2015/16 BLOCK ALLOCATIONS					AP	PENDIX 2
2015/16 BLOC	Project Name	Initial Allocation Approval	Latest Approved Budget	Proposed Move- ment	Projected Outturn	Actuals to 30/09/15
DI 405			£'000	£'000	£'000	£'000
PLACE						
LOOKING AFTER	R THE BORDERS					
Road & I	Bridge Infrastructure					
	General Roads and Bridges Block					
	Footways	24/03/2015	70.0	(7.0)	63.0	0.0
	Surface Dressing	24/03/2015	1,505.0	241.0	1,746.0	814.0
	Patching	24/03/2015	574.0		574.0	298.0
	Overlays	24/03/2015	1,242.0	759.0	2,001.0	141.0
	Walls and Structures	26/05/2015	72.0	(3.0)	69.0	0.0
	Masonry Works	24/03/2015	126.0	17.0	143.0	9.0
	C8 Carlows Bridge	24/03/2015	9.0		9.0	0.0
	Drainage	24/03/2015	54.0	(7.0)	47.0	5.0
	Unallocated	18/08/2015	1,000.0	(1,000.0)	0.0	0.0
		_	4,652.0	0.0	4,652.0	1,267.0
	Engineering Minor Works					
	Oxnam Road, Jedburgh	18/08/2015	85.0		85.0	1.0
	Hawkslee Newtown St Boswells	09/06/2015	27.0		27.0	9.0
	Dingleton Melrose	24/02/2015	85.0	(20.0)	65.0	65.0
	Pedestrian Links, Hawick	24/02/2015	15.0		15.0	0.0
	Timing movement to 2016/17	_	0.0	20.0	0.0	0.0
		_	212.0	0.0	192.0	75.0
Lighting	Infrastructure					
	General Lighting Block					
	Replace Cut Down Columns	24/03/2015	17.0		17.0	0.0
	Main Road, Stow	24/03/2015	43.0		43.0	0.0
	Burnfoot Road, Hawick	24/03/2015	43.0		43.0	32.0
	Langlee Street Galashiels	24/03/2015	22.0		22.0	0.0
	A72 Walkerburn	24/03/2015	43.0		43.0	26.0
	Main Road Heiton	24/03/2015	32.0		32.0	0.0
	Unallocated	24/03/2015	0.0		0.0	0.0
		<u>-</u>	200.0	0.0	200.0	58.0
Cycling,	Walking & Safety Infrastructure	<del>-</del>				
, ,	Accident Investigation Prevention Schemes					
	Traffic Calming	24/03/2015	10.0		10.0	0.0
	Road Safety Measures	24/03/2015	33.0		33.0	0.0
	AIP Design	24/03/2015	3.0		3.0	0.0
	Unallocated		0.0		0.0	0.0
		_	46.0	0.0	46.0	0.0
		<del>-</del>		<u> </u>		
	Cycling, Walking & Safer Streets					
	Cycling Related Activities	24/03/2014	126.0		126.0	15.0
	School Travel Plan Road Safety	24/03/2014	65.0		65.0	3.0
	Unallocated	24/03/2014	0.0		0.0	0.0
		_	191.0	0.0	191.0	18.0
		·=				

	Project Name	Initial Allocation Approval	Latest Approved Budget £'000	Proposed Move- ment £'000	Projected Outturn £'000	Actuals to 30/09/15 £'000
	Railway Black Path					
	Tweedbank Drive to New Station	24/02/2015	8.0	4.0	12.0	12.0
	Winston Road, Galashiels	24/02/2015	4.0		4.0	3.0
	Clovenfords Link	18/08/2015	73.0		73.0	5.0
	Buckholm Path	18/08/2015	3.0		3.0	2.0
	Langlee Path	18/08/2015	22.0		22.0	6.0
	Signing Strategy BGH Path	18/08/2015	20.0 25.0	30.0	20.0 55.0	19.0 0.0
	B&Q Lighting	18/08/2015 18/08/2015	4.0	30.0	4.0	0.0
	Benches	18/08/2015	3.0		3.0	0.0
	Redetermination Order	18/08/2015	5.0		5.0	0.0
	Street Lighting Black Path	02/07/2015	120.0		120.0	4.0
	Unallocated	24/03/2015	14.0	21.0	35.0	0.0
	Gross up additional funding			(120.0)		
	Virement to Emergency & Unplanned Schemes			65.0		
		<u>-</u>	301.0	0.0	356.0	51.0
Flood Pr	otection Infrastructure Flood Protection Works, Efficiency and Emergen	cv Measures				
	Programme Management	12/02/2015	34.0	(3.0)	31.0	6.0
	Burnmouth Rail Culvert (finishing works)	NEW	0.0	3.0	3.0	3.0
	Community Resilience	24/03/2015	10.0		10.0	0.0
	Liddesdale Crescent, Hawick	24/03/2015	200.0		200.0	143.0
	Merlindale Flood Protection	13/05/2014	62.0	30.0	92.0	9.0
	Meigle View/Riddle Dumble Park	24/02/2014	1.0		1.0	0.0
	Still Burn Culvert, Fountainhall	24/03/2015	100.0		100.0	0.0
	Bakehouse Burn Culvert, Galashiels	01/07/2015	60.0		60.0	6.0
	Unallocated	_	30.0	(30.0)	0.0	0.0
		<del>-</del>	497.0	0.0	497.0	167.0
Waste M	anagement Infrastructure CRC - Improved Skip Infrastructure					
	Eshiels Recycling Centre	24/03/2015	57.0		57.0	0.0
	Hawick CRC Skip	18/08/2015	346.0	28.0	374.0	9.0
	Galashiels CRC Skip	18/08/2015	194.0	(174.0)	20.0	1.0
	Unallocated		0.0		0.0	0.0
	Timing movement to 2018/19	_		146.0		
		_	597.0	0.0	451.0	10.0
	CRC - Enhancements					
	Galashiels CRC	18/08/2015	20.0		20.0	18.0
	Hawick CRC	NEW _		15.0	15.0	0.0
		=	20.0	15.0	35.0	18.0
	CCTV Community Recycling Centres					
	Selkirk CRC	24/03/2015	2.0		2.0	1.0
	Eyemouth CRC	24/03/2015	1.0		1.0	0.0
Other		_	3.0	0.0	3.0	1.0
Othici	Play Facilities					
	Gibson Park Melrose	24/03/2015	33.0		33.0	0.0
	Foulden	24/03/2015	13.0		13.0	0.0
	Unallocated	24/03/2015	0.0		0.0	0.0
	C.I.a.i.coalou		46.0	0.0	46.0	0.0
	Cemetery Land Acquisition & Development					
	Lennel Cemetery, Coldstream	24/03/2015	163.0	(163.0)	0.0	0.0
	Cemetery, Coldstream	NEW		5.0	5.0	0.0
	Unallocated	24/03/2015	238.0	(238.0)	0.0	0.0
	Timing movement to 2016/17			396.0		
		<del>-</del>	401.0	0.0	5.0	0.0
		_		-		

Roddrage	Project Name	Initial Allocation Approval	Latest Approved Budget £'000	Proposed Move- ment £'000	Projected Outturn £'000	Actuals to 30/09/15 £'000
Ayton Mill	Contaminated Land					
Ayton Mill   2808/2015   34.0   0.0   34.0   0.0   1.0     Charling	Redbraes	24/03/2015	10.0	(4.0)	6.0	6.0
Stow   NEW   0.0   33.0   33.0   0	Ayton	24/03/2015	3.0	4.0	7.0	4.0
BUSINESS PROCESS TRANSFORMATION	Ayton Mill	28/08/2015	34.0	0.0	34.0	0.0
BUSINESS PROCESS TRANSFORMATION	Stow	NEW	0.0	33.0	33.0	0.0
Property & Asset Programme   Structural / HAS Work Block   Cleaning Equipment   24/03/2015   1.0   0	Unallocated	24/03/2015	41.0	(33.0)	8.0	0.0
Property & Asset Programme   Structural / H&S Work Block   Cleaning Equipment		_	88.0	0.0	88.0	10.0
Structural J H&S Work Block   Cleaning Equipment	BUSINESS PROCESS TRANSFORMATION					
Cleaning Equipment	Property & Asset Programme					
Teviothead Cemetery Wall Ph2						
St Boswells PS Resurfacing	Cleaning Equipment	24/03/2015	0.0		0.0	0.0
Gala Academy Resurfacing Ph1	Teviothead Cemetery Wall Ph2	24/03/2015	11.0		11.0	0.0
Howdenburn PS Flue Replacement	St Boswells PS Resurfacing	24/03/2015	8.0		8.0	7.0
Selkirk HS Lighting Ph1	Gala Academy Resurfacing Ph1	24/03/2015	19.0		19.0	17.0
Wilton Park Resurfacing	Howdenburn PS Flue Replacement	24/03/2015	20.0		20.0	0.0
Melrose Grammar Lighting	Selkirk HS Lighting Ph1	24/03/2015	20.0	25.0	45.0	34.0
Parkside PS Structural Wall	Wilton Park Resurfacing	24/03/2015	19.0		19.0	0.0
Morebattle PS Internal Env Improvements	5 5	24/03/2015		(4.0)		
Edenside PS Water Storage						
Peebles HS Internal Env Improvements	•					
Relso Tait Hall Lift Installation						
Gordon Old Cemetery Structural Wall   24/03/2015   16.0   17.0   0.0   St Mary's Mill H & S   24/03/2015   22.0   22.0   0.0   Coldstream PS Lighting   24/03/2015   25.0   25.0   0.0   4-8 Newtown Street Duns Roof   24/03/2015   25.0   25.0   0.0   Unallocated   0.0   0.0   2.0   Reallocation within P & A block   257.0   0.0   289.5   122.0      Asbestos Management Block   257.0   0.0   289.5   122.0	·					
St Mary's Mill H & S				(4.0)		
