

## 2015/16 BLOCK ALLOCATIONS

Project Name	Initial Allocation Approval	Latest Approved Budget £'000	Proposed Move- ment £'000	Projected Outturn £'000	Actuals to 31/12/15 £'000
<b>PLACE</b>					
<b>LOOKING AFTER THE BORDERS</b>					
<b>Road &amp; Bridge Infrastructure</b>					
<b>General Roads and Bridges Block</b>					
Footways	24/03/2015	63.0		63.0	25.0
Surface Dressing	24/03/2015	1,746.0		1,746.0	1,062.0
Patching	24/03/2015	574.0		574.0	382.0
Overlays	24/03/2015	2,001.0	23.0	2,024.0	1,363.0
Walls and Structures	26/05/2015	69.0		69.0	19.0
Masonry Works	24/03/2015	143.0		143.0	92.0
C8 Carlows Bridge	24/03/2015	9.0		9.0	0.0
Drainage	24/03/2015	47.0		47.0	14.0
Unallocated	18/08/2015	0.0		0.0	0.0
Virement from Emergency & Unplanned Schemes			(23.0)		
		4,652.0	0.0	4,675.0	2,957.0
<b>Engineering Minor Works</b>					
Oxnam Road, Jedburgh	18/08/2015	85.0		85.0	14.0
Hawkslee Newtown St Boswells	09/06/2015	18.0		18.0	9.0
Dingleton Melrose	24/02/2015	65.0		65.0	65.0
Pedestrian Links, Hawick	24/02/2015	15.0		15.0	0.0
Unallocated		0		0	0
		183.0	0.0	183.0	88.0
<b>Lighting Infrastructure</b>					
<b>General Lighting Block</b>					
Replace Cut Down Columns	24/03/2015	17.0	29.0	46.0	3.0
Main Road, Stow	24/03/2015	43.0	(5.0)	38.0	31.0
Burnfoot Road, Hawick	24/03/2015	43.0	(6.0)	37.0	37.0
Langlee Street, Galashiels	24/03/2015	22.0	(10.0)	12.0	0.0
A72 Walkerburn	24/03/2015	43.0	(8.0)	35.0	34.0
Main Road, Heiton	24/03/2015	32.0		32.0	15.0
Unallocated	24/03/2015	0.0		0.0	0.0
		200.0	0.0	200.0	120.0
<b>Cycling, Walking &amp; Safety Infrastructure</b>					
<b>Accident Investigation Prevention Schemes</b>					
Traffic Calming	24/03/2015	10.0		10.0	1.0
Road Safety Measures	24/03/2015	33.0	3.0	36.0	5.0
AIP Design	24/03/2015	3.0	(3.0)	0.0	0.0
Unallocated		0.0		0.0	0.0
		46.0	0.0	46.0	6.0
<b>Cycling, Walking &amp; Safer Streets</b>					
Cycling Related Activities	24/03/2014	126.0	(55.0)	71.0	31.0
School Travel Plan Road Safety	24/03/2014	65.0	55.0	120.0	10.0
Unallocated	24/03/2014	0.0		0.0	0.0
		191.0	0.0	191.0	41.0
<b>Railway Black Path</b>					
Tweedbank Drive to New Station	24/02/2015	8.0		8.0	3.0
Winston Road, Galashiels	24/02/2015	4.0		4.0	4.0
Clovenfords Link	18/08/2015	73.0		73.0	65.0
Buckholm Path	18/08/2015	3.0		3.0	2.0
Langlee Path	18/08/2015	22.0		22.0	19.0
Signing Strategy	18/08/2015	20.0	10.0	30.0	26.0
BGH Path	18/08/2015	55.0	(2.0)	53.0	0.0
B&Q Lighting	18/08/2015	4.0		4.0	0.0
Benches	18/08/2015	3.0		3.0	0.0
Redetermination Order	18/08/2015	5.0	(3.0)	2.0	0.0
Street Lighting Black Path	02/07/2015	120.0		120.0	50.0
Reduction in external funding			17.5		
Unallocated	24/03/2015	39.0	(22.5)	16.5	0.0
		356.0	0.0	338.5	169.0

