

Project Name	Initial Allocation Approval	Latest Approved Budget £'000	Proposed Move- ment £'000	Actuals to 31/03/16 £'000
PLACE				
LOOKING AFTER THE BORDERS				
Road & Bridge Infrastructure				
General Roads and Bridges Block				
Footways	24/03/2015	63.0	(29.0)	34.0
Surface Dressing	24/03/2015	1,746.0	29.0	1,775.0
Patching	24/03/2015	574.0	(31.0)	543.0
Overlays	24/03/2015	2,024.0	(196.0)	1,828.0
Walls and Structures	26/05/2015	69.0	(38.0)	31.0
Masonry Works	24/03/2015	143.0	(9.0)	134.0
C8 Carlows Bridge	24/03/2015	9.0	(1.0)	8.0
Drainage	24/03/2015	47.0	(31.0)	16.0
Unallocated	18/08/2015	0.0		0.0
Reallocation from Bongate Scheme			(5.0)	
Reallocation to Neidpath Wall Traffic Management			2.0	
Reallocation from Oxnam Road Minor Works			(3.0)	
Timing movement to 2016/17			312.0	
		4,675.0	0.0	4,369.0
Engineering Minor Works				
Oxnam Road, Jedburgh	18/08/2015	85.0	(3.0)	82.0
Hawkslee Newtown St Boswells	09/06/2015	18.0	(6.0)	12.0
Dingleton Melrose	24/02/2015	65.0		65.0
Pedestrian Links, Hawick	24/02/2015	15.0	(14.0)	1.0
Hislop Gardens Hawick	19/01/2016	5	(5.0)	0
Unallocated		0		0
Gross down of road bond (Hawkslee)			6.0	
Reallocation to General Roads and Bridges Block			3.0	
Timing movement to 2016/17			19.0	
		188.0	0.0	160.0
Lighting Infrastructure				
General Lighting Block				
Replace Cut Down Columns	24/03/2015	46.0	(31.0)	15.0
Main Road, Stow	24/03/2015	38.0	5.0	43.0
Burnfoot Road, Hawick	24/03/2015	37.0		37.0
Langlee Street, Galashiels	24/03/2015	12.0		12.0
A72 Walkerburn	24/03/2015	35.0	1.0	36.0
Main Road, Heiton	24/03/2015	32.0	8.0	40.0
Unallocated	24/03/2015	0.0		0.0
Timing movement to 2016/17 (Elibank, Clovenfords)			17.0	
		200.0	(17.0)	183.0
Cycling, Walking & Safety Infrastructure				
Accident Investigation Prevention Schemes				
Traffic Calming	24/03/2015	10.0	(6.0)	4.0
Road Safety Measures	24/03/2015	36.0	14.0	50.0
Unallocated		0.0		0.0
Timing movement from 2016/17			(8.0)	
		46.0	8.0	54.0
Cycling, Walking & Safer Streets				
Cycling Related Activities	24/03/2014	71.0	(15.0)	56.0
School Travel Plan Road Safety	24/03/2014	120.0	15.0	135.0
Unallocated	24/03/2014	0.0		0.0
		191.0	0.0	191.0
Railway Black Path				
Tweedbank Drive to New Station	24/02/2015	8.0	(5.0)	3.0
Winston Road, Galashiels	24/02/2015	4.0		4.0
Clovenfords Link	18/08/2015	73.0	12.0	85.0
Buckholm Path	18/08/2015	3.0		3.0
Langlee Path	18/08/2015	22.0	(3.0)	19.0
Signing Strategy	18/08/2015	30.0	3.0	33.0
BGH Path	18/08/2015	53.0	(15.0)	38.0
B&Q Lighting	18/08/2015	4.0	(2.0)	2.0
Benches	18/08/2015	3.0	(3.0)	0.0
Redetermination Order	18/08/2015	2.0	(2.0)	0.0
Street Lighting Black Path	02/07/2015	120.0	(42.0)	78.0
Galashiels TI Bus Shelters	NEW	0.0	12.0	12.0
