

**2017/18 CARRY FORWARD REQUESTS
SUMMARY - ALL DEPARTMENTS**

Appendix 1

| Department | Total 2017/18 Carry forward to future years £000 |
|-------------------------|---|
| Chief Executive | 406 |
| People | 794 |
| Place | 4,660 |
| Housing Revenue Account | 1,063 |
| 6,923 | |

2017/18 CARRY FORWARD REQUESTS**Appendix 1****DEPARTMENT:****Chief Executive**

| Scheme | Project code | 2017/18 Carry forward to future years £000 | Explanation for carry forward request |
|---|--------------|--|---|
| 62 Avenue Road - demolition | C10922 | 49 | Heritage reasons have taken this scheme back to the options appraisal stage |
| Commercial Property Investment | C10749 | 128 | Funding to purchase further commercial properties |
| Delaware House Plumbing works | C10920 | 12 | Works overlapped financial years |
| East Beach Café Project | C10644 | 32 | Works to continue in 2018/19 |
| Herbert Grove Security | C10854 | 59 | Works to continue in 2018/19 |
| Library Car Park Reconstruction and Enhancement | C10750 | 8 | Scheme currently being reviewed alongside other car parking schemes |
| New Beach Huts Phase 2 | C10631 | 6 | Works to continue in 2018/19 |
| Porters Civic House and Cottage | C10571 | 5 | Works to continue in 2018/19 |
| Priory House EPH Fire Alarm | C10977 | 32 | Works to continue in 2018/19 |
| Ropers Farm Cottages - water supply | C10840 | 31 | Works to continue in 2018/19 |
| Seaways Development Enabling Works | C10643 | 4 | Works to continue in 2018/19 |
| Urgent Works To Property | C10181 | 13 | Various small schemes to continue in 2018/19 |
| Essential Crematorium/Cemetery Equipment | C10572 | 17 | Continuation of equipment purchases in 2018/19 |

2017/18 CARRY FORWARD REQUESTS**Appendix 1****DEPARTMENT:****Chief Executive**

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|------------------------------|--------------|---|--|
| New Burial Ground | C10054 | 3 | Budget required to complete landscaping and infrastructure |
| Pergola Walk Memorial Scheme | C10755 | 7 | Final part of the scheme to continue in 2018/19 |

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2017/18 CARRY FORWARD REQUESTS
Appendix 1
DEPARTMENT:
People

| Scheme | Project code | 2017/18 Carry forward to future years £000 | Explanation for carry forward request |
|--|--------------|---|--|
| Community Capacity | C10526 | 177 | Continuation of transformation care programme in 2018/19 |
| Dementia Friendly Environments | C10598 | 17 | Continuation of dementia care works |
| Learning Management System | C10929 | 70 | Scheme now due to commence in 2018/19 |
| Disabled Facilities Grant | C10145 | 369 | Continuation of adaptations work on-going |
| Private Sector Renewal | C10146 | 10 | On-going scheme for home improvements in the community |
| Future condition projects | C10024 | 12 | Schools scheme to span several financial years |
| Expansion of 2 yr old Childcare Places | C10558 | 65 | Schools scheme to span several financial years |
| SEN Improvement and Provision of School Places | C10910 | 74 | Schools scheme to span several financial years |

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2017/18 CARRY FORWARD REQUESTS
Appendix 1
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Place

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|--|--------------|---|---|
| Chase Sports and Fitness Centre - Lighting Fitting Replacement | C10875 | 54 | Works delayed until April 2018 due to issues with lighting supplier |
| Southend Cliffs - Replacement of Handrails | C10881 | 1 | Final part of the scheme to continue in 2018/19 |
| Chalkwell Park and Priory Park Tennis Courts | C10682 | 17 | Local Tennis Association funding for on-going scheme |
| Sidmouth Park - Replacement of Play Equipment | C10880 | 9 | Badgers currently causing delays on this scheme |
| Library Review | C10624 | 10 | The refurbishment is scheduled to continue in autumn 2018 |
| Cliffs Pavilion - External Refurbishment works | C10876 | 56 | The tender process is continuing into 2018/19 |
| Palace Theatre - Air Handling Units | C10782 | 10 | Listed building consent has taken longer than originally anticipated |
| Palace Theatre Boilers Replacement | C10877 | 13 | Final part of the scheme to continue in 2018/19 |
| Palace Theatre - Replacement of Asbestos Stage Safety Curtain | C10878 | 8 | Conservation requirements in place have delayed these works until 2018/19 |
| New Museum - Gateway Review | C10776 | 431 | On-going scheme over multiple years |
| Belton Hills Steps | C10777 | 3 | Adverse weather conditions have caused delays |
| Civic Centre Boilers | C10980 | 111 | Works did not commence until the end of March 2018 |
| Energy Improvements in Culture Property Assets | C10565 | 55 | Specification in the process of being finalised to commence scheme in 2018/19 |
| "Make Southend Sparkle" Initiative | C10778 | 6 | Adverse weather conditions have caused delays |
| S106 23/04/2015 Hinguar and Saxon - public art contribution | C10845 | 18 | S106 funding to span several financial years |
| S106 Ajax Works 0300130ful - landscaping maintenance | C10199 | 3 | S106 funding to span several financial years |