Project Name	Initial Allocation Approval	Latest	Proposed Move- ment	Projected Outturn	Actuals to 31/12/15
		Approved Budget			
		£'000	£'000	£'000	£'000
<b>Flood Protection Infrastructure</b>					
<b>Flood Protection Works, Efficiency and Emergency Measures</b>					
Programme Management	12/02/2015	31.0	(5.0)	26.0	19.0
Burnmouth Rail Culvert (finishing works)	17/11/2015	3.0		3.0	3.0
Community Resilience	24/03/2015	10.0	6.5	16.5	0.0
Liddesdale Crescent, Hawick	24/03/2015	200.0		200.0	170.0
Meriindale Flood Protection	13/05/2014	91.0	83.5	174.5	15.0
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	0.0
Bakehouse Burn Culvert, Galashiels	01/07/2015	60.0	15.0	75.0	56.0
Unallocated		0.0		0.0	0.0
		496.0	0.0	496.0	263.0
<b>Waste Management Infrastructure</b>					
<b>CRC - Improved Skip Infrastructure</b>					
Eshiels Recycling Centre	24/03/2015	57.0		57.0	1.0
Hawick CRC Skip	18/08/2015	374.0		374.0	14.0
Galashiels CRC Skip	18/08/2015	20.0		20.0	0.0
Unallocated		0.0		0.0	0.0
		451.0	0.0	451.0	15.0
<b>CRC - Enhancements</b>					
Galashiels CRC	18/08/2015	20.0		20.0	20.0
Hawick CRC	17/11/2015	15.0		15.0	0.0
Unallocated		0.0		0.0	0.0
		35.0	0.0	35.0	20.0
<b>CCTV Community Recycling Centres</b>					
Selkirk CRC	24/03/2015	2.0	(1.0)	1.0	1.0
Eyemouth CRC	24/03/2015	1.0	(1.0)	0.0	0.0
Unallocated		0.0		0.0	0.0
Timing movement to 2016/17			2.0		
		3.0	(2.0)	1.0	1.0
<b>Other</b>					
<b>Play Facilities</b>					
Gibson Park Melrose	24/03/2015	33.0	33.0	66.0	0.0
Foulden	24/03/2015	13.0		13.0	13.0
Unallocated	24/03/2015	0.0		0.0	0.0
Timing movement from 2016/17			(33.0)		
		46.0	33.0	79.0	13.0
<b>Cemetery Land Acquisition &amp; Development</b>					
Cemetery, Coldstream	17/11/2015	5.0		5.0	0.0
Unallocated	24/03/2015	0.0		0.0	0.0
		5.0	0.0	5.0	0.0
<b>Contaminated Land</b>					
Redbraes	24/03/2015	6.0		6.0	6.0
Ayton	24/03/2015	7.0		7.0	4.0
Ayton Mill	28/08/2015	34.0		34.0	19.0
Stow	17/11/2015	33.0	(33.0)	0.0	0.0
Timing movement to 2016/17			33.0		
Unallocated	24/03/2015	8.0		8.0	0.0
		88.0	0.0	55.0	29.0

