

VARIATIONS:

Scheme Description	Variation Type	Value £000	Procurement Route
THRIVING NEIGHBOURHOODS AND COMMUNITIES			
<p><u>Communal Area Low Rise Flats</u></p> <p>This project is to deliver improvements to the communal areas of low rise flats within the council housing stock. The budget for this programme has been re-set following the assessment of contractor Cost Reports by the Quantity Surveyor which indicates costs are lower than anticipated, reprofiling £1.559m from 17/18 and realigning the rest of the budget to the expected spend. There is the potential for this project overall to deliver savings which will be able to be confirmed when surveys are complete.</p> <p>This is funded by HRA</p>	Re-profile	-1,559 17/18 60 18/19 499 19/20 1,000 21/22	N/A
<p><u>Broomhall Cycle Route (Hallam University)</u></p> <p>The Council has a corporate objective of increasing active travel as part of its overall transport strategy designed to improve travel choice and tackle congestion. The objective is to reduce traffic congestion and improve air quality by providing a range of high quality travel choices including safe cycle routes.</p> <p>This proposal will provide a new pedestrian and cycle route linking Broomhall with Sheffield City Centre, connecting residential areas to employment, education, leisure and other trip generating sites/ locations.</p> <p>Costs: Feasibility (already approved) £28k Fees £75k</p>	Variation	882	Works to be undertaken by Amey under Schedule 7 of the Streets Ahead contract.

<p>Construction £807K</p> <p>TOTAL £910K</p> <p>Current 2017/18 Budget: £28K Variation required 2017/18: £882K</p> <p>Funded by Sustainable Transport Exemplar Programme (STEP)</p>			
<p><u>Compartmentalisation - Smoke Alarms Contract</u></p> <p>This project is delivering improvements to ensure fire safety compliance in the council housing stock. Following the resolution of a dispute with a contractor regarding the price and numbers of Smoke Alarms they had fitted, a saving to the programme has been identified. On the basis of the Quantity Surveyors cost report further spending of £211k is forecast leaving the remaining £425k as a saving to the HRA available to be re-invested in other fire safety projects.</p> <p>This project is funded by HRA</p>	Saving	-425	N/A
<p><u>Garage Strategy Improvement</u></p> <p>This project is intended to deliver improvements to the council housing owned stock of garages. This project will not be on site until November 2017. The focus will be on surveying 3719 garages first and it is anticipated that this could be completed by the end of March 2018. It is assumed that a garage survey will cost around £50 giving a cost for this element of £186k. Surveying first will give more cost certainty moving in 2018/19. It is planned to start garage improvement work in February. The anticipated spend this year will be £269k improvement works + £186k surveying works = £455k therefore the remaining budget of £334k will be slipped into 19/20</p>	Slippage	-334 17/18 334 19/20	N/A

<p>This is funded by HRA</p>			
<p><u>Chesterfield Road Better Buses</u> This scheme is to create an extension to the inbound bus lane on Chesterfield Road, thereby getting buses to the head of the queue at Broadfield Road. Increased bus use will have secondary benefits of reducing queues for other traffic and improving air quality. At off peak times all traffic would be able to use the two inbound lanes.</p> <p>The original timescales quoted in the Final Business Case were: 'Work is due to commence on site in Q1 2017 following the completion of a CPO process and should take just 52 weeks to complete'</p> <p>Due to Statutory undertaking works (utilities) and some legal issues the start of construction was delayed to Q2 of 2017. The expected timescale of 52 weeks is still correct but has started later than originally planned.</p> <p>The budget therefore requires reprofiling including some slippage into 2018/19. The funder has been kept fully informed and is comfortable for the final payments and claims to be early 2018/19.</p> <p>The scheme will extend into the 2018/19 financial year but at this moment the carry over commitment is of the order of £301,000.</p> <p>Funded by Better Buses</p>	<p>Reprofile/ Slippage</p>	<p>-30117/18 301 18/19</p>	<p>N/A</p>
<p><u>Long Term Empties Purchase and Repair</u> The purpose of this scheme is to increase the stock of council housing by acquiring suitable properties from the market and refurbishing to an appropriate standard.</p> <p>The overall total outputs for the scheme is 45 acquisitions, which were profiled over 3 years from 2015 to 2018 in the original submission. At this point 11 further acquisitions are required in 17/18 to achieve this target. It is estimated that to achieve this will cost £235k less than the current approved budget.</p>	<p>Saving</p>	<p>-235</p>	<p>N/A</p>

