

## 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
<b>PLACE</b>			
<b>Road &amp; Transport Infrastructure</b>			
Galashiels Developments - GIRR5	(145)		
Roads & Bridges - including RAMP and Winter Damage/Slopes		503	
Street Lighting Energy Efficiency Project	(600)		
Kelso Town Traffic Management Scheme			(8)
Engineering Minor Works	(14)		
	(759)	503	(8)
<b>Flood and Coastal Protection</b>			
Selkirk Flood Protection	(485)		
Hawick Flood Protection	70		
	(415)	0	0
<b>Waste Management</b>			
New Easter Langlee Waste Transfer Station	(357)		
	(357)	0	0
<b>Land and Property Infrastructure</b>			
Play Facilities		36	
Structural/H&S Works Block			(42)
Building Thermal Efficiency Upgrades Block			41
Electrical Infrastructure Upgrades Block			16
Energy Efficiency Works			(16)
Clovenfords Play Park			1
	0	36	0
<b>TOTAL - Place</b>	<b>(1,531)</b>	<b>539</b>	<b>(8)</b>

	Timing Movement Budget (Backward)/ Forward	Budget Movement Budget linked to Increase/ (Decrease) in funding	Budget Movement in year - Virement
	£000	£000	£000
<b>PEOPLE</b>			
<b>School Estate</b>			
Duns Primary School & Locality Support Centre	(60)		
Kelso High School	(200)		
School Health & Safety Block			1
Complex Needs - Central Education Base			(26)
Earlston MUGA		110	
Equality Act School Adaptations (DDA) Block		16	
Early Learning & Childcare Block	(1,475)		
	(1,735)	126	(25)
<b>Social Care Infrastructure</b>			
Residential Care Home Upgrade Block	350		
	350	0	0
<b>Social Care Infrastructure</b>			
Jim Clark Museum		(25)	
Sir Walter Scott Court House - Phase 1	(280)		
Sir Walter Scotts Courtroom Interpretation		(9)	
	(280)	(34)	0
<b>TOTAL - People</b>	<b>(1,665)</b>	<b>92</b>	<b>(25)</b>
<b>Sports Infrastructure</b>			
Hawick 3G Synthetic Pitch	(35)		
	(35)	0	0
<b>Economic Regeneration</b>			
Newtown St Boswells Village Centre	(16)		
	(16)	0	0
<b>TOTAL - Chief Executive</b>	<b>(51)</b>	<b>0</b>	<b>0</b>
<b>Other</b>			
Plant & Vehicle Replacement - P&V Fund		456	
Other Fleet		91	
	0	547	0
<b>Emergency &amp; Unplanned Schemes</b>			
Kelso Town Centre Traffic Management Scheme		8	
Sir Walter Scott Courtroom Interpretation		9	
<b>TOTAL - Emergency &amp; Unplanned Schemes</b>	<b>0</b>	<b>17</b>	<b>0</b>
<b>Total Budget Movement</b>	<b>(3,247)</b>	<b>1,195</b>	<b>(33)</b>