Coldstream PS Lighting	•					
A+8 Newtown Street Duns Roof Unallocated   0.0   0.	•					
Unallocated         0.0         0.0         2.0           Reallocation within P & A block         257.0         0.0         289.5         122.0           Asbestos Management Block           St Margarer's Asbestos Removal         NEW         0.0         2.0         2.0         2.0           Unallocated         18/08/2015         41.0         (22.5)         18.5         0.0           Reallocation within P & A block         20.5         20.5         20.5         2.0         <	5 5					
Reallocation within P & A block   257.0   0.0   289.5   122.0		24/03/2015				
Asbestos Management Block   St Margaret's Asbestos Removal   NEW   0.0   2.0   2.0   2.0   Unallocated   18/08/2015   41.0   (22.5)   18.5   0.0   2			0.0	(30.5)	0.0	2.0
NEW   0.0   2.0	Reallocation within the A block	<del>-</del>	257.0	, ,	289.5	122.0
NEW   0.0   2.0	Asbestos Management Block					
Unallocated Reallocation within P & A block         41.0 (22.5) 18.5 0.0           Reallocation within P & A block         41.0 (22.5) 18.5 0.0           Building Systems Efficiency Upgrades Block           HQ Boiler Room Controls         24/03/2015 33.0 (33.0) 0.0 0.0         0.0           Wilton Park PS Boiler Upgrade         24/03/2015 33.0 3.0 33.0 33.0 28.0         33.0 28.0           St Margarets PS Boiler         24/03/2015 11.0 4.0 15.0 15.0 13.0         15.0 15.0 13.0           Tweedbank PS Heating         24/03/2015 28.0 7.0 35.0 31.0         28.0 0.0           Hawick HS Heating         24/03/2015 28.0 7.0 35.0 31.0         22.0 11.0           Burnfoot CS Heating         24/03/2015 14.0 8.0 22.0 11.0         22.0 11.0           Burnfoot CS Heating         24/03/2015 28.0 20.0 20.0 20.0         28.0 17.0           St Ronans Gym Hall Heating         24/03/2015 28.0 20.0 20.0 20.0 20.0         20.0 20.0 20.0 20.0 20.0           HQ IT Heating         0.0 20.0 20.0 20.0 20.0 0.0         20.0 20.0 20.0 20.0 20.0 20.0 20.0 20.0	<del>-</del>	NEW	0.0	2.0	2.0	2.0
Building Systems Efficiency Upgrades Block           HQ Boiler Room Controls         24/03/2015         33.0         (33.0)         0.0         0.0           Wilton Park PS Boiler Upgrade         24/03/2015         33.0         33.0         28.0           St Margarets PS Boiler         24/03/2015         11.0         4.0         15.0         13.0           Tweedbank PS Heating         24/03/2015         28.0         28.0         0.0           Hawick HS Heating         24/03/2015         28.0         7.0         35.0         31.0           Peebles HS Heating         24/03/2015         28.0         7.0         35.0         31.0           Burnfoot CS Heating         24/03/2015         14.0         8.0         22.0         11.0           St Ronans Gym Hall Heating         24/03/2015         28.0         28.0         17.0           St Ronans Gym Hall Heating         24/03/2015         15.0         (2.0)         13.0         13.0           HQ IT Heating         0.0         20.0         20.0         0.0         0.0         0.0           Reallocation within P & A block         0.0         190.0         194.0         113.0           Electrical Infrastructure Upgrade         24/03/2015         60.0	<b>G</b>	18/08/2015	41.0	(22.5)	18.5	0.0
Building Systems Efficiency Upgrades Block   HQ Boiler Room Controls   24/03/2015   33.0   (33.0)   0.0   0.0   0.0   0.0   Wilton Park PS Boiler Upgrade   24/03/2015   33.0   33.0   28.0   33.0   28.0   St Margarets PS Boiler   24/03/2015   11.0   4.0   15.0   13.0   15.0   13.0   15.0   13.0   15.0   13.0   15.0   13.0   15.0   13.0   15.0   13.0   15.0   13.0   15.0   13.0   15.0   13.0   15.0   13.0   15.0   13.0   15.0   13.0   15.0	Reallocation within P & A block			20.5		
HQ Boiler Room Controls   24/03/2015   33.0   (33.0)   0.0   0.0   0.0		<del>-</del>	41.0	0.0	20.5	2.0
Wilton Park PS Boiler Upgrade       24/03/2015       33.0       33.0       28.0         St Margarets PS Boiler       24/03/2015       11.0       4.0       15.0       13.0         Tweedbank PS Heating       24/03/2015       28.0       28.0       0.0         Hawick HS Heating       24/03/2015       28.0       7.0       35.0       31.0         Peebles HS Heating       24/03/2015       14.0       8.0       22.0       11.0         Burnfoot CS Heating       24/03/2015       28.0       28.0       17.0         St Ronans Gym Hall Heating       24/03/2015       15.0       (2.0)       13.0       13.0         HQ IT Heating       0.0       20.0       20.0       0.0         Reallocation within P & A block       0.0       (4.0)       0.0         Electrical Infrastructure Upgrades Block       0.0       190.0       194.0       113.0         St Boswells PS Electrical Upgrade       24/03/2015       60.0       12.5       72.5       66.0         Galashiels Academy Electrical Upgrade       24/03/2015       90.0       (12.5)       77.5       69.0         Unallocated       6.0       6.0       6.0       0.0       0.0         Timing Movement       0.0 <td>Building Systems Efficiency Upgrades Block</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Building Systems Efficiency Upgrades Block					
St Margarets PS Boiler       24/03/2015       11.0       4.0       15.0       13.0         Tweedbank PS Heating       24/03/2015       28.0       28.0       0.0         Hawick HS Heating       24/03/2015       28.0       7.0       35.0       31.0         Peebles HS Heating       24/03/2015       14.0       8.0       22.0       11.0         Burnfoot CS Heating       24/03/2015       28.0       28.0       17.0         St Ronans Gym Hall Heating       24/03/2015       15.0       (2.0)       13.0       13.0         HQ IT Heating       24/03/2015       15.0       (2.0)       13.0       13.0         Reallocation within P & A block       0.0       20.0       20.0       0.0         190.0       0.0       194.0       113.0         Electrical Infrastructure Upgrades Block         St Boswells PS Electrical Upgrade       24/03/2015       60.0       12.5       72.5       66.0         Galashiels Academy Electrical Upgrade       24/03/2015       90.0       (12.5)       77.5       69.0         Unallocated       6.0       6.0       6.0       0.0       0.0         Timing Movement       0.0       0.0       0.0       0.0       0		24/03/2015		(33.0)	0.0	0.0
