

Analysis of Variance to Latest Approved Budget

	Timing Movement Budget (Backward)/ Forward	Budget Movement Budget linked to Increase/ (Decrease) in funding	Budget Movement in year - Virement
	£000	£000	£000
PLACE			
Road & Transport Infrastructure			
Roads & Bridges - including RAMP and Winter Damage/Slopes		77	
Cycling Walking & Safer Streets		20	
Innerleithen to Walkerburn - Shared Access Route		34	
	0	131	0
Flood and Coastal Protection			
Hawick Flood Protection	217		
Flood Scheme Preparation		205	
	217	205	0
Waste Management			
Easter Langlee Cell Provision	(81)		
	(81)	0	0
Land and Property Infrastructure			
Play Facilities		55	
Wilton Lodge Park		100	
Structural/H&S Works Block			43
Building Thermal Efficiency Upgrades Block			47
Energy Efficiency Works		300	
Gibson Park Melrose		1	
	0	456	90
TOTAL - Place	136	792	90
PEOPLE			
School Estate			
Kelso High School		(250)	
Langlee Primary School	113		(50)
Broomlands Primary School	(3,273)		(50)
School Health & Safety Block			(145)
School Refurbishment & Capacity Block			43
Early Learning & Childcare Block		703	13
	(3,160)	453	(189)
Social Care Infrastructure			
Fire Compartments in Care Homes Block			(37)
Residential Care Home Sluice Works			209
	0	0	172
TOTAL - People	(3,160)	453	(17)

	Timing Movement Budget (Backward)/ Forward	Budget Movement Budget linked to Increase/ (Decrease) in funding	Budget Movement in year - Virement
	£000	£000	£000
Chief Executive Other			
ICT Programme		(3,597)	
ICT Transformation		6,961	
Outwith CGI		330	
Inflight Projects		75	
Projects Funded from Revenue (IT)		10	
	0	3,779	0
TOTAL - Chief Executive	0	3,779	0
Other			
Plant & Vehicle Replacement - P&V Fund		(345)	
	0	(345)	0
Emergency & Unplanned Schemes			
Residential Care Home Sluice Works		(72)	
Net Increase in General Capital Grant		11	
TOTAL - Emergency & Unplanned Schemes	0	(61)	0
Total Budget Movement	(3,024)	4,618	73