Unallocated	24/03/2015	16.0	(16.0)	0.0
Grossing down of external funding			15.0	
Timing movement to 2016/17			46.0	
		338.0	0.0	277.0

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Flood Protection Infrastructure				
Flood Protection Works, Efficiency and Emergency Measures				
Programme Management	12/02/2015	26.0		25.0
Burnmouth Rail Culvert (finishing works)	17/11/2015	3.0		3.0
Community Resilience	24/03/2015	17.0	(17.0)	0.0
Liddesdale Crescent, Hawick	24/03/2015	200.0		188.0
Merlindale Flood Protection	13/05/2014	174.0		172.0
Meigle View/Riddle Dumble Park	24/02/2014	1.0		0.0
Still Burn Culvert, Fountainhall	24/03/2015	0.0		0.0
Bakehouse Burn Culvert, Galashiels	01/07/2015	75.0		68.0
Timing movement to 2016/17			40.0	
Unallocated		0.0	(23.0)	0.0
		<u>496.0</u>	<u>0.0</u>	<u>456.0</u>
Waste Management Infrastructure				
CRC - Improved Skip Infrastructure				
Eshiels Recycling Centre	24/03/2015	57.0	(55.0)	2.0
Hawick CRC Skip	18/08/2015	374.0	(77.0)	297.0
Galashiels CRC Skip	18/08/2015	20.0	(20.0)	0.0
Unallocated		0.0		0.0
Timing movement to 2016/17			152.0	
		<u>451.0</u>	<u>0.0</u>	<u>299.0</u>
CRC - Enhancements				
Galashiels CRC	18/08/2015	20.0		34.0
Hawick CRC	17/11/2015	15.0		0.0
Timing movement to 2016/17			(1.0)	
Unallocated		0.0		0.0
		<u>35.0</u>	<u>(1.0)</u>	<u>34.0</u>
CCTV Community Recycling Centres				
Selkirk CRC	24/03/2015	1.0		1.0
Unallocated		0.0		0.0
		<u>1.0</u>	<u>0.0</u>	<u>1.0</u>
Other				
Play Facilities				
Gibson Park Melrose	24/03/2015	75.0	(9.0)	66.0
Foulden	24/03/2015	13.0		13.0
Timing movement to 2016/17			9.0	
Unallocated	24/03/2015	0.0		0.0
		<u>88.0</u>	<u>0.0</u>	<u>79.0</u>
Cemetery Land Acquisition & Development				
Cemetery, Coldstream	17/11/2015	5.0	(2.0)	3.0
Unallocated	24/03/2015	0.0		0.0
		<u>5.0</u>	<u>(2.0)</u>	<u>3.0</u>
Contaminated Land				
Redbraes	24/03/2015	6.0		6.0
Ayton	24/03/2015	7.0		7.0
Ayton Mill	28/08/2015	42.0	(18.0)	24.0
Stow	17/11/2015	0.0		0.0
Unallocated	24/03/2015	0.0		0.0
Timing Movement 16/17		0.0	18.0	
		<u>55.0</u>	<u>0.0</u>	<u>37.0</u>

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BUSINESS PROCESS TRANSFORMATION				
Property & Asset Programme				
Structural / H&S Work Block				
Cleaning Equipment	24/03/2015	0.0		0.0
Teviothead Cemetery Wall Ph2	24/03/2015	11.0		11.0
St Boswells PS Resurfacing	24/03/2015	7.0		7.0
Gala Academy Resurfacing Ph1	24/03/2015	18.0	1.0	19.0
Selkirk HS Lighting Ph1	24/03/2015	45.0	(5.0)	40.0
Wilton Park Resurfacing	24/03/2015	19.0		19.0
Melrose Grammar Lighting	24/03/2015	21.0	1.0	22.0
Parkside PS Structural Wall	24/03/2015	16.5	(16.0)	0.0
Morebattle PS Internal Env Improvements	24/03/2015	7.0		7.0
Edenside PS Water Storage	24/03/2015	9.0		9.0