Tweedbank PS Heating         24/03/2015         28.0         28.0         0.0           Hawick HS Heating         24/03/2015         28.0         7.0         35.0         31.0           Peebles HS Heating         24/03/2015         14.0         8.0         22.0         11.0           Burnfoot CS Heating         24/03/2015         28.0         28.0         28.0         17.0           St Ronans Gym Hall Heating         24/03/2015         15.0         (2.0)         13.0         13.0           HQ IT Heating         0.0         20.0         20.0         20.0         0.0           Reallocation within P & A block         0.0         (4.0)         0.0           190.0         0.0         194.0         113.0           Electrical Infrastructure Upgrades Block           St Boswells PS Electrical Upgrade         24/03/2015         60.0         12.5         72.5         66.0           Galashiels Academy Electrical Upgrade         24/03/2015         90.0         (12.5)         77.5         69.0           Unallocated         6.0         6.0         6.0         0.0           Timing Movement         0.0         0.0         0.0         0.0	· ·					
Hawick HS Heating   24/03/2015   28.0   7.0   35.0   31.0				4.0		
Peebles HS Heating       24/03/2015       14.0       8.0       22.0       11.0         Burnfoot CS Heating       24/03/2015       28.0       28.0       17.0         St Ronans Gym Hall Heating       24/03/2015       15.0       (2.0)       13.0       13.0         HQ IT Heating       0.0       20.0       20.0       20.0       0.0         Reallocation within P & A block       0.0       (4.0)       0.0         Electrical Infrastructure Upgrades Block         St Boswells PS Electrical Upgrade       24/03/2015       60.0       12.5       72.5       66.0         Galashiels Academy Electrical Upgrade       24/03/2015       90.0       (12.5)       77.5       69.0         Unallocated       6.0       6.0       6.0       0.0         Timing Movement       0.0       0.0       0.0       0.0						
Burnfoot CS Heating         24/03/2015         28.0         28.0         17.0           St Ronans Gym Hall Heating         24/03/2015         15.0         (2.0)         13.0         13.0           HQ IT Heating         0.0         20.0         20.0         20.0         0.0           Reallocation within P & A block         0.0         (4.0)         0.0           190.0         0.0         194.0         113.0           Electrical Infrastructure Upgrades Block           St Boswells PS Electrical Upgrade         24/03/2015         60.0         12.5         72.5         66.0           Galashiels Academy Electrical Upgrade         24/03/2015         90.0         (12.5)         77.5         69.0           Unallocated         6.0         6.0         6.0         0.0           Timing Movement         0.0         0.0         0.0         0.0						
St Ronans Gym Hall Heating       24/03/2015       15.0       (2.0)       13.0       13.0         HQ IT Heating       0.0       20.0       20.0       0.0         Reallocation within P & A block       0.0       (4.0)       0.0         Electrical Infrastructure Upgrades Block         St Boswells PS Electrical Upgrade       24/03/2015       60.0       12.5       72.5       66.0         Galashiels Academy Electrical Upgrade       24/03/2015       90.0       (12.5)       77.5       69.0         Unallocated       6.0       6.0       6.0       0.0         Timing Movement       0.0       0.0       0.0       0.0	<u> </u>			8.0		
HQ IT Heating   0.0   20.0   20.0   0.0   0.0				(2.0)		
Reallocation within P & A block         0.0         (4.0)         0.0           190.0         0.0         194.0         113.0           Electrical Infrastructure Upgrades Block           St Boswells PS Electrical Upgrade         24/03/2015         60.0         12.5         72.5         66.0           Galashiels Academy Electrical Upgrade         24/03/2015         90.0         (12.5)         77.5         69.0           Unallocated         6.0         6.0         6.0         0.0           Timing Movement         0.0         0.0         0.0         0.0	•	24/03/2015				
Electrical Infrastructure Upgrades Block           St Boswells PS Electrical Upgrade         24/03/2015         60.0         12.5         72.5         66.0           Galashiels Academy Electrical Upgrade         24/03/2015         90.0         (12.5)         77.5         69.0           Unallocated         6.0         6.0         6.0         0.0           Timing Movement         0.0         0.0         0.0         0.0	<u> </u>				20.0	
Electrical Infrastructure Upgrades Block         St Boswells PS Electrical Upgrade       24/03/2015       60.0       12.5       72.5       66.0         Galashiels Academy Electrical Upgrade       24/03/2015       90.0       (12.5)       77.5       69.0         Unallocated       6.0       6.0       0.0       0.0         Timing Movement       0.0       0.0       0.0       0.0	Reallocation within F & A block	_			194.0	
St Boswells PS Electrical Upgrade       24/03/2015       60.0       12.5       72.5       66.0         Galashiels Academy Electrical Upgrade       24/03/2015       90.0       (12.5)       77.5       69.0         Unallocated       6.0       6.0       0.0         Timing Movement       0.0       0.0       0.0		<del>-</del>		0.0		
Galashiels Academy Electrical Upgrade         24/03/2015         90.0         (12.5)         77.5         69.0           Unallocated         6.0         6.0         0.0           Timing Movement         0.0         0.0         0.0	· ·	24/03/2015	60.0	10 5	70 5	66.0
Unallocated         6.0         6.0         0.0           Timing Movement         0.0         0.0         0.0	. 5					
Timing Movement 0.0 0.0 0.0		27/03/2013		(12.5)		
	Timing Movement	_		0.0		

	Project Name	Initial Allocation Approval	Latest Approved Budget £'000	Proposed Move- ment £'000	Projected Outturn £'000	Actuals to 30/09/15 £'000
	Building Thermal Efficiency Upgrades Block					
	Howdenburn PS Roof Cover	24/03/2015	37.0		37.0	34.0
	Wilton PS Roof Upgrade Ph3	24/03/2015	50.0	(18.0)	32.0	32.0
	Cockburnspath PS Window Upgrade	24/03/2015	21.0		21.0	0.0
	Greenlaw PS Windows Phase 1	24/03/2015	24.0		24.0	0.0
	Langlee CPD Centre Upgrade Roof	24/03/2015	44.0		44.0	0.0
	Earlston PS Roof Upgrade P1	24/03/2015	9.0	(1.5)	7.5	7.0
	Wilton PS Roof Upgrade Ph4		0.0	18.5	18.5	17.0
	Burnfoot PS Roof Upgrade P1	24/03/2015	30.0		30.0	0.0
	St Ronans PS Window Ph4	24/03/2015	28.0		28.0	22.0
	Walkerburn PS Window PH3	24/03/2015	9.0		9.0	8.0
	Morebattle PS Roof Upgrade P1	24/03/2015	15.0		15.0	12.0
	Hawick HS Roof Upgrade Ph1	24/03/2015	25.0		25.0	23.0
	Swinton PS Windows	24/03/2015	22.0		22.0	0.0
	Langlee CPD Office Upgrade	18/08/2015	35.0		35.0	0.0
	Unallocated	24/03/2015	13.0	(13.0)	0.0	0.0
	Reallocation within P & A block	_	0.0	14.0		0.0
		<del>-</del>	362.0	0.0	348.0	155.0
	Energy Efficiency Projects					
	Boiler Optimisers	NEW		275.0	275.0	0.0
