APPENDIX 2

2015/16 BLO	CK ALLOCATIONS					
		Initial	Latest	Deserved	Des la sta d	A
	Project Name	Allocation Approval	Approved Budget	Proposed Move- ment	Projected Outturn	Actuals to 31/12/15
PLACE			£'000	£'000	£'000	£'000
	R THE BORDERS Bridge Infrastructure					
nouu u	General Roads and Bridges Block					
	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
	Engineering Minor Works					
	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
Lighting	Infrastructure					
	General Lighting Block					
	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
Cycling	, Walking & Safety Infrastructure		200.0	0.0	200.0	120.0
cyching	Accident Investigation Prevention Schemes					
	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
	Cycling, Walking & Safer Streets					
	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
	Railway Black Path					
	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	(2:0)	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	x/	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

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
Flood Pr	rotection Infrastructure					
	Flood Protection Works, Efficiency and Emerg	ency Measures				
	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
	Merlindale 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	-	0.0 496.0	0.0	0.0 496.0	0.0
		-	490.0	0.0	490.0	203.0
Waste M	lanagement Infrastructure CRC - Improved Skip Infrastructure					
	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
	CRC - Enhancements	10/00/0015				
	Galashiels CRC	18/08/2015 17/11/2015	20.0		20.0	20.0
	Hawick CRC Unallocated	17/11/2015	15.0 0.0		15.0 0.0	0.0 0.0
	Ghallocated	-	35.0	0.0	35.0	20.0
		=	00.0	0.0	0010	2010
	CCTV Community Recycling Centres					
	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
	Unallcoated		0.0		0.0	0.0
	Timing movement to 2016/17	-	0.0	2.0	1.0	
Other		-	3.0	(2.0)	1.0	1.0
other	Play Facilities					
	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
	Cemetery Land Acquisition & Development					
	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
	Contominated Land	_				
	Contaminated Land Redbraes	24/03/2015	6.0		6.0	6.0
	Ayton	24/03/2015	6.0 7.0		6.0 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		00.0	33.0	0.0	0.0
	Unallocated	24/03/2015	8.0		8.0	0.0
		-	88.0	0.0	55.0	29.0

December 2 Property A sub-fragment Succural / HS Work Block 0	Project Name BUSINESS PROCESS TRANSFORMATION	Initial Allocation Approval	Latest Approved Budget £'000	Proposed Move- ment £'000	Projected Outturn £'000	Actuals to 31/12/15 £'000	
Structural /HSS Work Block Clanning Equipment 24032015 10.0 0.0 0.0 Structural Connectory Wall Ph2 24032015 11.0 11.0 0.0 Gala Academy Resurfacing 24032015 18.0 8.0 8.0 7.0 Gala Academy Resurfacing 24032015 20.0 (20.0) 0.0 0.0 Selkin FIS Uphing Ph1 24032015 21.0	BUSINESS FROCESS TRANSFORMATION						
Cleaning Equipment 24032015 0.0 0.0 0.0 St Boswelle PS Resurfacing 24032015 8.0 19.0 19.0 Gala Anderny Resurfacing 24032015 20.0 (20.0) 0.0 0.0 St Boswelle PS Resurfacing 24032015 20.0 (20.0) 45.0 37.0 Wilton Park Resurfacing 24032015 21.0 </td <td>Property & Asset Programme</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Property & Asset Programme						
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Sit Bosewis PS Resurfang 2403/2015 8.0 7.0 Gala Academy Resurfang PD1 2403/2015 12.0 (20.0) 0.0 Sekirx HS Lighting PD1 2403/2015 12.0 400.0 0.0 Sekirx HS Lighting PD1 2403/2015 12.0 12.0 12.0 Hawkic HS Erw Imp 2403/2015 10.0 0.0 2.0 Parkield PS Structural Wall 2403/2015 10.0 0.0 2.0 Microse Grammar Lighting 2403/2015 10.0 0.0 2.0 Parkield PS Structural Wall 2403/2015 3.0 3.0 3.0 3.0 Perbles HS Internal Erv Improvements 2403/2015 8.0 2.0 2.0 2.0 2.0 2.0 2.0 2.0 2.0 0.0							