Project Name	Initial Allocation Approval	Latest Approved Budget £'000	Proposed Move- ment £'000	Projected Outturn £'000	Actuals to 31/12/15 £'000
<b>BUSINESS PROCESS TRANSFORMATION</b>					
<b>Property &amp; Asset Programme</b>					
<b>Structural / H&amp;S Work Block</b>					
Cleaning Equipment	24/03/2015	0.0		0.0	0.0
Teviothead Cemetery Wall Ph2	24/03/2015	11.0		11.0	0.0
St Boswells PS Resurfacing	24/03/2015	8.0		8.0	7.0
Gala Academy Resurfacing Ph1	24/03/2015	19.0		19.0	19.0
Howdenburn PS Flue Replacement	24/03/2015	20.0	(20.0)	0.0	0.0
Selkirk HS Lighting Ph1	24/03/2015	45.0		45.0	37.0
Wilton Park Resurfacing	24/03/2015	19.0		19.0	0.0
Melrose Grammar Lighting	24/03/2015	21.0		21.0	21.0
Hawick HS Env Imp	24/03/2015	0.0		0.0	2.0
Parkside PS Structural Wall	24/03/2015	16.0		16.0	0.0
Morebattle PS Internal Env Improvements	24/03/2015	7.0		7.0	7.0
Edenside PS Water Storage	24/03/2015	9.0		9.0	9.0
Peebles HS Internal Env Improvements	24/03/2015	33.0		33.0	33.0
Kelso Tait Hall Lift Installation	24/03/2015	8.0		8.0	8.0
Howdenburn PS Flue Replacement	24/03/2015	0.0	20.0	20.0	9.0
Gordon Old Cemetery Structural Wall	24/03/2015	16.0		16.0	0.0
St Mary's Mill H & S	24/03/2015	22.0		22.0	9.0
Coldstream PS Lighting	24/03/2015	8.0	3.0	11.0	11.0
4-8 Newtown Street Duns Roof	24/03/2015	25.0	10.8	35.8	36.0
Homeplace Workshops, Coldstream	16/02/2016	0.0	60.0	60.0	0.0
Jedburgh Town Hall	16/02/2016	0.0	17.7	17.7	0.0
Unallocated		0.0		0.0	0.0
Reallocation within P & A block			(91.5)		
		287.0	0.0	378.5	208.0
<b>Asbestos Management Block</b>					
St Margaret's Asbestos Removal	17/11/2015	2.0	0.2	2.2	2.0
St Peters Asbestos Removal		0.0	6.0	6.0	2.0
Stow Old School Asbestos Removal	16/02/2016	0.0	3.5	3.5	0.0
Grantshouse Outdoor Centre Asbestos	16/02/2016	0.0	1.6	1.6	0.0
Asbestos Inspections		0.0	0.0	0.0	12.0
Asbestos Removal		0.0	0.0	0.0	4.0
Unallocated	18/08/2015	18.0	(11.0)	7.0	0.0
Reallocation within P & A block			(0.3)		
		20.0	(0.0)	20.3	20.0
<b>Building Systems Efficiency Upgrades Block</b>					
Wilton Park PS Boiler Upgrade	24/03/2015	33.0	(2.5)	30.5	30.0
St Margarets PS Boiler	24/03/2015	15.0	(0.2)	14.8	15.0
Tweedbank PS Heating	24/03/2015	28.0	(28.0)	0.0	0.0
Hawick HS Heating	24/03/2015	35.0		35.0	35.0
Peebles HS Heating	24/03/2015	22.0		22.0	19.0
Burnfoot CS Heating	24/03/2015	28.0	(3.0)	25.0	22.0
St Ronans Gym Hall Heating	24/03/2015	13.0	0.8	13.8	14.0
HQ IT Heating	17/11/2015	20.0	30.9	50.9	26.0
Reallocation within P & A block		0.0	(2.0)	(2.0)	1.0
Unallocated		0.0		0.0	0.0
		194.0	(4.0)	190.0	162.0
<b>Electrical Infrastructure Upgrades Block</b>					
Galashiels Academy Electrical Upgrade	24/03/2015	73.0	0.5	73.5	67.0
St Boswells PS Electrical Upgrade	24/03/2015	78.0	0.5	78.5	71.0
Newcastleton Electrical Upgrade			1.5	1.5	1.0
Unallocated		6.0	(2.5)	3.5	0.0
Timing Movement		0.0		0.0	0.0
		157.0	0.0	157.0	139.0