	Virement to HQ Main Office Block			100.0		
	Unallocated	18/08/2015	375.0	(375.0)	0.0	0.0
		<del>-</del>	0.0	0.0	275.0	0.0
Other Pro	onerty					
Othior i re	Demolition and Site Preparation Block					
	Scott House	24/03/2015	1.0		1.0	0.0
	Eyemouth HS	24/03/2015	394.0	(60.0)	334.0	234.0
	Duns Public Toilet	24/03/2015	16.0	(,	16.0	11.0
	Earlston HS	NEW	0.0	60.0	60.0	0.0
		<del>-</del>	411.0	0.0	411.0	245.0
	Cleaning Equipment Depleament Block					
	Cleaning Equipment Replacement Block Cleaning Equipment Replacement	24/03/2015	38.0		38.0	37.0
	Cleaning Equip - Driers	NEW	0.0	14.0	14.0	14.0
	Funding for additional equipment from Revenue	14277	0.0	(14.0)	14.0	14.0
	3		38.0	0.0	52.0	51.0
	Combined Depart Enhancements					
	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		55.0	15.0
	Easter Langlee Depot, Galashiels	18/08/2015	25.0		25.0	0.0
	Reiver Complex Road Depot. Newtown St Bos	18/08/2015	60.0		60.0	0.0
	Lower Mansfield Combined Depot, Hawick	18/08/2015	50.0		50.0	0.0
	Unallocated	12/02/2015	0.0		0.0	0.0
	Chanceated	12/02/2010	204.0	0.0	204.0	15.0
		<del>_</del>				
	Office Accommodation Transformation Block	24/02/2045	00.0	(45.0)	F.0	F 0
	Post Room & Cleaning Service	24/03/2015	20.0	(15.0)	5.0 110.0	5.0
	SBC/NHS Office Moves - Earlston HQ Reception/Office Rationalisation	24/03/2015 24/03/2015	110.0 150.0	(150.0)	110.0 0.0	0.0 0.0
	Area Hot Desk/Drop in Facility	24/03/2015 NEW	0.0	(150.0)	5.0	0.0
	E & I Moves	NEW	0.0	10.0	10.0	0.0
	Galashiels People Office Rationlisation	NEW	0.0	150.0	150.0	0.0
	Unallocated	12/02/2015	0.0	130.0	0.0	0.0
	Silandoutou	12/02/2013	280.0	0.0	280.0	5.0
		-	200.0	0.0	200.0	3.0

Distange in Parks and Open Spaces   18/08/2015		Project Name	Initial Allocation Approval	Latest Approved Budget £'000	Proposed Move- ment £'000	Projected Outturn £'000	Actuals to 30/09/15 £'000
	Other						
Wilton Lodge Park Hawkin   18/08/2015   12.0   12.0   0.0	Cilio	Drainage in Parks and Open Spaces					
Gibson Park Melrose   2403/2015   3.0   3.0   3.0   0.0			18/08/2015	12.0		12.0	0.0
Mailtonal Drainage in Parks and Open Spaces   St Boawells   18/08/2015   23.0   0.0   51.0   3		<b>G</b>	24/03/2015	4.0		4.0	3.0
Additional Drainage in Parks and Open Spaces   St Boswells   18/08/2015   23.0   0.0   23.0   36.0   0.0		Home Park Coldstream	18/08/2015	30.0		30.0	0.0
Additional Drainage in Parks and Open Spaces SI Boswells Unaillocated		Unallocated		5.0		5.0	0.0
St Boswells				51.0	0.0	51.0	3.0
St Boswells		Additional Drainage in Parks and Onen Spaces					
Description   People   Peopl		-	18/08/2015	23.0		23.0	36.0
PEOPLE   COKING AFTER THE BORDERS							
School Infrastructure   School Refurbishment & Capacity Block   Westruther PS Extension   24/03/2015   250.0   250.0   122.0   26/03/2015   26/03				23.0	0.0	23.0	
School Infrastructure   School Refurbishment & Capacity Block   Westruther PS Extension   24/03/2015   31.0   250.0   250.0   122.0   24/03/2015   250.0   250.0   250.0   22.0   26.0   22.0   26.0	PEOPLE						
School Refurbishment & Capacity Block   Westruther PS Extension	LOOKING AFTE	R THE BORDERS					
Westruther PS Extension	School I	Infrastructure					
Chirnside PS							
Unallocated   24/03/2015   0.0   0.0   281.0   127.0		Westruther PS Extension	24/03/2015	31.0		31.0	5.0
Early Years Centres Block   Eyemouth PS Early Years Centre   24/03/2015   106.0   106.0   105.0   106.0   105.0   106.0   106.0   105.0   106.0   10		Chirnside PS	24/02/2015	250.0		250.0	122.0
Early Years Centres Block   Eyemouth PS Early Years Centre   24/03/2015   106.0   106.0   105.0   Philiphaugh PS Early Years Centre   24/03/2015   20.0		Unallocated	24/03/2015				
Eyemouth PS Early Years Centre				281.0	0.0	281.0	127.0
Philiphaugh PS Early Years Centre         24/03/2015         20.0         20.0         20.0           Burnfoot PS Early Years Centre         24/03/2015         50.0         50.0         49.0           Unallocated         24/03/2015         50.0         0.0         0.0           Early Learning and Childcare Block         Tweedbank PS ELCC 384's         24/03/2015         175.0         175.0         96.0           Coldstream PS ELCC 384's         24/03/2015         250.0         82.0         82.0           Balmoral PS ELCC 28         24/03/2015         8.0         (8.0)         0.0         0.0           Burnfoot PS ELCC 28         24/03/2015         80.0         20.0         100.0         96.0           Cookburnspath PS ELCC 38.4's         24/03/2015         80.0         20.0         100.0         96.0           Trinity PS ELCC 28         24/03/2015         15.0         154.0         106.0         176.0         154.0         106.0           Trinity PS ELCC 38.4's         24/03/2015         13.0         20.0         100.0         96.0           Cookburnspath PS ELCC 38.4'S         18/08/2015         30.0         25.0         55.0         53.0           Stow PS ELCC 38.4'S         18/08/2015         30.0		Early Years Centres Block					
Burnfoot PS Early Years Centre   24/03/2015   50.0   50.0   0.0		Eyemouth PS Early Years Centre	24/03/2015	106.0		106.0	105.0
Company   Comp		Philiphaugh PS Early Years Centre	24/03/2015	20.0		20.0	20.0
Triangle		Burnfoot PS Early Years Centre	24/03/2015	50.0		50.0	49.0
Early Learning and Childcare Block Tweedbank PS ELCC 3&4's 24/03/2015 175.0 175.0 96.0 Coldstream PS ELCC 2's 24/03/2015 8.0 (8.0) 0.0 0.0 Burnfoot PS ELCC 2's 24/03/2015 80.0 20.0 100.0 96.0 Cockburnspath PS ELCC 28* 24/03/2015 154.0 154.0 166.0 Trinity PS ELCC 2's 24/03/2015 13.0 13.0 0.0 Philiphaugh PS ELCC 3&4'S 18/08/2015 30.0 25.0 55.0 55.0 Stow PS ELCC 3&4'S 18/08/2015 20.0 20.0 20.0 3.0 Knowepark PS ELCC 3&4'S 18/08/2015 20.0 20.0 20.0 3.0 Knowepark PS ELCC 3&4'S 18/08/2015 5.0 5.0 0.0 Melrose PS ELCC 3&4'S 18/08/2015 20.0 20.0 20.0 0.0 Halyrude ELCC 3&4'S 18/08/2015 5.0 5.0 0.0 Melrose PS ELCC 3&4'S 18/08/2015 20.0 20.0 20.0 0.0 Edenside PS ELCC 3&4'S 18/08/2015 20.0 20.0 20.0 0.0 Edenside PS ELCC 3&4'S 18/08/2015 20.0 20.0 20.0 1.0 Wilton PS ELCC 3&4'S 18/08/2015 20.0 20.0 10.0 Edenside PS ELCC 3&4'S 18/08/2015 5.0 5.0 0.0 Burnfoot PS ELCC 3&4'S 18/08/2015 10.0 10.0 16.0 Glendinning PS ELLC 3&4 Kitchen 18/08/2015 10.0 10.0 16.0 Glendinning PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 Howdenburn PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 Howdenburn PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 10.0 For PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 10.0 For PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 10.0 For PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 10.0 For PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 10.0 For PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 10.0 For PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 10.0 For PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 10.0 For PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 10.0 For PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 10.0 10.0 For PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 10.0 10.0 For PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 10.0 10.0 10.0 10.0 1		Unallocated	24/03/2015				-
