

**Capital Investment Programme  
2018/19 Accelerated Delivery Requests**

**Appendix 2**

Scheme	2018/19 accelerated delivery from future years £000	Explanation for accelerated delivery request
<b>Council Housing and New Build Programme</b>		
S106 HRA Land Review	691	Accelerated delivery of works on construction scheme
Bathroom Refurbishment	46	Decent Homes improvements completed ahead of schedule
Rewiring	40	Decent Homes improvements completed ahead of schedule
Roofs	78	Decent Homes improvements completed ahead of schedule
<b>Total Council Housing and New Build Programme Accelerated Delivery Requests</b>	<b>855</b>	
<b>Schools</b>		
School Improvement and Provision of School Places	1,749	Works on the Secondary School programme progressed quicker than expected
Leigh North Street boiler	8	Works completed ahead of schedule
<b>Total Schools Accelerated Delivery Requests</b>	<b>1,757</b>	
<b>Enterprise and Regeneration</b>		
Airport Business Park	683	Phase one infrastructure works have been completed ahead of schedule
Better Queensway	109	Fees associated with finalising the deal have accelerated this scheme slightly
<b>Total Enterprise and Regeneration Accelerated Delivery Requests</b>	<b>792</b>	

**Capital Investment Programme  
2018/19 Accelerated Delivery Requests**

**Appendix 2**

Scheme	2018/19 accelerated delivery from future years £000	Explanation for accelerated delivery request
<b>Southend Pier</b>		
Southend Pier - Condition Works Surveyors	79	Accelerated works carried out during 2018/19
<b>Total Southend Pier Accelerated Delivery Requests</b>	<b>79</b>	
<b>Culture and Tourism</b>		
Property Refurbishment Programme	245	A substantial amount of works were carried out to council buildings in 2018/19, over that expected for the year
Wheeled Sports Facility central Southend	3	Accelerated spend over original forecast
Allotments Water Supply upgrade	6	Accelerated spend over original forecast
Parks Feasibility& Options appraisal	1	Uplift charges applied after carry forward had already been made at February Cabinet
Cliffs Pavilion - External Cladding	8	Accelerated spend over original forecast
Central Museum Works	2	Uplift charges applied after carry forward had already been made at February Cabinet
Prittlewell Prince Storage	21	Accelerated spend over original forecast
Fire Improvement Works	16	Works carried out as and when required and budget accelerated to meet spend
<b>Total Culture and Tourism Accelerated Delivery Requests</b>	<b>302</b>	

**Capital Investment Programme  
2018/19 Accelerated Delivery Requests**

**Appendix 2**

Scheme	2018/19 accelerated delivery from future years £000	Explanation for accelerated delivery request
<b>Community Safety</b>		
CCTV Equipment Renewal	35	More of the phase one installations were carried out in 2018/19 than previously forecast
<b>Total Community Safety Accelerated Delivery Requests</b>	<b>35</b>	
<b>Highways and Infrastructure</b>		
Improving Resilience to the Borough to Flooding from Extreme Weather Events	3	Part of tranche 2A works were carried out ahead of schedule
Southend Transport Model	59	The model has been updated during 2018/19 and utilised some of the 2019/20 allocation for this
Carriageways and Footways Improvements	234	Works carried out over and above the original forecast on carriageway improvements
LTP (Integrated Transport block) - Traffic Management Schemes	3	Slight acceleration of previous forecast
Local Growth Fund - SCAAP	34	London Road improvement works accelerated ahead of schedule previously submitted to the LGF
<b>Total Highways and Infrastructure Accelerated Delivery Requests</b>	<b>333</b>	
<b>Works to Property</b>		
Replacement Boiler at Southend Crematorium	8	Works previously slipped into 2019/20 due to tender delays but some capitalisation of salary costs have been incurred
Civic Centre Boilers	11	Boiler upgrade works carried out over and above original spend forecast for 2018/19
<b>Total Works to Property Accelerated Delivery Requests</b>	<b>19</b>	

**Capital Investment Programme  
2018/19 Accelerated Delivery Requests**

**Appendix 2**

Scheme	2018/19 accelerated delivery from future years £000	Explanation for accelerated delivery request
<b>Energy Saving</b>		
Energy Efficiency Projects	3	Energy schemes carried out ahead of original expectations
Solar PV Projects	7	Energy schemes carried out ahead of original expectations
<b>Total Energy Saving Accelerated Delivery Requests</b>	<b>10</b>	
<b>ICT</b>		
HR Recruitment Contract Implementation	27	Delays previously pushed this scheme into 2019/20 but some works have been carried out ahead of what was expected
N3 Connectivity in Civic Building	25	ICT works carried out ahead of original schedule
Remote Working Enhancements	50	ICT works carried out ahead of original schedule
ICT - Core Application and Database Migration	4	ICT works carried out ahead of original schedule
ICT - Southend Operation Centre	21	ICT works carried out ahead of original schedule
ICT Enterprise Agreement	39	ICT works carried out ahead of original schedule
Northgate - Revenues and Benefits application	3	ICT works carried out ahead of original schedule
IoT Smart City Delivery	1	ICT works carried out ahead of original schedule
<b>Total ICT Accelerated Delivery Requests</b>	<b>170</b>	

**Capital Investment Programme  
2018/19 Accelerated Delivery Requests**

**Appendix 2**

Scheme	2018/19 accelerated delivery from future years £000	Explanation for accelerated delivery request
<b>S106/S38/CIL</b>		
S106 North Shoebury Road 0301504out - Public Art	4	S106 monies utilised during 2018/19
S38/S278 Airport 0901960 Fulm	3	S106 monies utilised during 2018/19
S38 Fossetts Farm Bridleway	22	S106 monies utilised during 2018/19
S38 Garrison NBP Road Supp Fee	5	S106 monies utilised during 2018/19
<b>Total S106/S38/CIL Accelerated Delivery Requests</b>	<b>34</b>	

**4,386**