

VIREMENTS BETWEEN APPROVED SCHEMES

Appendix 3

Scheme/Event	Area of investment	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
<b>Proposed changes</b>									
Works to Property Capital Programme	Works to Property	Priority Works	(42)						(42)
	Works to Property	Civic Campus - Efficient Use of Space	42						42
Schools Capital Programme	Schools	Futures Heating and Pipe Ducts		(68)					(68)
	Schools	Future condition projects		60					60
	Schools	Leigh North Street boiler		8					8
	Schools	Adult Community College rainwater goods	4						4
	Schools	Chalkwell Hall Juniors roofs	(3)						(3)
	Schools	Children's Centre - Landlords Maintenance	17						17
	Schools	Eastwood Primary roof	3						3
	Schools	Fairways Primary Boiler	(2)						(2)
	Schools	Fairways Primary curtain walling	(19)						(19)
Culture Capital Programme	Culture & Tourism	Prittlewell Prince Research		(38)					(38)
	Culture & Tourism	Prittlewell Prince Storage		38					38
Southend Pier Capital Programme	Southend Pier	Southend Pier - Condition Works Engineers		(400)					(400)
	Southend Pier	Southend Pier - Pier Entrance Enhancement		400					400
	Southend Pier	Southend Pier - Timber Outer Pier Head		(151)					(151)
	Southend Pier	Southend Pier - Pier Pavilion Platform Detailed Design (Gateway Review One)		151					151
HRA Council Dwellings	Council Housing	S106 HRA Land Review		691					691
	Council Housing	Construction of New Housing on HRA Land		(691)					(691)
<b><u>Budget Adjustments already actioned</u></b>									
	Priority Works	Priority Works	(50)						(50)
	Priority Works	Relocation of START	30						30
	Priority Works	Civic Campus - Efficient Use of Space	20						20
	Priority Works	Priority Works		(90)					(90)
	Priority Works	Elm Road Sports Ground Remedial Works		60					60
	Priority Works	Futures Demolition		30					30
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