Tweedbank PS ELCC 3&4's 24/03/2015 175.0 175.0 96.0 Coldstream PS ELCC 3&4's 24/03/2015 250.0 250.0 82.0 Balmoral PS ELCC 2's 24/03/2015 8.0 (8.0) 0.0 0.0 Burnfoot PS ELCC 2's 24/03/2015 80.0 20.0 100.0 96.0 Cockburnspath PS ELCC 3&4's 24/03/2015 154.0 154.0 106.0 Trinity PS ELCC 2's 24/03/2015 154.0 13.0 13.0 0.0 Philiphaugh PS ELCC 3&4'S 18/08/2015 30.0 25.0 55.0 53.0 Stow PS ELCC 3&4'S 18/08/2015 20.0 20.0 3.0 Knowepark PS ELCC 3&4'S 18/08/2015 20.0 20.0 3.0 Knowepark PS ELCC 3&4'S 18/08/2015 20.0 20.0 20.0 0.0 Halyrude ELCC 3&4'S 18/08/2015 50.0 20.0 20.0 0.0 Halyrude FS ELCC 3&4'S 18/08/2015 50.0 20.0 20.0 0.0 Edenside PS ELCC 3&4'S 18/08/2015 20.0 20.0 0.0 Edenside PS ELCC 3&4'S 18/08/2015 20.0 20.0 10.0 Wilton PS ELCC 3&4'S 18/08/2015 50.0 20.0 10.0 Edenside PS ELCC 3&4'S 18/08/2015 50.0 20.0 10.0 Edenside PS ELCC 3&4'S 18/08/2015 50.0 20.0 10.0 Edenside PS ELCC 3&4'S 18/08/2015 50.0 50.0 10.0 Edenside PS ELCC 3&4'S 18/08/2015 50.0 20.0 10.0 Edenside PS ELCC 3&4'S 18/08/2015 50.0 20.0 10.0 Edenside PS ELCC 3&4'Kitchen 18/08/2015 10.0 10.0 10.0 16.0 Edendinning PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 20.0 19.0 Edendinning PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 20.0 19.0 Edendinning PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 10.0 10.0 Edendinning PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 11.0 11.0 Priorsford ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 11.0 11.0 Priorsford ELCC 3&4 Kitchen 18/08/2015 10.0 1.0 10.0 11.0 11.0 Priorsford ELCC 3&4 Kitchen 18/08/2015 10.0 1.0 10.0 20.0 12.0 Parkside PS Nursery Alterations 18/08/2015 10.0 1.0 10.0 24.0 10.0 Edenside PS Nursery Alterations 18/08/2015 10.0 10.0 10.0 20.0 11.0 10.0 Edenside PS Nursery Alterations 18/08/2015 10.0 10.0 10.0 0.0 10.0 Unallocated ELLC 3&4'S 24/03/2015 1,225.0 (1,125.0) 10.0 0.0 Unallocated ELLC 2'S 24/03/2015 1,225.0 (1,125.0) 10.0 0.0 Edenside ELLC 2'S 24/03/2015 1,275.0 (1,125.0) 10.0 0.0 Edenside ELLC 2'S 24/03/2015 1,275.0 (1,125.0) 10.0 0.0 Edenside ELLC 2'S 24/03/2015 1,275.0 (1,125.0) 10.0 0.0 Edenside ELLC 2'S 24/03/201				176.0	0.0	176.0	174.0
Coldstream PS ELCC 284's         24/03/2015         250.0         250.0         82.0           Balmoral PS ELCC 2's         24/03/2015         8.0         (8.0)         0.0         0.0           Burnfoot PS ELCC 2's         24/03/2015         80.0         20.0         100.0         96.0           Cockburnspath PS ELCC 384's         24/03/2015         154.0         154.0         106.0           Trinity PS ELCC 2's         24/03/2015         13.0         13.0         0.0           Philiphaugh PS ELCC 384'S         18/08/2015         30.0         25.0         55.0         53.0           Stow PS ELCC 384'S         18/08/2015         20.0         20.0         3.0           Knowepark PS ELCC 384'S         18/08/2015         20.0         20.0         20.0         0.0           Halyrude ELCC 384'S         18/08/2015         5.0         5.0         0.0         0.0           Melrose PS ELCC 384'S         18/08/2015         5.0         20.0         0.0         0.0           Edenside PS ELCC 384'S         18/08/2015         5.0         5.0         0.0         0.0           Burnfoot PS ELCC 384'Kitchen         18/08/2015         10.0         10.0         10.0         16.0           Glendinning PS ELCC		Early Learning and Childcare Block					
Balmoral PS ELCC 2's 24/03/2015 8.0 (8.0) 0.0 0.0 Burnfoot PS ELCC 2's 24/03/2015 80.0 20.0 100.0 96.0 Cockburnspath PS ELCC 3&4's 24/03/2015 154.0 154.0 106.0 Trinity PS ELCC 2's 24/03/2015 13.0 13.0 0.0 Philiphaugh PS ELCC 3&4'S 18/08/2015 30.0 25.0 55.0 53.0 Stow PS ELCC 3&4'S 18/08/2015 20.0 20.0 20.0 3.0 Knowepark PS ELCC 3&4'S 18/08/2015 20.0 20.0 20.0 0.0 Halyrude ELCC 3&4'S 18/08/2015 5.0 50.0 50.0 Edenside PS ELCC 3&4'S 18/08/2015 5.0 50.0 50.0 Edenside PS ELCC 3&4'S 18/08/2015 20.0 20.0 20.0 0.0 Edenside PS ELCC 3&4'S 18/08/2015 5.0 50.0 50.0 Edenside PS ELCC 3&4'S 18/08/2015 50.0 50.0 Edenside PS ELCC 3&4'S 18/08/2015 50.0 50.0 Edenside PS ELCC 3&4'K Edenside ELCC 3&4'K Edenside PS Edenside PS Edenside PS Edenside PS Edenside PS Ed		Tweedbank PS ELCC 3&4's	24/03/2015	175.0		175.0	96.0
Burnfoot PS ELCC 2's 24/03/2015 80.0 20.0 100.0 96.0 Cockburnspath PS ELCC 3&4's 24/03/2015 154.0 154.0 106.0 Trinity PS ELCC 2's 24/03/2015 13.0 13.0 0.0 Philliphaugh PS ELCC 3&4'S 18/08/2015 30.0 25.0 55.0 53.0 Stow PS ELCC 3&4'S 18/08/2015 20.0 20.0 20.0 3.0 Knowepark PS ELCC 3&4'S 18/08/2015 20.0 20.0 20.0 0.0 Halyrude ELCC 3&4'S 18/08/2015 5.0 5.0 5.0 0.0 Melrose PS ELCC 3&4'S 18/08/2015 5.0 5.0 5.0 0.0 Melrose PS ELCC 3&4'S 18/08/2015 5.0 5.0 0.0 Edenside PS ELCC 3&4'S 18/08/2015 20.0 20.0 20.0 0.0 Edenside PS ELCC 3&4'S 18/08/2015 5.0 5.0 5.0 0.0 Melrose PS ELCC 3&4'S 18/08/2015 5.0 5.0 0.0 Edenside PS ELCC 3&4'S 18/08/2015 5.0 5.0 5.0 0.0 Melrose PS ELCC 3&4'S 18/08/2015 5.0 5.0 5.0 0.0 Melrose PS ELCC 3&4'S 18/08/2015 5.0 5.0 5.0 0.0 Melrose PS ELCC 3&4'S 18/08/2015 5.0 5.0 0.0 Melrose PS ELCC 3&4'Kitchen 18/08/2015 10.0 10.0 10.0 16.0 Melrose PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 10.0 10.0 Melrose PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 20.0 19.0 Melrose PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 20.0 19.0 Melrose PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 10.0 10.0 Priorsford ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 11.0 11.0 Priorsford ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 10.0 10.0 Priorsford ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 10.0 11.0 11.0 Priorsford ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 10.0 10.0 10.0 Priorsford ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 10.0 10.0 10.0 10.0 1		Coldstream PS ELCC 3&4's	24/03/2015	250.0		250.0	82.0
