

**VIREMENTS BETWEEN APPROVED SCHEMES**
**Appendix 3**

Scheme/Event	Department	Project Code	Project Description	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	2021/22 Budget £000	Total Budget (all years) £000
<b>Proposed changes</b>									
Schools Capital Programme	People	C10024	Future condition projects		(642)				(642)
	People	C10989	Adult Community College rainwater goods		67				67
	People	C10988	Chalkwell Hall Infants replace relocatables (SBC 50%)		65				65
	People	C10987	Chalkwell Hall Juniors roofs		10				10
	People	C10990	Children's Centre - Lanlords Maintenance		45				45
	People	C10986	Earls Hall Primary heating		40				40
	People	C10985	Eastwood Primary roof		100				100
	People	C10983	Fairways Primary roof		15				15
	People	C10984	Fairways Primary curtain walling		150				150
	People	C10982	Leigh North Street boiler		150				150
ICT Capital Programme	Place	New	Income Management System		(220)				(220)
	Place	C10578	Replacement and Enhancement to Cash Receipting System		220				220
Southend Pier Capital Programme	Place	C10887	Southend Pier - Pier Entrance Enhancement	(114)					(114)
	Place	C10855	Southend Pier - Pier View Gallery	114					114
Better Queensway	Place	C10745	Queensway - Ground Penetrating Radar		(9)				(9)
	Place	C10747	Better Queensway - Regeneration		9				9
Highways Capital Programme	Place	C10115	Cinder Path	(16)					(16)
	Place	C10658	Coastal Communities Fund	16					16
Energy Capital Programme	Place	C10788	Energy Efficiency Projects		(38)				(38)
	Place	New	Beecroft - Theatre Lighting and Draughtproofing		8				8
	Place	New	Two Tree Island Contamination Study		30				30
Housing Revenue Account	HRA	C10164	Kitchen Refurbishments	23					23
	HRA	C10162	Central Heating	174					174
	HRA	C10168	Common Areas Improvement	1,219					1,219
	HRA	C10161	Bathroom Refurbishment	(40)					(40)
	HRA	C10163	Environmental - Health and Safety works	(292)					(292)
	HRA	C10165	Rewiring	(518)					(518)
	HRA	C10166	Roofs	(235)					(235)
	HRA	C10167	Windows and Doors	(331)					(331)
	HRA	C10298	Future Programme (MRA & Decent Homes)		(850)				(850)
	HRA	C10162	Central Heating		150				150
	HRA	C10015	HRA Disabled Adaptations - Major Adaptations		650				650
	HRA	C10257	HRA Disabled Adaptations - Minor Adaptations		50				50
	HRA	C10298	Future Programme (MRA & Decent Homes)	(721)					(721)
	HRA	C10981	Acquisition of St Marys Court	721					721
<b><u>Budget Adjustments already actioned</u></b>									
Priority Works	Chief Executive	C10121	Priority Works	(146)	(159)				(305)
	Chief Executive	C10977	Priory House Fire Alarms	35					35
	Place	C10980	Civic Centre Boilers	111	89				200
	Place	C10993	Badger Setts in Priory Park and Sidmouth Park		70				70
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