Peebles HS Internal Env Improvements	24/03/2015	32.5		33.0
Kelso Tait Hall Lift Installation	24/03/2015	13.0		13.0
Howdenburn PS Flue Replacement	24/03/2015	20.0	(10.0)	10.0
Gordon Old Cemetery Structural Wall	24/03/2015	16.5	(16.0)	0.0
St Mary's Mill H & S	24/03/2015	22.0	(6.0)	16.0
Coldstream PS Lighting	24/03/2015	10.5		11.0
4-8 Newtown Street Duns Roof	24/03/2015	36.0		36.0
Home Place Workshops, Coldstream	16/02/2016	60.0	20.0	80.0
Jedburgh Town Hall	16/02/2016	18.0	15.0	33.0
Peebles High School Flood Damage Works	NEW	0.0	4.0	4.0
Burgh Hall Heating Pipe Upgrade	NEW	0.0	9.0	9.0
Unallocated		0.0	0.0	0.0
Reallocation within P & A block			3.0	
		382.0	0.0	379.0
Asbestos Management Block				
St Margaret's Asbestos Removal	17/11/2015	2.0	1.0	3.0
St Peters Asbestos Removal	16/02/2016	6.0		6.0
Stow Old School Asbestos Removal	16/02/2016	4.0		4.0
Grants house Outdoor Centre Asbestos	16/02/2016	2.0		2.0
Coldstream PS Asbestos Work	NEW	0.0	1.0	1.0
Asbestos Inspections	to reallocate	0.0		0.0
Asbestos Removal	to reallocate	0.0		0.0
Unallocated		7.0	(6.0)	0.0
Reallocation within P & A block			1.0	
Timing Movement 16/17			3.0	
		21.0	0.0	16.0
Building Systems Efficiency Upgrades Block				
Wilton Park PS Boiler Upgrade	24/03/2015	30.0		30.0
St Margarets PS Boiler	24/03/2015	15.0		15.0
Hawick HS Heating	24/03/2015	35.0		35.0
Peebles HS Heating	24/03/2015	22.0		22.0
Burnfoot CS Heating	24/03/2015	24.0	2.0	26.0
St Ronans Gym Hall Heating	24/03/2015	14.0	10.0	24.0
HQ IT Heating	17/11/2015	51.0	(22.0)	29.0
Reallocation within P & A block		0.0	8.0	0.0
Timing Movement 16/17		0.0	2.0	0.0
		191.0	0.0	181.0
Electrical Infrastructure Upgrades Block				
Galashiels Academy Electrical Upgrade	24/03/2015	73.0		73.0
St Boswells PS Electrical Upgrade	24/03/2015	78.0	1.0	79.0
Newcastleton Electrical Upgrade	16/02/2016	2.0	(1.0)	1.0
Peebles HS Electrical Infrastructure	NEW		20.0	20.0
Unallocated		3.0		3.0
Reallocation within P & A Block		0.0	(20.0)	0.0
		156.0	0.0	176.0

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Building Thermal Efficiency Upgrades Block				
Howdenburn PS Roof Cover	24/03/2015	40.0		40.0
Wilton PS Roof Upgrade Ph3	24/03/2015	35.0		35.0
Cockburnspath PS Window Upgrade	24/03/2015	20.0	2.0	22.0
Greenlaw PS Windows Phase 1	24/03/2015	12.0		12.0
Langlee CPD Centre Upgrade Roof	24/03/2015	43.0		43.0
Earlston PS Roof Upgrade P1	24/03/2015	7.0		7.0
Wilton PS Roof Upgrade Ph4	17/11/2015	21.0		21.0
St Ronans PS Window Ph4	24/03/2015	24.0		24.0
Walkerburn PS Window PH3	24/03/2015	9.0		9.0
Morebattle PS Roof Upgrade P1	24/03/2015	13.0		13.0
Hawick HS Roof Upgrade Ph1	24/03/2015	28.0		28.0
Reallocation within P & A Block			0.5	
