

**VIREMENTS BETWEEN APPROVED SCHEMES**

**Appendix 3**

Scheme/Event	Department	Project Code	Project Description	2014/15 Budget £000	2015/16 Budget £000	2016/17 Budget £000	2017/18 Budget £000	2018/19 & later years Budget £000	Total Budget (all years) £000
<b>Proposed changes</b>									
Priority works	Corporate Services	C10121	Priority Works		(207)				(207)
	Place	C10704	Belfairs Farm Buildings - condition survey and costings		10				10
	Place	C10692	Cliffs - refurbishment of passenger Lift		62				62
	Place	C10705	Palace Theatre - replacement of roof over smoke hood		15				15
	Place	New	Cliffs Pavilion undercroft piping replacement – urgent works		90				90
	Place	New	Palace Theatre fire exit installation – urgent works		30				30
	Corporate Services	C10121	Priority Works		(75)				(75)
	Corporate Services	C10072	Accommodation Strategy		75				75
	Corporate Services	C10121	Priority Works		(41)				(41)
	Corporate Services	C10600	Pier North End repairs		5				5
Corporate Services	C10706	93-99 Southchurch Road - exit costs		13				13	
Corporate Services	C10072	Accommodation Strategy		23				23	
Highways	Place	C10076	LTP Maintenance		(210)				(210)
	Place	C10708	LTP Maintenance - Street Lighting		210				210
	Place	C10553	A127 Junction Improvements		(600)				(600)
	Place	C10699	Local Growth Fund - A127 Growth Corridor		600				600
	Place	C10035	LTP - Integrated Transport			(1,401)	(1,401)	(1,401)	(4,203)
	Place	C10384	LTP (Integrated Transport block) - Better Sustainable Transport			400	400	400	1,200
	Place	C10671	LTP (Integrated Transport block) - Better Networks			400	400	400	1,200
	Place	C10513	LTP (Integrated Transport block) - Traffic Management Schemes			400	400	400	1,200
	Place	C10470	LTP (Integrated Transport block) - Network Management			201	201	201	603
	Place	C10076	LTP - Maintenance			(560)	(553)	(500)	(1,613)
	Place	C10512	LTP (Integrated Transport block) - Bridge Strengthening			380	370	350	1,100
	Place	C10708	LTP - Maintenance - Street Lighting			180	183	150	513
	ICT	Corporate Services	C10088	Electronic Document & Records System (EDRMS)		(40)			
Corporate Services		C10574	Citizen Account phase 2		40				40
People		C10145	Disabled Facilities		(385)	(15)			(400)
Corporate Services		C10637	ICT Reprovision of Carefirst		385	15			400
Housing Revenue Account	HRA	C10584	S106 New Build 159 Bournemouth Park Road	(51)					(51)
	HRA	C10595	New Build 159 Bournemouth Park Road - RTB funded	51					51
	HRA	C10298	Decent Homes Programme		(7,000)				(7,000)
	HRA	C10161	Bathroom Refurbishment		200				200
	HRA	C10162	Central Heating		350				350
	HRA	C10163	Environmental Works		1,406				1,406
	HRA	C10164	Kitchen Refurbishment		450				450
	HRA	C10165	Rewiring		150				150
	HRA	C10166	Roofing		1,090				1,090
	HRA	C10167	Windows and Doors		250				250
	HRA	C10168	Common Area Improvements		2,604				2,604
	HRA	C10015	Disabled Adaptations - Major		450				450
	HRA	C10257	Disabled Adaptations - Minor		50				50
	HRA	C10587	Remodelling Trevett		(42)				(42)
	HRA	C10177	Sheltered Housing DDA works		42				42
	HRA	C10162	Central Heating		(5)				(5)
	HRA	C10168	Common Area Improvements		73				73
	HRA	C10165	Rewiring		(42)				(42)
	HRA	C10167	Windows and Doors		(15)				(15)
HRA	C10015	Disabled Adaptations - Major		(11)				(11)	

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General Fund Housing	People	C10020	Empty Dwelling Management	(35)					(35)
	People	C10599	Fully Integrated Housing Services IT	16					16
	People	C10255	Warmer Healthy Homes Expenditure	19					19
Cemeteries and Crematorium	Corporate Services	C10573	Mandatory Works to Cremators		(10)				(10)
	Corporate Services	C10572	Essential Crematorium/Cemetery Equipment		10				10
Schools Capital Programme	People	C10024	Future Condition Projects		(656)				(656)
	People	C10650	Prince Avenue Fire Systems and Rewire		(115)				(115)
	People	C10646	Blenheim Curtain Walling		126				126
	People	C10647	Friars Fire Systems Replacement		8				8
	People	C10534	Hamstel Infants Fire Systems (H&S)		8				8
	People	C10536	Kingsdown Roof Fire Breaks (H&S)		15				15
	People	C10711	Earls Hall Ducts and Pipework		23				23
	People	C10712	Earls Hall Underpinning		25				25
	People	C10713	Edwards Hall Roofs		168				168
	People	C10714	Futures Heating and Pipe Ducts		12				12
	People	C10715	Hamstel Junior Rising Damp		17				17
	People	C10716	Temple Sutton Underpinning		79				79
	People	C10717	Thorpedene Boiler		135				135
	People	C10718	West Leigh Infant Roofs		23				23
	People	C10720	West Leigh Junior Gables		132				132
	People	C10529	Chase High Boilers		(84)				(84)
	People	C10646	Blenheim Curtain Walling		84				84
	People	C10649	Prince Avenue Fire Systems		(34)				(34)
	People	C10650	Prince Avenue Fire Systems and Rewire		34				34
	People	C10651	Temple Sutton Curtain Walling		(112)				(112)
People	C10024	Future Condition Projects		112				112	
People	C10618	St Helens to FE		(300)				(300)	
People	C10619	Thorpe Greenways Infant/Junior School		300				300	
Asset Management	Corporate Services	C10511	Accommodation Review - Queensway House	(43)					(43)
	Corporate Services	C10629	2 Crowborough Road/Allan Cole House	15					15
	Corporate Services	C10630	Focus House Demolition	28					28
Culture Capital Programme	Place	C10623	Belfairs Swim Centre H & S	(36)					(36)
	Place	C10564	Chalkwell Park Drainage Scheme	7					7
	Place	C10628	Container & Welfare Facilities Purchase	5					5
	Place	C10464	Museums - urgent building works	(3)					(3)
	Place	C10613	Oakwood Park Woodland	(3)					(3)
	Place	C10509	Palace Theatre - Install Lightning Conductor	(3)					(3)
	Place	C10508	Palace Theatre - Seating/stalls	(7)					(7)
	Place	C10152	Prittlewell Priory Museum	4					4
	Place	C10568	Relocation of Beecroft Gallery to Central Library	25					25
	Place	C10080	Replace Ventilation system Belfairs Leisure	22					22
Place	C10544	Southend Leisure & Tennis Centre - Plant Room Works	(3)					(3)	
Place	C10541	Southend Leisure & Tennis Centre - indoor tennis courts new lighting & resurfacing	(8)					(8)	
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