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| S106 Albany Court 1500369AMDT - public art contribution | C10846 | 2 | S106 funding to span several financial years |
| S106 Former College 1000225FUL - Tree Replacement | C10207 | 11 | S106 funding to span several financial years |
| S106 Garrison 0000777 Deposit - Junior Play Area maintenance | C10812 | 10 | S106 funding to span several financial years |
| S106 Garrison 0000777 Deposit - Toddler Play Area maintenance | C10815 | 6 | S106 funding to span several financial years |
| S106 Lifstan Way 0000273 Out - Open Space Maintenance | C10269 | 9 | S106 funding to span several financial years |
| S106 North Shoebury Road 0301504out - Public Art | C10819 | 62 | S106 funding to span several financial years |
| DEFRA Inspire III | C10640 | 4 | Order has been placed and will be completed in early 2018/19 |
| Digitisation of Paper Records | C10896 | 1 | ICT scheme on-going in 2018/19 |
| ICT - Central Government IT Security Compliance | C10898 | 24 | ICT scheme on-going in 2018/19 |
| ICT - Intelligence Hub | C10904 | 28 | ICT scheme on-going in 2018/19 |
| ICT - Mobile Working and Enterprise Mobility | C10899 | 40 | ICT scheme on-going in 2018/19 |
| ICT - Phones Migration and Re-Tender | C10900 | 2 | ICT scheme on-going in 2018/19 |
| ICT Rolling Replacement Programme | C10576 | 9 | ICT scheme on-going in 2018/19 |
| Place - Culture and Enterprise and Tourism - EPOS System | C10758 | 26 | ICT scheme on-going in 2018/19 |
| Airport Business Park (including Local Growth Fund) | C10261 | 937 | Large scheme to span several financial years |
| City Deal - Incubation Centre | C10668 | 5 | Final works on incubation centre to complete in 2018/19 |

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| Better Queensway - Regeneration | C10747 | 26 | Large scheme to span several financial years |
| Queensway - Ground Penetrating Radar | C10745 | 9 | Large scheme to span several financial years |
| Resorts Assets | C10883 | 31 | Further assets to be purchased in 2018/19 |
| Southend Pier - Bearing Refurbishment (Phase One) | C10885 | 419 | Design issues and procurement has delayed this scheme until 2018/19 |
| Southend Pier - Condition Works Engineers | C10697 | 606 | Bearing refurbishment delays have impacted the start of the condition works |
| Southend Pier - Condition Works Surveyors | C10918 | 11 | Bearing refurbishment delays have impacted the start of the condition works |
| Southend Pier - Pier Entrance Enhancement | C10887 | 36 | Survey results have delayed this scheme which is now scheduled to commence in October 2018 |
| Southend Pier - Timber Outer Pier Head | C10886 | 242 | Works to continue in 2018/19 |
| Cliff Slip Investigation Works | C10784 | 7 | Works to continue in 2018/19 |
| Improving Resilience of the Borough to Flooding from Extreme Weather Events | C10888 | 96 | Works to continue in 2018/19 |
| S106 22-23 The Leas 0700820FULM - bus service contribution | C10832 | 43 | S106 funding to span several financial years |
| S106 Former Coll 0801062FULM - Transport Contribution | C10203 | 8 | S106 funding to span several financial years |
| S106 Essex House 1500521FULM - bus stop improvement | C10793 | 3 | S106 funding to span several financial years |
| S106 Former College 1500803BC4M - parking survey contribution | C10893 | 10 | S106 funding to span several financial years |
| S106 Avenue Works 1401968AMDT - cycleway improvement | C10727 | 1 | S106 funding to span several financial years |
| S106 Bellway Prittlebrook 1400943FULM - TRO Contribution | C10808 | 4 | S106 funding to span several financial years |