Gala Academy Resurfacing Ph1 2403/2015 19.0 19.0 19.0 Selkir, HS Lighting Ph1 2403/2015 24.0 (20.0) 0.0 0.0 Witton Park Resurfacing 2403/2015 11.0 19.0 19.0 19.0 0.00 Meirose Grammar Lighting 2403/2015 11.0 21.0	•						
Howdenburn PS Fue Replacement 2403/2015 24.0 (20.0) 0.0 0.0 Seliuris K6 Lighting P1 2403/2015 15.0 19.0 0.0 Meirose Grammar Lighting 2403/2015 21.0 21.0 21.0 Harkick HS Erw Imp 2403/2015 0.0 0.0 2.0 Parkielde PS Structural Wall 2403/2015 7.0 7.0 7.0 Edenside PS Water Storage 2403/2015 8.0 8.0 8.0 Peables HS Internal Erv Improvements 2403/2015 8.0 2.00 20.0 20.0 0.0 0.0 Gordon Old Camelery Structural Wall 2403/2015 8.0 3.0 11.0 11.0 Haryis MH & S 2403/2015 2.0 2.20 9.0 0.0 0.0 0.0 Calderam PS Lighting 2403/2015 8.0 3.0 11.0 11.0 11.0 4.49 Newtown Street Duns Roof 2403/2015 2.0 0.0 0.0 0.0 Calderam PS Lighting 2.403/2016 0.0 16.0	C C						
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Metrose Grammar Lighting 24/03/2015 21.0 21.0 21.0 Hawick HS Env Imp 24/03/2015 0.0 0.0 2.0 Parksde PS Structural Wall 24/03/2015 10.0 10.0 0.0 Morebattle PS Internal Env Improvements 24/03/2015 30.0 30.0 30.0 Peebles HS Internal Env Improvements 24/03/2015 80.0 20.0 20.0 80.0 Gendon DV Env Improvements 24/03/2015 80.0 20.0 20.0 80.0 Gordon OIC Centerly Structural Wall 24/03/2015 80.0 30.0 11.0 11.0 4-0 Newtown Street Duns Roof 24/03/2015 80.0 30.0 11.0 11.0 Jedburgh Town Hall 16/02/2016 0.0 60.0 60.0 20.0 Unallocated 16/02/2016 0.0 60.0 12.0 22.2 2.0 St Margaref & Ableck (11.1) 7.0 0.0 37.8.5 208.0 Cubrids Town Hall 16/02/2016 0.0 1.6 6.0 0.0							
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Peebles HS Internal Erv Improvements 24/03/2015 33.0<	Morebattle PS Internal Env Improvements	24/03/2015	7.0		7.0	7.0	
Kelso Tait Hall Lift Installation 24/03/2015 8.0 8.0 8.0 Gordon Old Cemetery Structural Wall 24/03/2015 10.0 20.0 20.0 9.0 Coldstream PS Lighting 24/03/2015 22.0 22.0 9.0 Coldstream PS Lighting 24/03/2015 25.0 10.8 35.8 36.0 Homeplace Wrikshops, Coldstream 16/02/2016 0.0 60.0 60.0 0.0 Jacburgh Town Hall 18/02/2016 0.0 17.7 17.7 0.0 Unallocated 0.0 0.0 0.0 0.0 0.0 Reallocation within P & A block 27.2 2.0 2.2 2.0 St Margaret's Absetos Removal 17/11/2015 2.0 0.0 3.7 3.5 0.0 Grantshouse Outdoor Centre Absetos 16/02/2016 0.0 1.6 16.0 0.0 1.6 0.0 1.6 0.0 1.6 0.0 1.6 0.0 1.6 0.0 1.6 0.0 1.6 0.0 1.6 0.0	Edenside PS Water Storage	24/03/2015	9.0		9.0	9.0	
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	Project Name	Initial Allocation Approval	Latest Approved Budget £'000	Proposed Move- ment £'000	Projected Outturn £'000	Actuals to 31/12/15 £'000
	Building Thermal Efficiency Upgrades Block					
	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	(1.0)	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	050.0	0.0
		-	349.0	0.0	259.2	249.0
	Energy Efficiency Projects					
	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
Other Pr	operty					
	Demolition and Site Preparation Block					
	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
	Cleaning Equipment Replacement Block					
	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
	Ormelia d Danad Enhancements					
	Combined Depot Enhancements	40/00/0015				~ ~
	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	0.0 204.0	0.0	0.0 204.0	0.0
		_	204.0	0.0	204.0	12.0
	Office Accommodation Transformation Block					
	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 Rationlisation	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 Allocation Approval	Latest Approved Budget £'000	Proposed Move- ment £'000	Projected Outturn £'000	Actuals to 31/12/15 £'000
Other						
