

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 - Looking after the Borders			
GIRR 1-3 Claims	(150)		
A72 Dirtpot Corner - Traffic Management	52		
A72 Neidpath Corner - Traffic Management	14		
Selkirk Town Centre (Streetscape works)	10		
Engineering Minor Works - gross down of road bond	(20)	(9)	
Railway Black Path		55	
Innerleithen - Walkerburn - Shared Access Route		36	
Hawick Flood Protection	(80)		
Food Waste Collections		(70)	
Easter Langlee Leachate Management Facility			(40)
CRC - Improved Skip Infrastructure	(146)		
CRC - Enhancements	15		
Kelso Recycling Centre			5
Cemetery Land Acq & Development Block	(396)		
HQ Main Office Block			100
	(701)	12	65
Place - Business Process Transformation			
Structure/H&S Works Block			31
Asbestos Management Block			(21)
Building Systems Efficiency Upgrades Block			4
Building Thermal Efficiency Upgrades Block			(14)
Energy Efficiency Projects			(100)
Cleaning Equipment Replacement Block			14
Waste Collection Vehicles - Non P&V Fund			9
Plant & Vehicle RePlacement - P&V Fund			536
Other Fleet		22	(5)
	0	22	454
TOTAL - Place	(701)	34	519
People - Looking after the Borders			
Duns Primary School & Locality Support Centre	(3,200)		
Stow PS Accommodation Works	10		
Early Learning and Childcare Block	(1,777)		
Complex Needs - Central Education Base			131
SEBN Facilities			(131)
Residential Care Home Upgrade Block	(310)		
Projects Funded from Revenue (Social Work)		2	
	(5,277)	2	0
People - Business Process Transformation			
Projects Funded from Revenue (School Infrastructure)		12	
	0	12	0
TOTAL - People	(5,277)	14	0
Chief Executive - Looking after the Borders			
Wilton Lodge Park	(270)		
Jim Clark Museum	(79)		
Great Tapestry of Scotland - Building	50		
Peebles 3G Synthetic Pitch	(1,024)		
Sports Trusts - Plant and Services Block	(173)		
Eyemouth Seafood Technology Park - gross down external funding		(17)	
	(1,496)	(17)	0
Chief Executive - Business Process Transformation			
Projects Funded from Revenue (IT)		17	
	0	17	0
TOTAL - Chief Executive	(1,496)	0	0
Emergency & Unplanned Schemes			
Easter Langlee Leachate Management Facility			40
			65
TOTAL - Emergency & Unplanned Schemes	0	0	40
Total Budget Movement	(7,474)	48	624