

**2012/13 ACCELERATED DELIVERY REQUESTS
SUMMARY - ALL DIRECTORATES**

Appendix 2

| Directorate | Total 2012/13 accelerated delivery from 2013/14 £000 |
|---|--|
| Adult and Community Services | 102 |
| Children and Learning | 169 |
| Enterprise, Tourism and the Environment | 270 |
| Support Services | 228 |

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| Scheme | Project code | 2012/13 accelerated delivery from 2013/14 £000 | Explanation for accelerated delivery request |
|----------------------------------|--------------|--|--|
| Belfairs Woodland Centre Project | C10502 | 42 | The profiled budget for 12/13 did not cover all costs incurred in 12/13 |
| Empty Dwelling Management (EDMO) | C10020 | 60 | This is a payment from 2012/13 which came in after the budget was brought forward to 2013/14 |

| Scheme | Project code | 2012/13 accelerated delivery from 2013/14 £000 | Explanation for accelerated delivery request |
|---------------------------------|--------------|--|---|
| Future condition projects | C10024 | 20 | Spend greater than budget due to forward planning of summer condition works. To be funded from 13/14 budget |
| Temple Sutton Heating | C10224 | 9 | Work on site progressing quicker than expected |
| Hamstel Infant & Juniors Places | C10116 | 92 | Pre works detailed services survey costs to be funded from 13/14 budget |
| St.Mary's Primary Places | C10225 | 22 | Work on site progressing ahead of schedule |
| Temple Sutton Primary Places | C10062 | 26 | Work on site progressing ahead of schedule |

| Scheme | Project code | 2012/13 accelerated delivery from 2013/14 £000 | Explanation for accelerated delivery request |
|-------------------------------------|--------------|--|---|
| Pier Infrastructure and Development | C10038 | 47 | Cultural Centre now complete but further developments at the end of the pier are underway |
| Coastal Defence | C10011 | 75 | Works underway ahead of schedule |
| Street Lighting | C10451 | 100 | This work was brought forward to maximise value for money on expiring contract |
| Street Lighting Renewal | C10061 | 21 | This work was brought forward to maximise value for money on expiring contract |
| S106 College London Rd | C10203 | 5 | Works underway ahead of schedule |
| S106 Adventure Isl 1100610BC4 | C10234 | 4 | Works underway ahead of schedule |
| S106 910 London Road 0901899 ful | C10479 | 18 | Works underway ahead of schedule |

| Scheme | Project code | 2012/13 accelerated delivery from 2013/14 £000 | Explanation for accelerated delivery request |
|------------------------|--------------|--|--|
| Accommodation Strategy | C10072 | 228 | Work brought forward from 2013/14 |

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