	Drainage in Parks and Open Spaces					
	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 51.0	0.0	5.0 51.0	0.0 30.0
			51.0	0.0	51.0	30.0
	Additional Drainage in Parks and Open Spaces					
	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 AFTE	R THE BORDERS					
School	Infrastructure					
	School Refurbishment & Capacity Block					
	Westruther PS Extension	24/03/2015	31.0	(18.0)	13.0	8.0
	Chirnside PS Unallocated	24/02/2015 24/03/2015	250.0 0.0	1.0 0.0	251.0 0.0	235.0 0.0
	Virement to Peebles HS Sports Facility	24/03/2013	0.0	6.0	0.0	0.0
	Timing Movement 2016/17			11.0		
	5		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
	Philiphaugh PS Early Years Centre	24/03/2015	20.0		20.0	20.0
	Burnfoot PS Early Years Centre Unallocated	24/03/2015 24/03/2015	50.0 0.0		50.0 0.0	48.0 0.0
	Onallocated	24/03/2013	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 Philiphaugh PS ELCC 3&4'S	24/03/2015 18/08/2015	13.0 55.0	6.0	13.0 61.0	0.0 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 Parkside PS Nursery Alterations	18/08/2015 18/08/2015	12.0 24.0		12.0 24.0	12.0 17.0
	Fountainhall PS Changing Rooms	18/08/2015 18/08/2015	24.0 40.0	(39.0)	24.0 1.0	17.0
	Unallocated ELLC 3&4's	24/03/2015	40.0	(39.0) (43.0)	57.0	0.0
	Unallocated ELLC 2's	24/03/2015	10.0	(43.0)	0.0	0.0
	Virement from School Health & Safety Block		10.0	(76.0)	0.0	0.0
	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
Social Work					
Residential Care Home Upgrade Block	0.4/00/0045	175.0	(50.0)	105.0	0.5
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	(100.0)	0.0	
Virement from Fire Compartments in Care Homes Blog	СК		(133.0)		
Timing Movement to 2016/17	-	870.0	678.0 0.0	325.0	37.0
	-	870.0	0.0	325.0	37.0
Fire Compartments in Care Homes Block					
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 Blcok			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
Philiphaugh 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 movemen 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	21/02/2015	112.0		112.0	101.0
Coldstream PS DDA Works	24/02/2015 24/02/2015	112.0	(10.0)	0.0	101.0 0.0
Earlston PS DDA Works	24/02/2015 24/02/2015	10.0	(10.0)	13.0	0.0 9.0
Lilliesleaf PS DDA Works	24/02/2015 24/02/2015	26.0		13.0 26.0	9.0 21.0
Peebles PS DDA Works		26.0 17.0		26.0	21.0
	24/02/2015		(17.0)		
Priorsford PS DDA Works	24/02/2015	18.0	1.0 1.0	19.0 1 0	19.0
Gala Academy DDA Works	NEW	0.0		1.0	1.0
Jedburgh GS Equalities Works	NEW	0.0	1.0 14.0	1.0	1.0
Unallocated Virement to Early Learning and Childcare Block	24/03/2015	4.0	14.0 10.0	18.0	0.0
virement to Early Learning and Childcare Block	-	200.0	10.0	190.0	152.0
	-	200.0	0.0	130.0	132.0

Project Name	Initial Allocation Approval	Latest Approved Budget £'000	Proposed Move- ment £'000	Projected Outturn £'000	Actuals to 31/12/15 £'000
CHIEF EXECUTIVE					
LOOKING AFTER THE BORDERS					
Sports Facility Infrastructure					
Sports Trusts - Plant & Services					
Energy Savings Projects	24/03/2015	22.0		22.0	0.0
Tweedbank BC Works	24/03/2015	9.0		9.0	4.0
Eyemouth 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
IT Infrastructure					
General IT Block	0.1/00/0015				
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	(47.0)	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 PSN	18/08/2015	29.0		29.0	29.0 1.0
Confirm V15 Upgrade	18/08/2015 18/08/2015	15.0 15.0	(3.0)	15.0 12.0	6.0
Desktop Technology	18/08/2015	30.0	(3.0)	30.0	6.0
Website Development	18/08/2015	27.0		27.0	8.0
Schnieder	17/11/2015	27.0		27.0	0.0 0.0
CMT & Service Directors Surfaces	NEW	20.0	22.0	20.0	22.0
Unallocated	24/03/2015	10.5	(5.0)	5.5	1.0
Reallocation to Triple Wifi	27/00/2010	10.0	(3.0)	5.5	1.0
	-	236.0	0.0	233.0	104.0
	-	200.0	0.0	200.0	