

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	(790)		
A72 Dirtpot Corner - Road Safety Works	(26)		
Innerleithen to Walkerburn - Shared Access Route		100	
Union Chain Bridge	(35)		
Railway Black Path			(18)
Tweedbank Traffic Calming			(40)
	(851)	100	(58)
Flood and Coastal Protection			
General Flood Protection Block	(99)		
Flood Studies	(120)		
	(219)	0	0
Waste Management			
Easter Langlee Cell Provision	(25)		
Easter Langlee Leachate Management Facility	(50)		
	(75)	0	0
Land and Property Infrastructure			
Play Facilities	(8)		
Wilton Lodge Park	(225)		
Combined Depot Enhancements	(171)		
Structural/H&S Works Block			55
Building Systems Efficiency Upgrades Block			21
Building Thermal Efficiency Upgrades Block			(59)
Electrical Infrastructure Upgrades Block			(17)
Demolition & Site Preparation Block	(157)		
Galashiels Masterplan	(50)	50	50
Office Accommodation Transformation Block	(25)		
Contaminated Land Block	(33)		
Cleaning Equipment Replacement Block			3
Energy Efficiency Works	(500)		
Bannerfield Play Area	(3)		
HQ Main Office Block		22	
	(1,172)	72	53
TOTAL - Place	(2,317)	172	(5)

	Timing Movement Budget (Backward)/ Forward	Budget Movement Budget linked to Increase/ (Decrease) in funding	Budget Movement in year - Virement
	£000	£000	£000
PEOPLE			
School Estate			
School Estate Review			(75)
School Health & Safety Block	(65)		
School Refurbishment & Capacity Block	(463)		
Earlston MUGA	(48)	(8)	
Equality Act School Adaptations (DDA) Block	(20)		
Early Learning & Childcare Block	(45)		
	(641)	(8)	(75)
Social Care Infrastructure			
Residential Care Home Upgrade Block	(185)		
Telecare	(83)		
	(268)	0	0
Sport Infrastructure			
Sports Trusts - Plant & Services - Integrated Sports & Culture Trust	(46)		
	(46)	0	0
Culture and Heritage			
Jim Clark Museum	(75)		
Sir Walter Scott Court House - Phase 2	(70)		
	(145)	0	0
TOTAL - People	(1,100)	(8)	(75)
CHIEF EXECUTIVE			
Economic Regeneration			
Central Borders Business Park	(64)	25	
Borders Railway Stations		12	
	(64)	37	0
Chief Executive Other			
Inflight Projects	(53)		
	(53)	0	0
TOTAL - Chief Executive	(117)	37	0
Other			
Plant & Vehicle Replacement - P&V Fund		366	
	0	366	0
Emergency & Unplanned Schemes			
Railway Black Path		18	
Tweedbank Traffic Calming		22	
TOTAL - Emergency & Unplanned Schemes	0	40	0
Total Budget Movement	(3,534)	607	(80)