Cockburnspath PS ELCC 3&4's         24/03/2015         154.0         154.0         106.0           Trinity PS ELCC 2's         24/03/2015         13.0         13.0         0.0           Philiphaugh PS ELCC 3&4'S         18/08/2015         30.0         25.0         55.0         53.0           Stow PS ELCC 3&4'S         18/08/2015         20.0         20.0         3.0           Knowepark PS ELCC 3&4'S         18/08/2015         5.0         20.0         0.0           Halyrude ELCC 3&4'S         18/08/2015         5.0         5.0         0.0           Melrose PS ELCC 3&4'S         18/08/2015         20.0         20.0         0.0           Edenside PS ELCC 3&4'S         18/08/2015         20.0         20.0         0.0           Wilton PS ELCC 3&4'S         18/08/2015         5.0         5.0         0.0           Burnfoot PS ELCC 3&4'S         18/08/2015         5.0         5.0         0.0           Burnfoot PS ELCC 3&4 Kitchen         18/08/2015         10.0         10.0         16.0           Glendinning PS ELCC 3&4 Kitchen         18/08/2015         10.0         10.0         10.0           Melrose PS ELCC 3&4 Kitchen         18/08/2015         10.0         10.0         10.0           St Peter							
Trinity PS ELCC 2's 24/03/2015 13.0 13.0 0.0 Philiphaugh PS ELCC 3&4'S 18/08/2015 30.0 25.0 55.0 53.0 Stow PS ELCC 3&4'S 18/08/2015 20.0 20.0 3.0 Knowepark PS ELCC 3&4'S 18/08/2015 20.0 200.0 220.0 0.0 Halyrude ELCC 3&4'S 18/08/2015 5.0 5.0 0.0 Melrose PS ELCC 3&4'S 18/08/2015 20.0 20.0 20.0 0.0 Edenside PS ELCC 3&4'S 18/08/2015 20.0 20.0 20.0 1.0 Wilton PS ELCC 3&4'S 18/08/2015 20.0 20.0 1.0 Wilton PS ELCC 3&4'S 18/08/2015 20.0 20.0 1.0 Wilton PS ELCC 3&4'S 18/08/2015 5.0 5.0 5.0 0.0 Edenside PS ELCC 3&4'S 18/08/2015 5.0 5.0 5.0 0.0 Edendinning PS ELCC 3&4'S 18/08/2015 5.0 5.0 0.0 Edendinning PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 16.0 Edendinning PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 10.0 Edendinning PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 10.0 Edendinning PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 10.0 Edendinning PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 10.0 10.0 Edendinning PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 10.0 10.0 Edendinning PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 11.0 11.0 Edendinning PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 11.0 11.0 Edendinning PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 11.0 11.0 Edendinning PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 10.0 11.0 11.0 Edendinning PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 10.0 10.0 Edendinning PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 10.0 10.0 Edendinning PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 10.0 10.0 Edendinning PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 10.0 Edendinning PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 10.0 Edendinning PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 10.0 10.0 Edendinning PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 10.0 Edendinning PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 10.0 Edendinning PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 Edendinning PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 Edendinning PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 Edendinning PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 Edendinning PS ELCC 3&4 Kitchen 18/08/201					20.0		
Philiphaugh PS ELCC 3&4'S       18/08/2015       30.0       25.0       55.0       53.0         Stow PS ELCC 3&4'S       18/08/2015       20.0       20.0       3.0         Knowepark PS ELCC 3&4'S       18/08/2015       20.0       200.0       220.0       0.0         Halyrude ELCC 3&4'S       18/08/2015       5.0       5.0       0.0         Melrose PS ELCC 3&4'S       18/08/2015       20.0       20.0       0.0         Edenside PS ELCC 3&4'S       18/08/2015       20.0       20.0       1.0         Wilton PS ELCC 3&4'S       18/08/2015       5.0       5.0       0.0         Burnfoot PS ELCC 3&4'Kitchen       18/08/2015       5.0       5.0       0.0         Burnfoot PS ELLC 3&4 Kitchen       18/08/2015       10.0       10.0       16.0         Glendinning PS ELLC 3&4 Kitchen       18/08/2015       10.0       10.0       10.0         Melrose PS ELCC 3&4 Kitchen       18/08/2015       10.0       10.0       10.0         Melrose PS ELCC 3&4 Kitchen       18/08/2015       10.0       3.0       13.0       12.0         St Peters PS ELCC 3&4 Kitchen       18/08/2015       10.0       1.0       11.0       11.0         Priorsford ELCC 3&4 Kitchen       18/08/2015 <td></td> <td>•</td> <td></td> <td></td> <td></td> <td></td> <td></td>		•					
Stow PS ELCC 3&4'S       18/08/2015       20.0       20.0       20.0       3.0         Knowepark PS ELCC 3&4'S       18/08/2015       20.0       200.0       220.0       0.0         Halyrude ELCC 3&4'S       18/08/2015       5.0       5.0       0.0         Melrose PS ELCC 3&4'S       18/08/2015       20.0       20.0       0.0         Edenside PS ELCC 3&4'S       18/08/2015       20.0       20.0       1.0         Wilton PS ELCC 3&4'S       18/08/2015       5.0       5.0       0.0         Burnfoot PS ELLC 3&4 Kitchen       18/08/2015       10.0       10.0       16.0         Glendinning PS ELLC 3&4 Kitchen       18/08/2015       10.0       10.0       10.0       16.0         Howdenburn PS ELCC 3&4 Kitchen       18/08/2015       10.0       10.0       10.0       10.0       10.0       10.0       10.0       10.0       10.0       10.0       10.0       10.0       10.0       10.0       10.0       10.0       12.0       1					25.0		
Knowepark PS ELCC 3&4'S       18/08/2015       20.0       200.0       220.0       0.0         Halyrude ELCC 3&4'S       18/08/2015       5.0       5.0       0.0         Melrose PS ELCC 3&4'S       18/08/2015       20.0       20.0       0.0         Edenside PS ELCC 3&4'S       18/08/2015       20.0       20.0       1.0         Wilton PS ELCC 3&4'S       18/08/2015       5.0       5.0       0.0         Burnfoot PS ELCC 3&4 Kitchen       18/08/2015       10.0       10.0       16.0         Glendinning PS ELLC 3&4 Kitchen       18/08/2015       10.0       10.0       10.0         Howdenburn PS ELCC 3&4 Kitchen       18/08/2015       10.0       10.0       10.0         Melrose PS ELCC 3&4 Kitchen       18/08/2015       10.0       3.0       13.0       12.0         St Peters PS ELCC 3&4 Kitchen       18/08/2015       10.0       3.0       13.0       12.0         Priorsford ELCC 3&4 Kitchen       18/08/2015       10.0       1.0       11.0       11.0         Parkside PS Nursery Alterations       18/08/2015       24.0       24.0       1.0         Fountainhall PS Changing Rooms       18/08/2015       40.0       40.0       1.0         Unallocated ELLC 3&4's <t< td=""><td></td><td>. •</td><td></td><td></td><td>25.0</td><td></td><td></td></t<>		. •			25.0		
