation / Contingency Fund	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE	163.828	117.877	112.570	115.946	83.311	54.940	44.489	51.009	40.390	36.943	821.301
Developer Contributions	(9.147)	(13.391)	(16.718)	(44.449)	(35.700)	(39.816)	(13.791)	(22.039)	(13.161)	(5.312)	(213.524)
Scottish Government Specific Grant	(2.146)	-	-	-	-	-	-	-	-	-	(2.146)
Other Capital Grants	(0.400)	(0.945)	(0.340)	(0.125)	(0.050)	-	-	-	-	-	(1.860)
Lottery Funding	(0.091)	-	-	-	-	-	-	-	-	-	(0.091)
City Deal and Growth Deal Grants	(5.801)	(1.979)	-	-	-	-	-	-	-	-	(7.780)
Contributions	(3.993)	-	-	-	-	-	-	-	-	-	(3.993)
Capital From Current Revenue (CFCR)	(15.567)	(14.000)	-	-	-	-	-	-	-	-	(29.567)
TOTAL INCOME	(37.145)	(30.314)	(17.058)	(44.574)	(35.750)	(39.816)	(13.791)	(22.039)	(13.161)	(5.312)	(258.960)
NET EXPENDITURE	126.683	87.563	95.512	71.371	47.560	15.124	30.697	28.970	27.229	31.630	562.342

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	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Funding											
Scottish Government General Capital Grant	(31.327)	(23.500)	(23.500)	(23.500)	(23.500)	(23.500)	(23.500)	(23.500)	(23.500)	(23.500)	(242.827)
Capital Receipts	(2.477)	(2.466)	(7.381)	(0.251)	(0.613)	(0.562)	(0.392)	(0.827)	(0.090)	(0.091)	(15.149)
Sale of Vehicles, Plant and Equipment	-	-	-	-	-	-	-	-	-	-	-
Cost of Sales	0.031	-	-	-	-	-	-	-	-	-	0.031
Borrowing from Loans Fund	(92.910)	(61.597)	(64.631)	(47.621)	(23.448)	8.938	(6.805)	(4.643)	(3.640)	(8.040)	(304.397)
TOTAL FUNDING	(126.683)	(87.563)	(95.512)	(71.371)	(47.560)	(15.124)	(30.697)	(28.970)	(27.229)	(31.630)	(562.342)