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<b>Building Thermal Efficiency Upgrades Block</b>					
Howdenburn PS Roof Cover	24/03/2015	37.0	2.5	39.5	40.0
Wilton PS Roof Upgrade Ph3	24/03/2015	32.0	3.0	35.0	35.0
Cockburnspath PS Window Upgrade	24/03/2015	21.0	(0.8)	20.2	20.0
Greenlaw PS Windows Phase 1	24/03/2015	24.0	(11.4)	12.6	11.0
Langlee CPD Centre Upgrade Roof	24/03/2015	44.0	(1.5)	42.5	43.0
Earlston PS Roof Upgrade P1	24/03/2015	8.0		8.0	7.0
Wilton PS Roof Upgrade Ph4	17/11/2015	19.0	2.0	21.0	21.0
Burnfoot PS Roof Upgrade P1	24/03/2015	30.0	(30.0)	0.0	0.0
St Ronans PS Window Ph4	24/03/2015	28.0	(3.0)	25.0	24.0
Walkerburn PS Window PH3	24/03/2015	9.0		9.0	9.0
Morebattle PS Roof Upgrade P1	24/03/2015	15.0	(1.8)	13.2	13.0
Hawick HS Roof Upgrade Ph1	24/03/2015	25.0	3.0	28.0	26.0
Swinton PS Windows	24/03/2015	22.0	(22.0)	0.0	0.0
Langlee CPD Office Upgrade	18/08/2015	35.0	(35.0)	0.0	0.0
Unallocated	24/03/2015	0.0	5.2	5.2	0.0
Reallocation within P & A block		0.0	89.8		0.0
		349.0	0.0	259.2	249.0
<b>Energy Efficiency Projects</b>					
Boiler Optimisers	17/11/2015	275.0		275.0	0.0
Virement to HQ Main Office Block		0.0		0.0	0.0
Unallocated	18/08/2015	0.0		0.0	0.0
		275.0	0.0	275.0	0.0
<b>Other Property</b>					
<b>Demolition and Site Preparation Block</b>					
Scott House	24/03/2015	1.0		1.0	0.0
Earlston HS		60.0	(25.0)	35.0	0.0
Eyemouth HS	24/03/2015	334.0	(30.0)	304.0	243.0
Duns Public Toilet	24/03/2015	16.0	(3.0)	13.0	11.0
Unallocated		0.0		0.0	0.0
Timing movement to 2016/17			58.0		
		411.0	(58.0)	353.0	254.0
<b>Cleaning Equipment Replacement Block</b>					
Cleaning Equipment Replacement	24/03/2015	38.0		38.0	37.0
Cleaning Equip - Driers	17/11/2015	14.0	9.0	23.0	23.0
Transfer from Revenue (CFCR)			-9.0		
Unallocated		0.0		0.0	0.0
		52.0	0.0	61.0	60.0
<b>Combined Depot Enhancements</b>					
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	43.0
Easter Langlee Depot, Galashiels	18/08/2015	25.0		25.0	1.0
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	28.0
Unallocated	12/02/2015	0.0		0.0	0.0
		204.0	0.0	204.0	72.0
<b>Office Accommodation Transformation Block</b>					
Area Hot Desk/Drop in Facility		5.0	(2.5)	2.5	0.0
E & I Moves		10.0	2.7	12.7	0.0
Post Room & Cleaning Service	24/03/2015	5.0	(0.2)	4.8	5.0
SBC/NHS Office Moves - Earlston	24/03/2015	110.0		110.0	0.0
HQ Reception/Office Rationalisation	24/03/2015	0.0		0.0	1.0
Galashiels People Office Rationalisation	17/11/2015	150.0	(143.5)	6.5	0.0
Timing movement to 2016/17			143.5		
Unallocated		0.0		0.0	0.0
		280.0	0.0	136.5	6.0

Project Name	Initial	Latest	Proposed Move- ment	Projected Outturn	Actuals to 31/12/15
	Allocation Approval	Approved Budget			
<b>Other</b>					
<b>Drainage in Parks and Open Spaces</b>					
Wilton Lodge Park Hawick	18/08/2015	12.0	(6.0)	6.0	0.0
Gibson Park Melrose	24/03/2015	4.0		4.0	3.0
Home Park Coldstream	18/08/2015	30.0		30.0	27.0
Stow Drainage		0.0	6.0	6.0	0.0
Unallocated		5.0		5.0	0.0
		51.0	0.0	51.0	30.0
<b>Additional Drainage in Parks and Open Spaces</b>					
St Boswells	18/08/2015	23.0		23.0	20.0
Unallocated		0.0		0.0	0.0
		23.0	0.0	23.0	20.0

## PEOPLE

### LOOKING AFTER THE BORDERS

#### School Infrastructure

##### School Refurbishment & Capacity Block

Westruther PS Extension	24/03/2015	31.0	(18.0)	13.0	8.0
Chirside PS	24/02/2015	250.0	1.0	251.0	235.0
Unallocated	24/03/2015	0.0	0.0	0.0	0.0
Virement to Peebles HS Sports Facility			6.0		
Timing Movement 2016/17			11.0		
		281.0	0.0	264.0	243.0

##### Early Years Centres Block

Eyemouth PS Early Years Centre	24/03/2015	106.0		106.0	105.0
Philiphagh 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	48.0
Unallocated	24/03/2015	0.0		0.0	0.0
		176.0	0.0	176.0	173.0

