

## 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
<b>Place - Looking after the Borders</b>			
GIRR4			2
Transport Interchange			(2)
General Roads and Bridges Block			23
A72 Dirtpot Corner - Traffic Management	10		
CCTV Renewals		(23)	
Railway Black Path		(17)	
Innerleithen - Walkerburn - Shared Access Route	(41)		
Galashiels Flood Protection		(175)	
Selkirk Flood Protection	2,080		
Hawick Flood Protection	(90)		
Easter Langlee Cell Provision	(40)		
Food Waste Collections	(21)		
Easter Langlee Leachate Management Facility	(32)		
Waste Transfer Stations Health & Safety Works	(15)		
Waste Transfer Station	(70)		
CCTV Community Recycling Centres	(2)		
Play Facilities	33		
HQ Main Office Block	(300)		
Contaminated Land Block	(33)		
	1,479	(215)	23
<b>Place - Business Process Transformation</b>			
Structure/H&S Works Block			91
Asbestos Management Block			1
Building Systems Efficiency Upgrades Block			(2)
Building Thermal Efficiency Upgrades Block			(89)
Demolition & Site Preparation Block	(58)		
Office Accommodation Transformation Block	(144)		
Cleaning Equipment Replacement Block			9
Plant & Vehicle RePlacement - P&V Fund		274	
Other Fleet		1	
	(202)	275	10
<b>TOTAL - Place</b>	<b>1,277</b>	<b>60</b>	<b>33</b>
<b>People - Looking after the Borders</b>			
Duns Primary School & Locality Support Centre	(682)		
Peebles HS Sports Facility			6
Kelso High School	(800)		
Galashiels School Review	(80)		
Langlee Primary School	(604)		
Broomlands Primary School	(347)		
School Refurbishment & Capacity Block	(11)		(6)
Early Learning and Childcare Block	(170)		86
Complex Needs - Central Education Base	(387)		
Residential Care Home Upgrade Block	(678)		133
Fire Compartments in Care Homes Block			(133)
Projects Funded from Revenue (Social Work)		6	
	(3,759)	6	86
<b>People - Business Process Transformation</b>			
School Health & Safety Block	(30)		(76)
School Kitchen Improvement Block	(18)		
Equality Act School Adaptations (DDA) Block			(10)
Projects Funded from Revenue (School Infrastructure)		6	
BAES Autoclave Relocation	(87)		
	(48)	6	(86)
<b>TOTAL - People</b>	<b>(3,894)</b>	<b>12</b>	<b>0</b>
<b>Chief Executive - Looking after the Borders</b>			
Wilton Lodge Park	(200)		
Great Tapestry of Scotland - Building	205		
Selkirk 2G Synthetic Pitch	(20)	(20)	
Peebles 3G Synthetic Pitch	10		
Hawick 3G Synthetic Pitch	(20)		
Sports Trusts - Plant and Services Block	(174)		
	(199)	(20)	0
<b>Chief Executive - Business Process Transformation</b>			
General IT Block			(3)
Business Systems Real Time Monitoring	(47)		
Passenger Transport MIS	(62)		
Rent Management & Accounting System	(28)		
Triple Wi-Fi Provision			3
Corporate Applications Suite	(100)		
Confirm Mobile Implementation	(110)		
	(347)	0	0
<b>TOTAL - Chief Executive</b>	<b>(546)</b>	<b>(20)</b>	<b>0</b>
<b>Emergency &amp; Unplanned Schemes</b>			
General Roads and Bridges Block			(23)
<b>TOTAL - Emergency &amp; Unplanned Schemes</b>	<b>0</b>	<b>0</b>	<b>(23)</b>
<b>Total Budget Movement</b>	<b>(3,163)</b>	<b>52</b>	<b>10</b>