

AUTHORISATION FOR CAPITAL BUDGET SWITCHES - UP TO £100,000

Permission is sought for the following budget switches:

Month: **November**

Programme:	Highways, Capital Development & Waste Management	Committee Approved	Budget	Budget	Revised	Approval
Budget Holder:	Chris Dyer		Reduced by	Increased by	Budget	

Manage Code	Activity Code	Narrative	£	£	£	£	
CAPEXP	E037712	Cullompton Community College - Blk01 Fenestrations	466,000	16,500		449,500	
CAPEXP	E037717	Tiverton High School - DDA Improvements	24,500		16,500	41,000	

Reason:

Tiverton High – Accessibility Project

The allocation of an additional £16,500 to the above project from savings made on the Cullompton Community College block 01 fenestrations project approved in the Budget Book February 2015 (CT/15/09)

The project at Tiverton High was originally allocated £13,500 which was increased to £24,500 in September 2015 as NPS hadn't allowed for service connections nor drainage. The scheme involves moving a mobile DDA toilet/changing temporary type building from Clyst Vale Academy to Tiverton High, the Academy challenged DCC's right to transfer the building (as the academy no longer have a need for it) which took time to resolve. The pupils who need the facility are already at Tiverton High and it had been hoped to install the unit during the school holiday but the delay prevented this. The unit is to be installed adjacent to the main building and therefore the Health & Safety risk/ implications of installing during the school day are too great. It is therefore proposed to undertake the work during evenings and at weekends which has resulted in another cost increase bringing the total estimated cost to £41,000.

The estimated additional amount required is £16,500 in 2015/16.