VIREMENTS BETWEEN APPROVED SCHEMES **Appendix 3**

Scheme/Event	Directorate	Project Code	Project Description	2012/13 Budget £000	2013/14 Budget £000	2014/15 Budget £000	2015/16 Budget £000	2016/17 Budget £000	Total Budget (all years) £000
Proposed changes									
	SS	C10121	Urgent and Priority Works	(309)					**(309)**
	ACS	C10548	Southend Leisure and Tennis Centre - urgent works	88					**88**
	ACS	C10544	Southend Leisure and Tennis Centre - Plant Room Works	12					**12**
	ACS	C10549	Leigh Library Turret	30					**30**
	ACS	C10552	Belfairs Golf Course - Drainage	25					**25**
Urgent and Priority works allocation	ACS	C10546	49 Alexandra Street - Urgent Works	50					**50**
	ETE	C10550	Southend Pier - Urgent Structural Repairs	40					**40**
	ETE	C10551	Pier Hill Lifts - Emergency Maintenance	40					**40**
	SS	C10547	Web and Intranet Improvements	24					**24**
	SS	C10121	Urgent and Priority Works		(20)				**(20)**
	ACS	New	Priory Park to Prittlewell Priory Security Lighting		20				**20**
	SS	C10090	ICT Infrastructure	(2)					**(2)**
	SS	C10057	PC's Library Peoples Network	2					**2**
	SS	C10090	ICT Infrastructure		(500)				**(500)**
ICT projects	SS	C10426	Software Licensing		90				**90**
	SS	C10114	ELAN System Replacement		30				**30**
	SS	New	ICT Core Infrastructure		180				**180**
	SS	New	ICT Rolling Replacement Programme		200				**200**
	C&L	C10129	Hinguar Heating	(8)					**(8)**
	C&L	C10024	Future Condition Projects	8					**8**
	C&L	C10498	Thorpe Greenways Boiler	(44)					**(44)**
	C&L	C10497	Earls Hall Boiler	44					**44**
	C&L	C10120	Special Schools	(47)					**(47)**
Schools Programme	C&L	C10032	Kingsdown Phase 2	47					**47**
	C&L	C10492	Lancaster Boiler	(135)					**(135)**
	C&L	C10493	Lancaster Resurfacing Pupil Pathways	(17)					**(17)**
	C&L	C10228	Lancaster	152					**152**
	C&L	C10133	Sacred Heart	(16)					**(16)**
	C&L	C10135	Sacred Heart Extension	16					**16**
	ACS	C10037	New Swimming Pool	(155)					**(155)**
	ACS	C10050	Replace Pool Plant Shoeburyness	155					**155**
	ACS	C10048	Shoebury Garrison/Gunners H&S	(25)					**(25)**
Culture Capital Programme	ACS	C10152	Prittlewell Priory Museum	25					**25**
	ACS	C10147	Replacement Library Feasibility	(272)					**(272)**
	ACS	C10019	Elmer Square Project Library	272					**272**
				0	**0**	**0**	**0**	**0**	**0**