<p>The current status in is that 2 acquisitions have been completed, 2 are being processed by legal services and a further 7 need to be identified. If those 7 are not found, this would be a further saving to the HRA, and we would not claim £20,000 from the HCA for each acquisition.</p> <p>The remaining spend on this project of £1,023,944 which covers 17/18 is funded by HRA £783,944 and HCA of £240k. Any HRA saving on this project would be available for investment in other council housing stock increase programmes.</p> <p>All savings are being used to provide more new homes as part of the stock increase programme</p>			
<p><u>Olympic Legacy Park (OLP) Infrastructure Public Realm</u></p> <p>The former Don Valley Stadium site has been cleared and remediated and will soon be the home of multiple new buildings and an urban park after the installation of utility services and completion of landscape architecture works.</p> <p>The scheme is mostly funded by Sheffield City Region Investment Fund (SCRIF) but Sheffield Hallam University have provided a contribution of £217K for the following:</p> <ul style="list-style-type: none"> -£200K towards works on Flame Hill to ensure these works could remain in the scheme, as they were in the original scope but had not funding. -£17K for works that Sheffield Hallam University requested under SCC's contract in the public realm, in association with their development of the Advanced Wellbeing Research Centre <p>Approval is therefore requested to add £217K to the project with matching £217K funding from Sheffield Hallam University for the works as outlined above.</p>	Variation	217	N/A
<p><u>Bus Hotspots - Handsworth Road Slip Road</u></p> <p>As a result of the bus hotspot works at Handsworth Road (where the bus stop is being moved to the Parkway</p>	Variation	184	Works to be undertaken by

<p>side of the Asda junction into a semi lay-by enabling 2 running lanes between Richmond Park Road and the Parkway junction, unobstructed by stopping buses and benefitting all traffic) it was noticed that significant numbers of drivers exit the Parkway at the Handsworth Road roundabout and then return back onto the Parkway causing queuing on Handsworth Rd.</p> <p>This project will deliver a set of signals on the Parkway westbound exit slip to operate at times of high traffic flow (largely morning peak) and discourage this behaviour was added into the modelling done for the Handsworth Rd scheme. This showed that if the percentage of “slip-off, slip-on” could be significantly reduced, there would be a significant improvement for journey times on Handsworth Rd (a Key Bus Route). The Project team therefore recommended to the funder that this additional intervention should be progressed and this has been agreed.</p> <p>Although there is scope in the current approved budget to develop new interventions, this is additional to the programme of works the funder had in the remit for 2017/18 and therefore a variation for the construction cost is required.</p> <p>Costs:</p> <table border="0"> <tr> <td>Detailed Design (incl. HMD & RSA1/2)</td> <td>£ 32K</td> </tr> <tr> <td>Works estimate (incl. construction, Traffic Mgy, Stats, HMD & RSA3)</td> <td>£184K</td> </tr> </table> <p>Variation 2017/18: £184K</p> <p>Funded by Better Buses</p>	Detailed Design (incl. HMD & RSA1/2)	£ 32K	Works estimate (incl. construction, Traffic Mgy, Stats, HMD & RSA3)	£184K			<p>Amey under Schedule 7 of the Streets Ahead contract.</p>
Detailed Design (incl. HMD & RSA1/2)	£ 32K						
Works estimate (incl. construction, Traffic Mgy, Stats, HMD & RSA3)	£184K						
<p><u>Recycling Roll Out – (Council Housing)</u></p> <p>This project was designed to improve the standard of communal recycling areas in council housing stock. The number of recycling areas to be improved has been reduced by 113 following detailed contractor surveys, as it was identified that it wasn’t feasible to put a recycling point in the planned area. Therefore the budget that is left is a saving as no further work is required. All savings are being used to provide more new homes as part of the stock increase programme.</p>	<p>Saving</p>	<p>-164</p>	<p>N/A</p>				