##### Early Learning and Childcare Block

Tweedbank PS ELCC 3&4's	24/03/2015	175.0	35.0	210.0	199.0
Coldstream PS ELCC 3&4's	24/03/2015	250.0	86.0	336.0	260.0
Burnfoot PS ELCC 2's	24/03/2015	100.0	40.0	140.0	137.0
Cockburnspath PS ELCC 3&4's	24/03/2015	154.0	17.0	171.0	145.0
Trinity PS ELCC 2's	24/03/2015	13.0		13.0	0.0
Philiphagh PS ELCC 3&4'S	18/08/2015	55.0	6.0	61.0	61.0
Stow PS ELCC 3&4'S	18/08/2015	20.0	(15.0)	5.0	4.5
Knowepark PS ELCC 3&4'S	18/08/2015	220.0	(170.0)	50.0	7.0
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	3.5
Wilton PS ELCC 3&4'S	18/08/2015	5.0		5.0	3.0
Burnfoot PS ELLC 3&4 Kitchen	18/08/2015	10.0	6.0	16.0	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	20.0		20.0	18.5
Melrose PS ELCC 3&4 Kitchen	18/08/2015	13.0	3.0	16.0	15.0
St Peters PS ELCC 3&4 Kitchen	18/08/2015	11.0		11.0	10.5
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	17.0
Fountainhall PS Changing Rooms	18/08/2015	40.0	(39.0)	1.0	1.0
Unallocated ELLC 3&4's	24/03/2015	100.0	(43.0)	57.0	0.0
Unallocated ELLC 2's	24/03/2015	10.0	(10.0)	0.0	0.0
Virement from School Health & Safety Block			(76.0)		
Virement from Equality Act School Adaptations (DDA) Block			(10.0)		
Timing Movement to 2016/17			170.0		
		1,287.0	0.0	1,203.0	920.0

Project Name	Initial Allocation Approval	Latest Approved Budget £'000	Proposed Move- ment £'000	Projected Outturn £'000	Actuals to 31/12/15 £'000
<b>Social Work</b>					
<b>Residential Care Home Upgrade Block</b>					
Saltgreens, Eyemouth	24/03/2015	175.0	(50.0)	125.0	2.5
Waverly, Galashiels	24/03/2015	695.0	(495.0)	200.0	34.5
Unallocated	24/03/2015	0.0		0.0	
Virement from Fire Compartments in Care Homes Block			(133.0)		
Timing Movement to 2016/17			678.0		
		870.0	0.0	325.0	37.0
<b>Fire Compartments in Care Homes Block</b>					
Deanfield, Hawick	24/03/2015	45.0	(10.0)	35.0	2.0
Grove House, Kelso	24/03/2015	45.0	10.0	55.0	1.0
Saltgreens, Eyemouth	24/03/2015	10.0		10.0	7.0
St Ronans, Innerleithen	24/03/2015	45.0		45.0	5.0
Waverly, Galashiels	24/03/2015	133.0	(133.0)	0.0	0.0
Unallocated	24/03/2015	0.0		0.0	0.0
Virement to Residential Care Home Upgrade Block			133.0		
		278.0	0.0	145.0	15.0

## BUSINESS PROCESS TRANSFORMATION

### School Infrastructure

#### School Health & Safety Block

Audit - Window Replacement	24/02/2015	25.0	(5.0)	20.0	0.0
Broughton PS Secure Reception	24/02/2015	33.0	7.0	40.0	38.0
Coldstream PS Window Replacement	24/02/2015	76.0	(76.0)	0.0	0.0
School Fire Alarms	24/02/2015	6.5		6.5	0.0
Selkirk HS Window Replacement	24/02/2015	72.0	(0.5)	71.5	48.0
St Ronans PS Secure Reception	24/02/2015	38.5		38.0	38.0
Wilton PS Secure Reception	24/02/2015	33.0	(1.0)	32.0	29.0
Chirnside PS Window Replacement	18/08/2015	0.0	5.0	5.0	2.0
Edenside PS Window Replacement	18/08/2015	27.5	(21.5)	6.0	6.0
Parkside PS Open/Eating Area	18/08/2015	10.0	(2.0)	8.0	8.0
Parkside PS Window Replacement	18/08/2015	66.0	(9.0)	57.0	34.0
Peebles HS Fire Alarm	18/08/2015	15.0		15.0	1.0
St Ronans PS Fire Alarm	18/08/2015	6.5	(1.0)	5.5	5.0
Walkerburn PS Fire Alarm	18/08/2015	7.0		7.0	7.0
Philippaugh PS Secure Entrance	NEW	0.0	5.0	5.0	0.0
Unallocated	24/02/2015	7.0	(7.0)	0.0	0.0
Virement to Early Learning and Childcare Block			76.0		
Timing movement to 2016/17			30.0		
		423.0	0.0	316.5	216.0

