

PLACE	2016/17 Timing Movement £000's	2017/18 Approved Budget £000's	Proposed Movement £000's	2017/18 Projected Outturn £000's
Roads & Bridges - Including Ramp and Winter Damage				
Surface Dressing		1480	-330	1150
Patching		500		500
Resurfacing/Overlays		1200	-100	1100
Walls & Structures		150	-50	100
Footways		100	-10	90
Drainage		125	-25	100
Masonry Refurbishment		400		400
Melrose (Lowood) Bridge		255	-18	237
Bowanhill Bridge		500	294	794
Clackmae Bridge		850	-90	760
Resurfacing Additional		1178	-78	1100
Short Overlay Programme			500	500
Unallocated Balance	93		-93	
TOTAL	93	6738	0	6831
Lighting Asset Management				
Mossilee Road, Galashiels		30		30
Woodbank Road, Yetholm		30		30
Tweed Road, Galashiels		50		50
Stirches Road, Hawick		20		20
Damside/Leithen Road, Innerleithen		50		50
Corroded Columns	16	20		36
Unallocated Balance				0
TOTAL	16	200	0	216
Accident Investigation Prevention				
RS Traffic Calming		8		8
Road Safety Measures (Accident cluster sites)		38		38
AIP Design		4		4
Unallocated Balance				0
TOTAL	0	50	0	50
Cycling Walking Safer Streets				
Walking		56		56
Cycling		100		100
Footways - Sustrans Funded	21			21
Unallocated Balance				0
TOTAL	21	156	0	177
Engineering Minor Works				
Pedestrian Links, Hawick		14		14
Craigpark Court Galashiels		75		75
The Priory Selkirk		85		85
Robinsland West Linton		60		60
Unallocated Balance				0
TOTAL	0	234	0	234
Flood Scheme Preparation				
Peebles, Innerleithen, Broughton Flood Scheme	3	147		150
Earlston Flood Scheme	3	101		104
Newcastleton Flood Scheme	3	101		104
Hawick NFM Scheme Preparation	19	60		79
Unallocated Balance		0		0
TOTAL	28	409	0	437

	2016/17 Timing Movement	2017/18 Approved Budget	Proposed Movement	2017/18 Projected Outturn
General Flood protection				
Minor Works		20		20
Still Burn, Fountainhall	30	100		130
Bonnington Road, Peebles	10	9		19
Turfford Burn, Earlston		20		20
Romanno Bridge Flood bank	25	70		95
Community Resilience		9		9
Management Fees	4	30		34
Denholm Flood Grille Upgrade	20			20
Flood Protection Works	30			30
Church Street Eyemouth	13			13
Unallocated Balance				0
TOTAL	132	258	0	390
CRC - Enhancements				
Equipment	7			7
Unallocated				
TOTAL	7	0	0	7
CRC - Improved Skip Infrastructure				
Unallocated	12			12
TOTAL	12	0	0	12
CCTV Community Recycling Centres				
Selkirk CRC	1		1	1
Unallocated				
TOTAL	1	0	1	1
Waste Transfer Health & Safety Works				
Galashiels	46		46	46
Unallocated				
TOTAL	46	0	46	46
Land and Property Infrastructure				
Play Facilities				
Public Park, Galashiels		52		52
Ninians Haugh, Peebles		8		8
Eyemouth Play Park	16			16
Unallocated Balance				0
TOTAL	0	60	0	76
Drainage - Parks and Open Spaces				
Gavinton Playing Fields		50		50
Elliot Park, Jedburgh	30			30
Unallocated Balance				0
TOTAL	30	50	0	80
Parks & Open Spaces Upgrades				
Public Park, Galashiels		100		100
Unallocated Balance		29		29
TOTAL	0	129	0	129
Commercial Property Upgrades				
Linglie Mill Upgrade, Selkirk		30		30
Unallocated Balance		0		
TOTAL	0	30	0	30

