

**2016/17 ACCELERATED DELIVERY REQUESTS
SUMMARY - ALL DEPARTMENTS**

Appendix 2

Department	Total 2016/17 accelerated delivery from future years £000
Chief Executive	14
People	90
Place	752
Housing Revenue Account	235
	<u>1,091</u>

2016/17 ACCELERATED DELIVERY REQUESTS

DEPARTMENT:

Chief Executive

Scheme	Project code	2016/17 accelerated delivery from future years £000	Explanation for accelerated delivery request
Library Car Park Reconstruction and Enhancement	C10750	14	Works have progressed earlier than anticipated

2016/17 ACCELERATED DELIVERY REQUESTS

DEPARTMENT:

People

Scheme	Project code	2016/17 accelerated delivery from future years £000	Explanation for accelerated delivery request
Disabled Facilities	C10145	90	The mandatory provision of adaptations allows people with disabilities to return to their homes from hospital promptly and to remain in their own homes for longer. There is a new combined team in place which will see additional funding spent in 2017/18

2016/17 ACCELERATED DELIVERY REQUESTS

DEPARTMENT:

Place

Scheme	Project code	2016/17 accelerated delivery from future years £000	Explanation for accelerated delivery request
Energy Improvements in Culture Property Assets	C10565	9	Works completed earlier than anticipated
Library Review	C10624	139	Works completed earlier than anticipated on Westcliff Library
Digitisation of Paper Records	New	104	Budget accelerated to cover works completed in 2016/17
IT Human Resources Case Management System	C10679	17	Scheme accelerated ahead of schedule
City Deal - Incubation Centre	C10668	10	Multi year scheme with costs above expected levels in 2016/17
Property Refurbishment Programme	C10626	190	Works have progressed earlier than anticipated
Southend Pier - Pier View Gallery	C10855	2	This project was being designed in 2016/17 and time fees were claimed to cover the design works.
Car Parks Upgrade	C10151	67	Car park upgrades accelerated ahead of initial profile
S106 North Shoebury Road 0301504out - Public Art	C10819	17	Multi year S106 scheme with accelerated works
S278 Bellway Homes 14/00943/fulm	C10730	3	Multi year S278 scheme with accelerated works
S38 Fossetts (const&maint fee)	C10193	11	Multi year S38 scheme with accelerated works
S38 Garrison NBP Road Supp Fee	C10267	3	Multi year S38 scheme with accelerated works
Local Transport Plan Maintenance	C10076	146	Maintenance works have been accelerated ahead of schedule
A127 - Kent Elms/Bell/Tesco - Junction Improvements	C10553	14	Slightly accelerated works since previous reprofiling exercise
Beecroft and Central Museum Energy Project	C10738	6	Multi year energy scheme slightly ahead of initial profiling
Schools and Council Buildings Solar PV	C10740	13	Multi year energy scheme slightly ahead of initial profiling
Solar PV Projects	C10789	1	Multi year energy scheme slightly ahead of initial profiling

2016/17 ACCELERATED DELIVERY REQUESTS

DEPARTMENT:

Housing Revenue Account

Scheme	Project code	2016/17 accelerated delivery from future years £000	Explanation for accelerated delivery request
Common Areas Improvement	C10168	207	Review of requirements for time expired elements
Environmental HandS works	C10163	20	Review of requirements for time expired elements
Rewiring	C10165	8	Review of requirements for time expired elements