

VIREMENTS BETWEEN APPROVED SCHEMES

Appendix 3

Scheme/Event	Department	Project Code	Project Description	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	Total Budget (all years) £000
Asset Management	Chief Executive	C10604	Pier Arches Remedial works	(6)				(6)
	Chief Executive	C10734	Pier Arches toilets - waterproofing solution	6				6
	Chief Executive	C10743	Pier Arches Pier Enhancement Scheme	(1)				(1)
	Chief Executive	C10734	Pier Arches toilets - waterproofing solution	1				1
	Chief Executive	C10674	East Street Cottages	(23)				(23)
	Chief Executive	C10181	Urgent Works To Property	23				23
Adult Social Care	People	C10693	Priory House - Condition Works	(94)				(94)
	People	C10621	LATC - Delaware and Priory	94				94
Schools	People	C10024	Future Condition Projects	(11)				(11)
	People	C10717	Thorpene Boilers	11				11
S106 Schemes	Place	C10809	S106 Elm Gate	(1)				(1)
	People	C10475	School Improvement & Provision for School Places	1				1
ICT Schemes	Place	C10636	ICT Enterprise Agreement	(200)				(200)
	Place	C10635	ICT E-Procurement Solution	(76)				(76)
	Place	C10576	ICT Rolling Replacement Programme	(50)				(50)
	Place	C10830	Borough Broadband	(100)				(100)
	Place	C10766	GCSx Mail Update	(25)				(25)
	Place	C10761	Public Health - Sentrian: Advanced Health Analysis	(50)				(50)
	Place	C10765	Public Health - MyHealthTools	(80)				(80)
	Place	C10575	ICT Core Infrastructure	581				581
	Place	C10636	ICT Enterprise Agreement	(16)				(16)
	Place	C10766	GCSx Mail Update	5				5
Cliff Stabilisation	Place	C10784	Cliff Slip Investigation Works	(190)				(190)
	Place	C10683	Cliff Stabilisation - Clifton Drive	190				190
Culture	Place	C10565	Energy Improvements in Culture Property Assets	(21)				(21)
	Place	C10722	Cliffs Pavilion undercroft piping replacement	21				21
Housing Revenue Account	HRA	C10163	Environmental - Health and Safety works	(66)				(66)
	HRA	C10168	Common Areas Improvement	66				66
<u>Budget Adjustments already actioned</u>								
Priority Works	Chief Executive	C10121	Priority Works	(12)				(12)
	Chief Executive	C10181	Urgent Works to Property	12				12
Energy Efficiency schemes	Place	C10788	Energy Efficiency Projects	(75)				(75)
	Place	C10844	LED Lighting - University Square Car Park	75				75
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