Halyrude ELCC 3&4'S 18/08/2015 5.0 5.0 0.0  Melrose PS ELCC 3&4'S 18/08/2015 20.0 20.0 0.0  Edenside PS ELCC 3&4'S 18/08/2015 20.0 20.0 1.0  Wilton PS ELCC 3&4'S 18/08/2015 5.0 5.0 0.0  Burnfoot PS ELLC 3&4 Kitchen 18/08/2015 10.0 10.0 16.0  Glendinning PS ELLC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 10.0  Howdenburn PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 20.0 19.0  Melrose PS ELCC 3&4 Kitchen 18/08/2015 10.0 3.0 13.0 12.0  St Peters PS ELCC 3&4 Kitchen 18/08/2015 10.0 3.0 13.0 12.0  St Peters PS ELCC 3&4 Kitchen 18/08/2015 10.0 1.0 11.0 11.0  Priorsford ELCC 3&4 Kitchen 18/08/2015 10.0 1.0 11.0 11.0  Priorsford ELCC 3&4 Kitchen 18/08/2015 10.0 1.0 11.0 11.0  Priorsford ELCC 3&4 Kitchen 18/08/2015 12.0 12.0 12.0  Parkside PS Nursery Alterations 18/08/2015 24.0 24.0 1.0  Fountainhall PS Changing Rooms 18/08/2015 40.0 40.0 1.0  Unallocated ELLC 3&4'S 24/03/2015 1,225.0 (1,125.0) 100.0 0.0  Unallocated ELLC 2'S 24/03/2015 913.0 (903.0) 11.0 0.0  Timing Movement to 2016/17					200.0		
Melrose PS ELCC 3&4'S       18/08/2015       20.0       20.0       0.0         Edenside PS ELCC 3&4'S       18/08/2015       20.0       20.0       1.0         Wilton PS ELCC 3&4'S       18/08/2015       5.0       5.0       0.0         Burnfoot PS ELLC 3&4 Kitchen       18/08/2015       10.0       10.0       16.0         Glendinning PS ELLC 3&4 Kitchen       18/08/2015       10.0       10.0       10.0         Howdenburn PS ELCC 3&4 Kitchen       18/08/2015       10.0       10.0       20.0       19.0         Melrose PS ELCC 3&4 Kitchen       18/08/2015       10.0       3.0       13.0       12.0         St Peters PS ELCC 3&4 Kitchen       18/08/2015       10.0       1.0       11.0       11.0         Priorsford ELCC 3&4 Kitchen       18/08/2015       12.0       12.0       12.0         Parkside PS Nursery Alterations       18/08/2015       24.0       24.0       1.0         Fountainhall PS Changing Rooms       18/08/2015       40.0       40.0       1.0         Unallocated ELLC 3&4's       24/03/2015       1,225.0       (1,125.0)       100.0       0.0         Unallocated ELLC 2's       24/03/2015       913.0       (903.0)       11.0       0.0         Ti		•			200.0		
Edenside PS ELCC 3&4'S       18/08/2015       20.0       20.0       1.0         Wilton PS ELCC 3&4'S       18/08/2015       5.0       5.0       0.0         Burnfoot PS ELLC 3&4 Kitchen       18/08/2015       10.0       10.0       16.0         Glendinning PS ELLC 3&4 Kitchen       18/08/2015       10.0       10.0       20.0       19.0         Howdenburn PS ELCC 3&4 Kitchen       18/08/2015       10.0       3.0       13.0       12.0         Melrose PS ELCC 3&4 Kitchen       18/08/2015       10.0       3.0       13.0       12.0         St Peters PS ELCC 3&4 Kitchen       18/08/2015       10.0       1.0       11.0       11.0         Priorsford ELCC 3&4 Kitchen       18/08/2015       12.0       12.0       12.0         Parkside PS Nursery Alterations       18/08/2015       24.0       24.0       1.0         Fountainhall PS Changing Rooms       18/08/2015       40.0       40.0       1.0         Unallocated ELLC 3&4's       24/03/2015       1,225.0       (1,125.0)       100.0       0.0         Unallocated ELLC 2's       24/03/2015       913.0       (903.0)       11.0       0.0         Timing Movement       to 2016/17       1,7777.0       1,7777.0       1.0		•					
Burnfoot PS ELLC 3&4 Kitchen 18/08/2015 10.0 10.0 16.0 Glendinning PS ELLC 3&4 Kitchen 18/08/2015 10.0 10.0 10.0 10.0 Howdenburn PS ELCC 3&4 Kitchen 18/08/2015 10.0 10.0 20.0 19.0 Melrose PS ELCC 3&4 Kitchen 18/08/2015 10.0 3.0 13.0 12.0 St Peters PS ELCC 3&4 Kitchen 18/08/2015 10.0 1.0 11.0 11.0 Priorsford ELCC 3&4 Kitchen 18/08/2015 10.0 1.0 11.0 11.0 Priorsford ELCC 3&4 Kitchen 18/08/2015 12.0 12.0 12.0 Parkside PS Nursery Alterations 18/08/2015 24.0 24.0 1.0 Fountainhall PS Changing Rooms 18/08/2015 40.0 40.0 1.0 Unallocated ELLC 3&4's 24/03/2015 1,225.0 (1,125.0) 100.0 0.0 Unallocated ELLC 2's 24/03/2015 913.0 (903.0) 11.0 0.0 Timing Movement to 2016/17							
Glendinning PS ELLC 3&4 Kitchen       18/08/2015       10.0       10.0       10.0         Howdenburn PS ELCC 3&4 Kitchen       18/08/2015       10.0       10.0       20.0       19.0         Melrose PS ELCC 3&4 Kitchen       18/08/2015       10.0       3.0       13.0       12.0         St Peters PS ELCC 3&4 Kitchen       18/08/2015       10.0       1.0       11.0       11.0         Priorsford ELCC 3&4 Kitchen       18/08/2015       12.0       12.0       12.0         Parkside PS Nursery Alterations       18/08/2015       24.0       24.0       1.0         Fountainhall PS Changing Rooms       18/08/2015       40.0       40.0       1.0         Unallocated ELLC 3&4's       24/03/2015       1,225.0       (1,125.0)       100.0       0.0         Unallocated ELLC 2's       24/03/2015       913.0       (903.0)       11.0       0.0         Timing Movement       to 2016/17       1,777.0       1,777.0		Wilton PS ELCC 3&4'S	18/08/2015	5.0		5.0	0.0
Howdenburn PS ELCC 3&4 Kitchen       18/08/2015       10.0       10.0       20.0       19.0         Melrose PS ELCC 3&4 Kitchen       18/08/2015       10.0       3.0       13.0       12.0         St Peters PS ELCC 3&4 Kitchen       18/08/2015       10.0       1.0       11.0       11.0         Priorsford ELCC 3&4 Kitchen       18/08/2015       12.0       12.0       12.0         Parkside PS Nursery Alterations       18/08/2015       24.0       24.0       1.0         Fountainhall PS Changing Rooms       18/08/2015       40.0       40.0       1.0         Unallocated ELLC 3&4's       24/03/2015       1,225.0       (1,125.0)       100.0       0.0         Unallocated ELLC 2's       24/03/2015       913.0       (903.0)       11.0       0.0         Timing Movement       to 2016/17       1,777.0       1,777.0       1,777.0		Burnfoot PS ELLC 3&4 Kitchen	18/08/2015	10.0		10.0	16.0
Melrose PS ELCC 3&4 Kitchen       18/08/2015       10.0       3.0       13.0       12.0         St Peters PS ELCC 3&4 Kitchen       18/08/2015       10.0       1.0       11.0       11.0         Priorsford ELCC 3&4 Kitchen       18/08/2015       12.0       12.0       12.0         Parkside PS Nursery Alterations       18/08/2015       24.0       24.0       1.0         Fountainhall PS Changing Rooms       18/08/2015       40.0       40.0       1.0         Unallocated ELLC 3&4's       24/03/2015       1,225.0       (1,125.0)       100.0       0.0         Unallocated ELLC 2's       24/03/2015       913.0       (903.0)       11.0       0.0         Timing Movement       to 2016/17       1,777.0       1,777.0		Glendinning PS ELLC 3&4 Kitchen	18/08/2015	10.0		10.0	10.0