Timing Movement to 2016/17			0.5	
Unallocated	24/03/2015	5.0	(3.0)	2.0
		<u>257.0</u>	<u>0.0</u>	<u>256.0</u>
Energy Efficiency Projects				
Boiler Optimisers	17/11/2015	275.0	47.0	322.0
Timing movement from 2016/17			(47.0)	
Unallocated	18/08/2015	0.0		0.0
		<u>275.0</u>	<u>47.0</u>	<u>322.0</u>
Other Property				
Demolition and Site Preparation Block				
Scott House	24/03/2015	1.0	(1.0)	0.0
Earlston HS	16/02/2016	35.0	(3.0)	32.0
Eyemouth HS	24/03/2015	304.0	(9.0)	295.0
Duns Public Toilet	24/03/2015	13.0	(2.0)	11.0
Timing movement to 2016/17			15.0	
Unallocated		0.0		0.0
		<u>353.0</u>	<u>0.0</u>	<u>338.0</u>
Cleaning Equipment Replacement Block				
Cleaning Equipment Replacement	24/03/2015	38.0		37.0
Cleaning Equip - Driers	17/11/2015	30.0		30.0
Unallocated		0.0		0.0
		<u>68.0</u>	<u>0.0</u>	<u>67.0</u>
Combined Depot Enhancements				
Galashiels Roads Depot, Wheatlands Road	18/08/2015	14.0	(14.0)	0.0
Duns Depot, Station Road	18/08/2015	55.0	(10.0)	45.0
Easter Langlee Depot, Galashiels	18/08/2015	25.0	(24.0)	1.0
Reiver Complex Road Depot. Newtown St Bos	18/08/2015	60.0	(16.0)	44.0
Lower Mansfield Combined Depot, Hawick	18/08/2015	50.0		50.0
Unallocated	12/02/2015	0.0		0.0
Timing movement to 2016/17			64.0	
		<u>204.0</u>	<u>0.0</u>	<u>140.0</u>
Office Accommodation Transformation Block				
Area Hot Desk/Drop in Facility	17/11/2015	3.0	5.0	8.0
E & I Moves	17/11/2015	13.0	2.0	15.0
Post Room & Cleaning Service	24/03/2015	5.0		5.0
SBC/NHS Office Moves - Earlston	24/03/2015	110.0	(63.0)	47.0
HQ Reception/Office Rationalisation	24/03/2015	0.0		0.0
Galashiels People Office Rationalisation	17/11/2015	6.0	(2.0)	4.0
Gross down External Contribution - Earlston			55.0	
Unallocated		0.0		0.0
Timing movement to 2016/17			3.0	
		<u>137.0</u>	<u>0.0</u>	<u>79.0</u>

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Other				
Drainage in Parks and Open Spaces				
Wilton Lodge Park Hawick	18/08/2015	6.0	(6.0)	0.0
Gibson Park Melrose	24/03/2015	4.0	(1.0)	3.0
Home Park Coldstream	18/08/2015	30.0	(3.0)	27.0
Stow Drainage	16/02/2016	6.0	(1.0)	5.0
Unallocated		5.0	(5.0)	0.0
timing movement to 2016/17			16.0	
		51.0	0.0	35.0
Additional Drainage in Parks and Open Spaces				
St Boswells	18/08/2015	23.0	(3.0)	20.0
Unallocated		0.0		0.0
Timing movement to 2016/17			3.0	
		23.0	0.0	20.0
PEOPLE				
LOOKING AFTER THE BORDERS				
School Infrastructure				
School Refurbishment & Capacity Block				
Westruther PS Extension	24/03/2015	13.0	(2.0)	11.0
Chirnside PS	24/02/2015	251.0		251.0
Unallocated	24/03/2015	0.0	0.0	0.0
Timing movement to 2016/17			2.0	
		264.0	0.0	262.0
Early Years Centres Block				
Eyemouth PS Early Years Centre	24/03/2015	106.0	43.0	149.0
