

VIREMENTS AND BUDGET AMENDMENTS

CAPITAL VIREMENTS			
From	To	Description	Amount (£)
New Leisure Centre Facilities	Car Park resurfacing Butt Lane / White Horse car parks	A variance of £32k is forecast for the project due to the increase in costs and procurement delays.	32,000
New Leisure Centre Facilities	Amphitheatre	A variance of £12k is forecast for the project due to the additional health and safety works required.	12,000
New Leisure Centre Facilities	Blackwater Leisure Centre roof safety systems	A variance of £3k is forecast for the project due to the additional health and safety works to cover more area of the roof.	3,000
New Leisure Centre Facilities	Riverside Park Skate park and Equipment	A variance of £7k has been incurred due the additional curb stones required to complete the project.	7,000

REVENUE VIREMENTS			
From	To	Description	Amount (£)
Transformation Reserve	Cemetery Equipment	To implement a digital solution for the Councils Cemeteries service, burial records and maps for plotting graves. The project costs include both the software, implementation and project resource costs	70,000