

**2013/14 ACCELERATED DELIVERY REQUESTS  
SUMMARY - ALL DEPARTMENTS**

**Appendix 2**

<b>Department</b>	<b>Total 2013/14 accelerated delivery from 2014/15 £000</b>
Corporate Services	420
People	235
Place	855
Housing Revenue Account	-
	<b><u>1,510</u></b>

DEPARTMENT:

Corporate Services

Scheme	Project code	2013/14 accelerated delivery from 2014/15 £000	Explanation for accelerated delivery request
Accommodation Strategy	C10072	344	Due to design issues being resolved ahead of schedule it has been possible for the contractor Lakehouse Construction to advance the early stages of the programme resulting in an £344k acceleration in the programme.
CCTV Relocation & Equipment Upgrade	C10527	19	Due to design issues being resolved at ahead of schedule it has been possible for the contractor Lakehouse Construction to advance the early stages of the programme resulting in an £19k acceleration in the programme
Airport Business Park Site Survey	C10261	3	Project transcends financial years
Consultancy charged to projects	C10520	5	Project transcends financial years
Gazetteer Management System	C10209	12	Project transcends financial years
ICT Enterprise Architecture Programme (EAP)	C10606	29	Project transcends financial years
ICT Rolling Replacement Programme	C10576	8	Project transcends financial years

**2013/14 ACCELERATED DELIVERY REQUESTS**  
**DEPARTMENT: People**

Scheme	Project code	2013/14 accelerated delivery from 2014/15 £000	Explanation for accelerated delivery request
Disabled Facilities - Adults	C10145	122	The cost overspend was in relation to statutory requests.
Fully Integrated Housing Services IT	C10599	9	The costs involved related to the services of specialised ICT professionals.
Mental Health Funding Stream	C10184	25	To continue to fund a contribution to MIND for the building works/adaptation of the Jubilee Centre. This is used as a Mental Health resource centre helping people with mental health needs increase their independence and offer advice and support as well as assistance with aspects of daily living.
S046 Shoebury Youth Centre	C10049	19	Project design phase ahead of schedule.
Sacred Heart Primary School	C10620	23	Project design phase ahead of schedule.
Thorpe Greenways Infant and Junior Schools - NEW	C10619	37	Project design phase ahead of schedule.

DEPARTMENT:

Place

Scheme	Project code	2013/14 accelerated delivery from 2014/15 £000	Explanation for accelerated delivery request
Coastal Defence	C10011	30	Project delivered slightly ahead of schedule. Will continue into 2014/15.
Two Tree Rowing Feasibility	C10111	15	Feasibility slightly ahead of schedule.
Replace Ventilation system Belfairs Leisure	C10080	256	Works progressed faster than anticipated.
Southend Leisure & Tennis Centre - Bar Area & Health Suite	C10593	30	Works progressed faster than anticipated.
Southend Leisure and Tennis Centre - indoor tennis courts new lighting & resurfacing	C10541	6	Works progressed faster than anticipated.
Relocation of Beecroft Gallery into Central Library	C10568	41	Works progressed faster than anticipated.
Highways Planned Maintenance Investment	C10029	104	Variable programme dependant on weather conditions. Extra work was required in 2013/14.
Highways Maintenance - Potholes	C10588	4	Variable programme dependant on weather conditions. Extra work was required in 2013/14.
Street Lighting Renewal	C10061	3	Small overspend in 2013/14.
LTP (Integrated Transport block) - Better Networks & Traffic Management Schemes	C10513	161	Accelerated delivery to cover other LTP/LSTF schemes ahead of schedule
LTP (Integrated Transport block) - Better Sustainable Transport	C10384	90	Accelerated delivery of AVL and A13/A127 signalisation upgrades.
Local Sustainable Transport Fund - Park That Bike	C10357	10	Maintenance works completed ahead of schedule.
Local Sustainable Transport Fund - Capital Interlinking Southend	C10358	50	Accelerated delivery of AVL and contribution towards the Belfairs Visitor Centre highway junction and completion of Prittlebrook Greenway.
Bike Friendly Cities	C10471	42	Completed elements of Belfairs earlier than anticipated.
Southend Transport Model	C10058	1	Slight overspend on 2013/14 budget.
S106 Officers Mess	C10545	11	Works progressed faster than anticipated.
S38/S278 Airport	C10275	1	Works progressed faster than anticipated.