Philiphaugh PS Early Years Centre	24/03/2015	20.0		20.0
Burnfoot PS Early Years Centre	24/03/2015	50.0	(2.0)	48.0
Unallocated	24/03/2015	0.0		0.0
Virement from Eyemouth Early Years Centre			(14.0)	
Virement from Early Learning and Childcare block			(27.0)	
		176.0	0.0	217.0
Early Learning and Childcare Block				
Burnfoot PS ELCC 2's	24/03/2015	140.0	9.0	149.0
Cockburnspath PS ELCC 3&4's	24/03/2015	171.0	(3.0)	168.0
Coldstream PS ELCC 3&4's	24/03/2015	336.0	34.0	370.0
Trinity PS ELCC 2's	24/03/2015	13.0	(13.0)	0.0
Tweedbank PS ELCC 3&4's	24/03/2015	210.0	(3.0)	207.0
Burnfoot PS ELLC 3&4 Kitchen	18/08/2015	16.0		16.0
Edenside PS ELCC 3&4's	18/08/2015	20.0	(8.0)	12.0
Fountainhall PS Changing Rooms	18/08/2015	1.0	(1.0)	0.0
Glendinning PS ELLC 3&4 Kitchen	18/08/2015	10.0		10.0
Halyrude ELCC 3&4's	18/08/2015	5.0	(5.0)	0.0
Howdenburn PS ELCC 3&4 Kitchen	18/08/2015	20.0	(1.0)	19.0
Knowepark PS ELCC 3&s'S	18/08/2015	50.0	8.0	58.0
Melrose PS ELCC 3&4 Kitchen	18/08/2015	16.0	(1.0)	15.0
Melrose PS ELCC 3&4's	18/08/2015	20.0	(20.0)	0.0
Parkside PS Nursery Alterations	18/08/2015	24.0	(7.0)	17.0
Philiphaugh PS ELCC 3s4'S	18/08/2015	61.0	2.0	63.0
Priorsford ELCC 3&4 Kitchen	18/08/2015	12.0	1.0	13.0
St Peters PS ELCC 3&4 Kitchen	18/08/2015	11.0		11.0
Stow PS ELCC 3&4's	18/08/2015	5.0		5.0
Wilton PS ELCC 3&4's	18/08/2015	5.0	5.0	10.0
Trinity PS ELCC 3&4's	NEW	0.0	1.0	1.0
Unallocated ELLC 3&4's	24/03/2015	57.0	(57.0)	0.0
Unallocated ELLC 2's	24/03/2015	0.0		0.0
Virement to Early Years Centres block			28.0	
Timing movement to 2016/17			31.0	
		1,203.0	0.0	1,144.0

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Social Work				
Residential Care Home Upgrade Block				
Saltgreens, Eyemouth	24/03/2015	125.0	(79.0)	46.0
Waverly, Galashiels	24/03/2015	200.0	1.0	202.0
Unallocated	24/03/2015	0.0		
Timing movement to 2016/17			78.0	
		<u>325.0</u>	<u>0.0</u>	<u>248.0</u>
Fire Compartments in Care Homes Block				
Deanfield, Hawick	24/03/2015	35.0	(14.0)	21.0
Grove House, Kelso	24/03/2015	55.0	2.0	57.0
Saltgreens, Eyemouth	24/03/2015	10.0	(3.0)	7.0
St Ronans, Innerleithen	24/03/2015	45.0	(22.0)	23.0
Unallocated	24/03/2015	0.0		0.0
Timing movement to 2016/17			37.0	
		<u>145.0</u>	<u>0.0</u>	<u>108.0</u>
BUSINESS PROCESS TRANSFORMATION				
School Infrastructure				
School Health & Safety Block				
Audit - Window Replacement	24/02/2015	20.0	(5.0)	15.0
Broughton PS Secure Reception	24/02/2015	40.0	4.0	44.0
School Fire Alarms	24/02/2015	7.0	(7.0)	0.0
Selkirk HS Window Replacement	24/02/2015	72.0	(16.0)	56.0
St Ronans PS Secure Reception	24/02/2015	38.0	4.0	42.0
Wilton PS Secure Reception	24/02/2015	32.0	4.0	36.0
Chirnside PS Window Replacement	18/08/2015	5.0	(2.0)	3.0