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| S106 High Works Shoe Garrison | C10213 | 2 | S106 funding to span several financial years |
| S106 Albany Court 1500369AMDT - signage contribution | C10842 | 10 | S106 funding to span several financial years |
| S106 Hinguar 1401672BC4M - highway contribution | C10851 | 5 | S106 funding to span several financial years |
| S106 North Road and Salisbury Ave 1200056 - Highway Works Contribution | C10816 | 2 | S106 funding to span several financial years |
| S106 Sunlight Ldry 1400411FULM - Highway Works | C10686 | 2 | S106 funding to span several financial years |
| S106 Texsol Kenway 1500468FULM - highway | C10849 | 2 | S106 funding to span several financial years |
| S106 Texsol Kenway 1500468FULM – public realm contribution | C10858 | 14 | S106 funding to span several financial years |
| S106 Seec 0200500ful - Highway Works | C10073 | 104 | S106 funding to span several financial years |
| Improved Car Park Signage and Guidance Systems | C10890 | 24 | Works to continue in 2018/19 |
| S38 Old Hinguar School | C10859 | 4 | S38 funding to span several financial years |
| S78 Bellway Homes 14/00943/fulm | C10730 | 7 | S78 funding to span several financial years |
| S38 Fossetts Farm Bridleway | C10193 | 4 | S38 funding to span several financial years |
| S38 Garrison NBP Road Supp Fee | C10267 | 8 | S38 funding to span several financial years |
| S38 Inspection Magazine Rd | C10190 | 5 | S38 funding to span several financial years |
| CIL Ward NA – Chalkwell – Landscaping on Chalkwell | C10936 | 2 | CIL funding to span several financial years |
| CIL Ward NA – Kursaal – Annual community event at Southchurch Hall | C10937 | 1 | CIL funding to span several financial years |

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DEPARTMENT:

Place

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| CIL Ward NA – Milton – Street signs | C10939 | 2 | CIL funding to span several financial years |
| CIL Ward NA – Milton – Park Street replacement bollards | C10940 | 3 | CIL funding to span several financial years |
| LTP (Integrated Transport block) - Better Sustainable Transport | C10384 | 33 | Continuation of works for LTP implementation plan |
| Local Growth Fund - Southend Central Area Action Plan (SCAAP) Growth Point (Transport) | C10702 | 701 | Multi year scheme |
| A127 Junction Improvements | C10553 | 33 | Final works to be completed in 2018/19 |
| Travel Centre - Bus Service Provision in the Town Centre | C10892 | 46 | Refurbishment of travel centre toilets to complete in 2018/19 |
| Civic Centre CHP/Lifts Feasibility | C10930 | 5 | Energy scheme on-going in 2018/19 |
| Civic Centre Lifts Regeneration | C10931 | 33 | Energy scheme on-going in 2018/19 |
| Energy Efficiency Projects | C10788 | 2 | Energy scheme on-going in 2018/19 |
| Old Beecroft Ground Source Heat Pump Feasibility | C10932 | 15 | Energy scheme on-going in 2018/19 |
| Pier Energy Efficiency Scheme | C10933 | 58 | Energy scheme on-going in 2018/19 |

4,660

2017/18 CARRY FORWARD REQUESTS
DEPARTMENT:

Housing Revenue Account

Appendix 1

| Scheme | Project code | 2017/18 Carry forward to 2017/18 £000 | Explanation for carry forward request |
|--|--------------|---------------------------------------|--|
| Bathroom Refurbishment | C10161 | 27 | 12 bathrooms not completed from the 2017/18 programme |
| Common Areas Improvement | C10168 | 499 | Sprinkler system installation works to be completed in 2018/19 |
| Kitchen Refurbishments | C10164 | 32 | 7 kitchens not completed from the 2017/18 programme |
| Rewiring | C10165 | 134 | 62 rewires not completed from the 2017/18 programme |
| Roofs | C10166 | 27 | Roofing programme to be completed in 2018/19 |
| HRA Disabled Adaptations - Major Adaptations | C10015 | 134 | Continuation of disabled adaptations works in 2018/19 |
| HRA Disabled Adaptations - Minor Adaptations | C10257 | 50 | Continuation of disabled adaptations works in 2018/19 |
| Construction of New Housing on HRA Land | C10684 | 45 | Construction scheduled to commence in May 2018 |
| Acquisition of leasehold property | C10909 | 115 | To be used to purchase further properties |

1,063