#### School Kitchen Improvement Block

Universal Free School Meals P1-P3	24/03/2015	32.0	(1.0)	31.0	31.0
St Peters Primary School	24/03/2015	41.0		41.0	41.0
Trinity PS Floor Replacement	24/03/2015	9.0		9.0	9.0
Peebles HS	30/09/2015	220.0		220.0	223.0
Earlston PS	30/09/2015	37.0	(9.0)	28.0	28.0
Kingsland PS Equipment	NEW	0.0	3.5	3.5	0.0
Unallocated	24/03/2015	11.0	(11.0)	0.0	0.0
Timing Movement to 2016/17			17.5		
		350.0	0.0	332.5	332.0

#### Equality Act School Adaptations (DDA) Block

Burnfoot PS DDA Works	24/02/2015	112.0		112.0	101.0
Coldstream PS DDA Works	24/02/2015	10.0	(10.0)	0.0	0.0
Earlston PS DDA Works	24/02/2015	13.0		13.0	9.0
Lilliesleaf PS DDA Works	24/02/2015	26.0		26.0	21.0
Peebles PS DDA Works	24/02/2015	17.0	(17.0)	0.0	0.0
Priorsford PS DDA Works	24/02/2015	18.0	1.0	19.0	19.0
Gala Academy DDA Works	NEW	0.0	1.0	1.0	1.0
Jedburgh GS Equalities Works	NEW	0.0	1.0	1.0	1.0
Unallocated	24/03/2015	4.0	14.0	18.0	0.0
Virement to Early Learning and Childcare Block			10.0		
		200.0	0.0	190.0	152.0

Project Name	Initial Allocation Approval	Latest Approved Budget £'000	Proposed Move- ment £'000	Projected Outturn £'000	Actuals to 31/12/15 £'000
<b>CHIEF EXECUTIVE</b>					
<b>LOOKING AFTER THE BORDERS</b>					
<b>Sports Facility Infrastructure</b>					
<b>Sports Trusts - Plant &amp; Services</b>					
Energy Savings Projects	24/03/2015	22.0		22.0	0.0
Tweedbank BC Works	24/03/2015	9.0		9.0	4.0
Eymouth LC Refurbishment	24/03/2015	140.0	13.0	153.0	0.0
Selkirk LC Refurbishment	24/03/2015	174.0	(174.0)	0.0	0.0
Galashiels Tennis Centre Resurface	17/11/2015	10.0	(10.0)	0.0	0.0
Unallocated		24.0	(3.0)	21.0	0.0
Timing Movement to 2016/17			174.0		
		379.0	0.0	205.0	4.0

**BUSINESS PROCESS TRANSFORMATION**

**IT Infrastructure**

**General IT Block**

Boardroom AV	24/03/2015	1.0		1.0	1.0
E&I Domestic Abuse MIS	24/03/2015	16.5		16.5	16.5
Aerial Imagery	24/03/2015	15.5		15.5	0.0
Server Room Kit	24/03/2015	17.0	(17.0)	0.0	0.0
E&I-Uniform Upgrade	24/03/2015	21.5		21.5	9.0
Lagan Upgrade	24/03/2015	8.0		8.0	4.5
PSN Improvement Work	24/03/2015	0.0		0.0	0.0
Building Information Modelling	24/03/2015	10.0		10.0	0.0
Smartboard Enterprise	18/08/2015	29.0		29.0	29.0
PSN	18/08/2015	15.0		15.0	1.0
Confirm V15 Upgrade	18/08/2015	15.0	(3.0)	12.0	6.0
Desktop Technology	18/08/2015	30.0		30.0	6.0
Website Development	18/08/2015	27.0		27.0	8.0
Schnieder	17/11/2015	20.0		20.0	0.0
CMT & Service Directors Surfaces	NEW	0.0	22.0	22.0	22.0
Unallocated	24/03/2015	10.5	(5.0)	5.5	1.0
Reallocation to Triple Wifi			3.0		
		236.0	0.0	233.0	104.0