Edenside PS Window Replacement	18/08/2015	6.0		6.0
Parkside Open/Eating Area	18/08/2015	8.0	2.0	10.0
Parkside PS Window Replacement	18/08/2015	57.0	(2.0)	55.0
Peebles HS Fire Alarm	18/08/2015	15.0		15.0
St Ronans PS Fire Alarm	18/08/2015	5.0	1.0	6.0
Walkerburn PS Fire Alarm	18/08/2015	7.0	1.0	8.0
Philiphaugh PS Secure Entrance	11/02/2016	5.0	(5.0)	0.0
Melrose PS Secure Reception	NEW	0.0	2.0	2.0
Philiphaugh PS Pupil Toilets	NEW	0.0	1.0	1.0
Yetholm PS Secure Reception	NEW	0.0	2.0	2.0
Unallocated	24/02/2015	0.0		0.0
Timing movement to 2016/17			16.0	
		<u>317.0</u>	<u>0.0</u>	<u>301.0</u>
School Kitchen Improvement Block				
Universal Free School Meals P1-P3	24/03/2015	31.0		31.0
St Peters Primary School	24/03/2015	41.0		41.0
Trinity PS Floor Replacement	24/03/2015	9.0		9.0
Peebles HS	30/09/2015	224.0	(1.0)	223.0
Earlston PS	30/09/2015	28.0		28.0
Kingsland PS Equipment	11/02/2016	3.0	(1.0)	2.0
Unallocated	24/03/2015	0.0		0.0
Timing movement to 2016/17			2.0	
		<u>336.0</u>	<u>0.0</u>	<u>334.0</u>
Equality Act School Adaptations (DDA) Block				
Burnfoot PS DDA Works	24/02/2015	112.0		112.0
Earlston PS DDA Works	24/02/2015	13.0	(4.0)	9.0
Lilliesleaf PS DDA Works	24/02/2015	26.0	(4.0)	22.0
Priorsford PS DDA Works	24/02/2015	19.0		19.0
Gala Academy DDA Works	11/02/2016	1.0		1.0
Jedburgh GS Equalities Works	11/02/2016	1.0		1.0
Unallocated	24/03/2015	18.0	(18.0)	0.0
Timing movement to 2016/17			26.0	
		<u>190.0</u>	<u>0.0</u>	<u>164.0</u>

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CHIEF EXECUTIVE				
LOOKING AFTER THE BORDERS				
Sports Facility Infrastructure				
Sports Trusts - Plant & Services				
Energy Savings Projects	24/03/2015	22.0	(8.0)	14.0
Tweedbank BC Works	24/03/2015	9.0		9.0
Eyemouth LC Refurbishment	24/03/2015	153.0	(13.0)	140.0
Selkirk LC Refurbishment	24/03/2015	0.0		0.0
Duns Swimming Pool Upgrade	NEW	0.0	15.0	15.0
Unallocated		21.0	(21.0)	0.0
Timing Movement 2016/17			27.0	
		205.0	0.0	178.0
BUSINESS PROCESS TRANSFORMATION				
IT Infrastructure				
General IT Block				
Boardroom AV	24/03/2015	1.0		1.0
Website Development	18/08/2015	27.0		27.0
CMT & Service Directors Surface Tablets	11/02/2016	21.0		21.0
E&I Domestic Abuse MIS	24/03/2015	17.0		17.0
Aerial Imagery	24/03/2015	16.0		16.0
E&I-Uniform Upgrade	24/03/2015	21.5	(2.5)	19.0
Lagan Upgrade	24/03/2015	8.0		8.0
PSN Improvement Work	24/03/2015	0.0		0.0
Schnieder	17/11/2015	20.0	(3.0)	17.0
Smartboard Enterprise	18/08/2015	29.0		29.0
Confirm V15 Upgrade	18/08/2015	12.0		12.0
PSN	18/08/2015	15.0	(7.0)	8.0
Desktop Technology	18/08/2015	30.0	(9.0)	21.0
Assessor Valuation System	24/03/2015	10.0		10.0
Timing Movement to 16/17			27.5	
Unallocated	24/03/2015	6.0	(6.0)	0.0
		227.5	6.0	206.0