St Peters PS ELCC 3&4 Kitchen       18/08/2015       10.0       1.0       11.0       11.0         Priorsford ELCC 3&4 Kitchen       18/08/2015       12.0       12.0       12.0         Parkside PS Nursery Alterations       18/08/2015       24.0       24.0       1.0         Fountainhall PS Changing Rooms       18/08/2015       40.0       40.0       1.0         Unallocated ELLC 3&4's       24/03/2015       1,225.0       (1,125.0)       100.0       0.0         Unallocated ELLC 2's       24/03/2015       913.0       (903.0)       11.0       0.0         Timing Movement       to 2016/17       1,777.0       1,777.0		Howdenburn PS ELCC 3&4 Kitchen	18/08/2015	10.0		20.0	19.0
Priorsford ELCC 3&4 Kitchen       18/08/2015       12.0       12.0       12.0         Parkside PS Nursery Alterations       18/08/2015       24.0       24.0       1.0         Fountainhall PS Changing Rooms       18/08/2015       40.0       40.0       1.0         Unallocated ELLC 3&4's       24/03/2015       1,225.0       (1,125.0)       100.0       0.0         Unallocated ELLC 2's       24/03/2015       913.0       (903.0)       11.0       0.0         Timing Movement       to 2016/17       1,777.0       1,777.0							
Parkside PS Nursery Alterations       18/08/2015       24.0       24.0       1.0         Fountainhall PS Changing Rooms       18/08/2015       40.0       40.0       1.0         Unallocated ELLC 3&4's       24/03/2015       1,225.0       (1,125.0)       100.0       0.0         Unallocated ELLC 2's       24/03/2015       913.0       (903.0)       11.0       0.0         Timing Movement       to 2016/17       1,777.0       1,777.0					1.0		
Fountainhall PS Changing Rooms 18/08/2015 40.0 40.0 1.0 Unallocated ELLC 3&4's 24/03/2015 1,225.0 (1,125.0) 100.0 0.0 Unallocated ELLC 2's 24/03/2015 913.0 (903.0) 11.0 0.0 Timing Movement to 2016/17 1,777.0							
Unallocated ELLC 3&4's       24/03/2015       1,225.0       (1,125.0)       100.0       0.0         Unallocated ELLC 2's       24/03/2015       913.0       (903.0)       11.0       0.0         Timing Movement       to 2016/17       1,777.0       1,777.0							
Unallocated ELLC 2's 24/03/2015 913.0 (903.0) 11.0 0.0 Timing Movement to 2016/17 1,777.0					(1 125 0)		
Timing Movement to 2016/17 1,777.0							
			, 00, 2010	510.0		11.0	0.0
		•		3,064.0		1,288.0	519.0

	Project Name	Initial Allocation Approval	Latest Approved Budget £'000	Proposed Move- ment £'000	Projected Outturn £'000	Actuals to 30/09/15 £'000
Social V	Vork					
	Residential Care Home Upgrade Block					
	Saltgreens, Eyemouth	24/03/2015	585.0	(410.0)	175.0	1.0
	Waverly, Galashiels	24/03/2015	595.0	100.0	695.0	7.0
	Unallocated	24/03/2015	0.0		0.0	
	Timing Movement to 2016/17			310.0		
			1,180.0	0.0	870.0	8.0
	Fire Compartments in Care Homes Block					
	Deanfield, Hawick	24/03/2015	45.0		45.0	0.0
	Grove House, Kelso	24/03/2015	45.0		45.0	0.0
	Saltgreens, Eyemouth	24/03/2015	10.0		10.0	6.0
	St Ronans, Innerleithen	24/03/2015	45.0		45.0	1.0
	Waverly, Galashiels	24/03/2015	133.0		133.0	0.0
	Unallocated	24/03/2015	0.0		0.0	
			278.0	0.0	278.0	7.0
BUSINESS PRO	CESS TRANSFORMATION					
School	Infrastructure					
	School Health & Safety Block					
	Audit - Window Replacement	24/02/2015	25.0		25.0	0.0
	Broughton PS Secure Reception	24/02/2015	33.0		33.0	29.0
	Coldstream PS Window Replacement School Fire Alarms	24/02/2015 24/02/2015	76.0 9.5	(3.0)	76.0 6.5	0.0 0.0
	Selkirk HS Window Replacement	24/02/2015	72.0	(3.0)	72.0	38.0
	St Ronans PS Secure Reception	24/02/2015	33.0	5.5	38.5	34.0
	Wilton PS Secure Reception	24/02/2015	33.0	0.0	33.0	23.0
	Chirnside PS Window Replacement	18/08/2015	0.0		0.0	0.0
	Edenside PS Window Replacement	18/08/2015	27.5		27.5	6.0
	Parkside Open/Eating Area	18/08/2015	10.0		10.0	0.0
	Parkside PS Window Replacement	18/08/2015	44.0	22.0	66.0	0.0
	Peebles HS Fire Alarm	18/08/2015	15.0		15.0	1.0
	St Ronans PS Fire Alarm	18/08/2015	3.5	3.0	6.5	5.0
	Walkerburn PS Fire Alarm	18/08/2015	6.5		6.5	7.0
	Unallocated	24/02/2015	35.0	(27.5)	7.5	0.0
			423.0	0.0	423.0	143.0
	School Kitchen Improvement Block					
	Balmoral PS Kitchen Upgrade	24/03/2015	0.0		0.0	0.0
	Universal Free School Meals P1-P3	24/03/2015	43.0	(11.0)	32.0	31.0
	St Peters Primary School	24/03/2015	37.0	4.0	41.0	41.0
	Trinity PS Floor Replacement	24/03/2015	25.0	(16.0)	9.0	9.0
	Peebles HS	30/09/2015	200.0	20.0	220.0	107.0
	Earlston HS	30/09/2015	45.0	(8.0)	37.0	17.0
	Unallocated	24/03/2015	350.0	11.0 0.0	11.0 350.0	205.0
				0.0	000.0	200.0
	Equality Act School Adaptations (DDA) Block					
	Burnfoot PS DDA Works	24/02/2015	112.0		112.0	104.0
	Coldstream PS DDA Works	24/02/2015	10.0		10.0	0.0
	Earlston PS DDA Works		13.0		13.0	9.0
	Lilliesleaf PS DDA Works	24/02/2015	20.0	6.0	26.0	1.0
	Peebles PS DDA Works	24/02/2015	17.0		17.0	0.0
	Priorsford PS DDA Works Unallocated	24/02/2015 24/03/2015	18.0 10.0	(6.0)	18.0 4.0	16.0
	Grialiocateu	Z <del>4</del> /U3/ZU13	200.0	0.0	200.0	130.0
			200.0	0.0	200.0	100.0

Project Name		Initial Allocation Approval	Latest Approved Budget £'000	Proposed Move- ment £'000	Projected Outturn £'000	Actuals to 30/09/15 £'000
CHIEF EXECUTIVE						
LOOKING AFTER THE BORDERS						
Sports Facility Infrastructure						
Sports Trusts - Plant	& Services					
Energy Savings Project	S	24/03/2015	22.0		22.0	0.0
Teviotdale LC Refurb		24/03/2015	0.0		0.0	0.0
Tweedbank BC Works		24/03/2015	13.0	(4.0)	9.0	4.0
Tweedbank Fitness Ce	ntre Lighting	24/03/2015	2.0	(2.0)	0.0	0.0
Eyemouth LC Refurbish		24/03/2015	218.0	(78.0)	140.0	0.0
Selkirk LC Refurbishme		24/03/2015	261.0	(87.0)	174.0	0.0
Galashiels Tennis Cent	re Resurface	NEW	0.0	10.0	10.0	0.0
Unallocated			36.0	(12.0)	24.0	0.0
Timing Movement to 20	116/17	-		173.0		
		-	552.0	0.0	379.0	4.0
IT Infrastructure General IT Block						
Boardroom Av		24/02/2045	4.0		1.0	4.0
	10	24/03/2015	1.0		1.0	1.0
E&I Domestic Abuse M	15	24/03/2015	17.0	(2.0)	17.0	17.0
Registrars E-Pads		24/03/2015	2.0	(2.0)	0.0	0.0
Aerial Imagery Server Room Kit		24/03/2015	15.5		15.5 17.0	0.0 0.0
		24/03/2015 24/03/2015	17.0 18.5	3.0	21.5	6.0
E&I-Uniform Upgrade			8.0	3.0	21.5 8.0	4.0
Lagan Upgrade	l.	24/03/2015 24/03/2015	0.0		0.0	0.0
PSN Improvement Wor Building Information Mo		24/03/2015	10.0		10.0	0.0
Smartboard Enterprise	delling	18/08/2015	29.0		29.0	29.0
PSN		18/08/2015	15.0		15.0	0.0
Confirm V15 Upgrade		18/08/2015	15.0		15.0	4.0
. 0		18/08/2015	30.0		30.0	6.0
Desktop Technology Website Development		18/08/2015	27.0		27.0	8.0
EPM		18/08/2015	30.0	(30.0)	0.0	0.0
Schnieder		16/06/2013 NEW	0.0	20.0	20.0	0.0
Unallocated		24/03/2015	1.0	9.0	10.0	21.0
Tranocated		27/00/2010	236.0	0.0	236.0	96.0
		-	250.0	0.0	250.0	30.0