VIREMENTS BETWEEN APPROVED SCHEMES

Appendix 3

Scheme/Event	Investment Area	Project Code	Project Description	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	Total Budget (all years) £000
	Council Housing	C10161	Bathroom Refurbishment		176					**176**
	Council Housing	C10162	Central Heating		882					**882**
	Council Housing	C10168	Common Areas Improvement		3,270					**3,270**
	Council Housing	C10163	Environmental - H&S works		961					**961**
	Council Housing	C10164	Kitchen Refurbishments		205					**205**
HRA Capital Programme	Council Housing	C10165	Rewiring		198					**198**
	Council Housing	C10166	Roofs		459					**459**
	Council Housing	C10167	Windows and Doors		147					**147**
	Council Housing	C10257	Disabled Adaptations - Minor		50					**50**
	Council Housing	C10015	Disabled Adaptations - Major		11					**11**
	Council Housing	C10298	Future Programme (MRA & Decent Homes)		(6,359)					**(6,359)**
Budget Adjustments already actioned										
	Works to Property	C10121	Priority Works	(113)						**(113)**
	Works to Property	C11009	Demolition of Public WCs at Pitmans Close	30						**30**
	Works to Property	C11010	Conduit repointing and refurbishment	5						**5**
Priority Works	Works to Property	C10181	Victoria Avenue Land	3						**3**
	ICT	C10900	ICT - Phones Migration and Re-Tender	75						**75**
	Works to Property	C10121	Priority Works		17					**17**
	Works to Property	C11011	Replacement of Coffin Charger		(17)					**(17)**
				0	**0**	**0**	**0**	**0**	**0**	**0**