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Combined Depot Enhancements				
Langlee Depot, Galashiels		40		40
Reiver Complex Roads Depot, Newtown St Boswells		28		28
Mansfield Roads Depot, Hawick		28		28
Kelso Combined Depot		28		28
Wheatlands Road, Galashiels		53		53
Duns Depot		28		28
Lower Mansfield Depot, Hawick		35		35
Eshiels Depot		55		55
Unallocated Balance	11			11
TOTAL	11	295	0	306
Asset Rationalisation				
Former Nursery Eyemouth		140	170	310
Edenside Nursery Accommodation		10		10
Paton Street Works		40		40
Unallocated Balance	42	787	-128	659
TOTAL	42	977	42	1019
Health and Safety Works				
School Toilet Refurbishment		70		70
Teviothead Cemetery Walls		10		10
Lift Control Upgrade		25		25
Legionella Works/ Upgrade Water Tanks		25		25
Burgh PS Walling Upgrade		15		15
Burnfoot PS Car Park upgrade		45		45
Stirches PS External Drainage Works		25		25
Wellogate Cemetery Walls		10		10
Chirnside PS Boundary Wall Upgrade		25		25
Haylodge Park Boundary Wall upgrade		13		13
Linglie Mill Gutter Upgrade		20		20
Chirnside PS Render Upgrade		35		35
Industrial Unit Fabric Upgrade		40		40
Morebattle PS Upgrade elec		85		85
Drumlanrig PS Upgrade Phase 2 elec		65		65
Jedburgh Castle Gaol Wall Upgrade		29		29
Asbestos Works		40		40
10% Property Fees		58		58
Unallocated Balance	55.5			55.5
TOTAL	55.5	635	0	690.5
Land and Property - Building Upgrades				
Cultural Services Property Upgrades		60		60
Chambers Institute Skylight upgrade		13		13
Chambers Institute roof upgrade		10		10
Cockburnspath PS Roof Upgrade		25		25
Edenside PS Windows Upgrade		15		15
Coldstream PS Boiler Room Upgrade		45		45
Morebattle PS Windows		30		30
Newcastleton PS Windows		30		30
Burnfoot PS Roof		35		35
Peebles HS Roof Upgrade		84		84
St Ronans PS Window Upgrade		34		34
Wilton PS Roof Upgrade		35		35
St Margarets Gala Hall Heating		25		25
Rosetta Rd Boiler Upgrade		35		35
Peebles HS Boiler		55		55
Industrial Unit Htg System Upgrade		30		30
Hawick HS work to chimneys		11		11
10% Property Fees		58		58
Unallocated	112			112
TOTAL	112	630	0	742

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Contaminated land				
Ayton Mill	40			40
2 - 09/00038/PIIA - Stow		55		55
5 - GG Sites - TBC		40		40
Unallocated Balance				
TOTAL	0	95	0	135
Cleaning Equipment				
Replacement robot Cleanfix 2 scrubber dryer Kelso High School		25		25
Cleanfix ride on scrubber dryer		12		12
Vax commercial carpet extraction units		13		13
Unallocated Balance				
TOTAL	0	50	0	50
PEOPLE				
School Estate				
School Estate Block				
Improve and enhance school environments.		1200		1200
Hawick HS Window & Classrooms	144	400		544
Ensure school security, health and safety and legislative obligations are met -	113	600		713
- Edenside Primary				0
- Burgh Primary				0
- Earlston Primary				0
- Melrose Primary	8			8
- Peebles High School				0
- Eddleston Primary School				0
- Reston Primary School				0
- Galashiels Academy				0
- Selkirk High School				0
- Hawick High School				0
2016/17 Project Newtown PS	27			27
NEW Project Halrude PS				0
NEW Project Glendinning PS				0
2016/17 Project Heriot Secure Fence	3			3
2016/17 Project Philiphaugh PS Secure Fence	10			10
Enhancement to ASN provision in specialist resources -				0
- Galashiels Academy		500		500
- Berwickshire		100		100
- Hawick Area				0
- Tweeddale Area				0
Response to urgent issues		100		100
Unallocated Balance		70		70
TOTAL	305	2,970	0	3,275
Early Learning and Childcare				
St Boswells Nursery	16	750		750
St Ronans Nursery	4	45		45
Unallocated Balance	309	725		1034
TOTAL	309	1520	0	1829
Social Care Infrastructure				
Residential Care Home				
Waverley Residential Home, Galashiels	41	185		226
Unallocated Balance				0
TOTAL	41	185	0	226

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Sports Infrastructure				
Sports Trust Plant & Services - Integrated Sport & Culture				
Teviotdale LC Redevelopment		250		250
Plant & Asset Replacement	37			37
Tweedbank Gym Access Control	4			4
Jedburgh Leisure Trust Allocation		46		46
Berwickshire Sports Trust Allocation	19	39		58
Unallocated Balance				0
TOTAL	60	335	0	395
Synthetic Pitch Replacement Programme				
St Ronan's Synthetic Pitch	26			26
Newcastleton Synthetic Pitch	62			62
Jedburgh 2G Pitch Rejuvenation		94		94
Unallocated Balance				0
TOTAL	88	94	0	182
Public Hall Upgrades				
Galashiels Volunteer Hall Seating		66		66
Selkirk Victoria Halls Elec Upgrade		5		5
Kelso Tait Hall - Sound Booth and Seating		11		11
Unallocated Balance				0
TOTAL	0	82	0	82
CHIEF EXECUTIVE				
Economic Regeneration				
Borders Town Centre				
Unallocated Balance		100		100
TOTAL	0	100	0	100
Chief Executive Other				
Projects out with CGI Contract scope				
Corporate PC Replacement		50		50
Software Licence- Point Upgrades		30		30
Unallocated Balance				0
TOTAL	0	80	0	80