<p>The remaining funding for this project was HRA</p>			
<p><u>Sheaf Valley Riverside Route - Hutcliffe Wood</u> There is an opportunity to provide a walk/cycleway through Sheaf Valley, using Section 106 funding. Active travel can be increased through providing safer routes for walkers and cyclists and this proposal is to convert a 1.2km Hutcliffe Wood footpath into a cycle track.</p> <p>Costs: Client Costs and Design £81k Path Construction £120K Highways Works £9K Contingency £13K TOTAL £223K</p> <p>Budget currently approved £64K (2016/17 originally, £22K slipped into 2017/18) Variation Required: £159K</p> <p>Funded by S106</p>	<p>Variation</p>	<p>159</p>	<p>Works to be undertaken by EC Surfacing Ltd under the Non-Highways Re-Surfacing Programme 2016/18 (T&FM MTC)</p>
<p><u>Asbestos Removal (Council Housing)</u> This project aims to deliver removal of asbestos from council housing stock The project took longer than expected to tender which resulted in the letter of acceptance not being issued until the end of May. Since then the contractor has been working with SCC staff to develop programmes to deliver work, and consultation has been undertaken with neighbourhood teams regarding access. Blanket plans of works have now been issued to the contractor to save time issuing individual addresses which now means work should begin on site by September. However, this means that approximately £75k of the budget will remain unspent and will need to be slipped into 2018/19..</p>	<p>Slippage</p>	<p>-75 17/18 75 18/19</p>	<p>N/A</p>

<p>This project is funded by HRA</p>			
<p><u>Heating Breakdown (Council Housing)</u> This project delivers replacement of failed or failing boiler systems in council housing stock. This is a submission to reset the 5 year budget for heating breakdowns to £725k pa. This requires a reduction of £75k p.a for 17/18 and 18/19 and an increase of £25k p.a. in the subsequent 3 years. It is a demand led programme driven by heating systems failing and need to be replaced. Some of these will be obsolete systems where access has not been previously obtained through the planned programme There is no Obsolete Heating programme planned for 2017/18. On average 33 new heating systems and boilers are installed per month. £725k equates to approximately 436 boiler replacements. All savings are being used to provide more new homes as part of the stock increase programme.</p>	<p>Saving/ Reprofile</p>	<p>-75 17/18 -75 18/19 25 19/20 25 20/21 25 21/22</p>	<p>N/A</p>
<p><u>Leaseholder contributions to external fabric works</u> This is a request for slippage due to an outstanding legal issue with leaseholders. An independent chartered surveyor is to review specification of works. The building costs will be recovered when work has been completed, the costs have been challenged by leaseholders. £72,310 will be slipped into 18/19. This project is funded by HRA.</p>	<p>Slippage</p>	<p>-72 17/18 72 18/19</p>	<p>N/A</p>
<p><u>Banner Cross Parking</u> The Banner Cross area, on Ecclesall Rd, is a thriving local shopping area and houses a number of businesses. Parking is currently not allowed on Ecclesall Road during morning and evening peak hours (7.30am to 9.30am and 4pm to 6.30pm) as the area is covered by peak hour bus lanes. During the inter-peak period, there are no restrictions on parking.</p>	<p>Variation</p>	<p>31</p>	<p>Scheme design - TTaPS Construction - Amey</p>

<p>Local businesses have approached their Ward Councillors requesting that a parking scheme be introduced during the inter-peak period in order to promote better turnover of the available parking spaces, as parking availability is very limited due to the length of current stays. Businesses feel that lack of parking availability is affecting their trade.</p> <p>Solution: Management of parking demand via price, through implementation of a 29 space pay and display parking scheme.</p> <p>Costs: Fees £19k Infrastructure £21K TOTAL £40K</p> <p>Current Approved Budget: £9K Variation Required: £31K</p> <p>Funded by Local Transport Plan (LTP)</p>			<p>Pay & display machines - Parking Services via existing contract</p>
<p><u>Green and Open Spaces S106 Strategy</u></p> <p>Transfer of funding from approved block allocation of Section 106 funding earmarked for Open Space Development to specific project budgets:</p> <ul style="list-style-type: none"> - Philadelphia Gardens £74K - Rethinking Parson Cross £38K as highlighted in this report below. <p>Total reduction: £112K Total S106 Programme approved: £1,882K Live Projects £846K (including Philadelphia Gardens and Parson Cross) Value of Projects in Development: £1,036K</p>	<p>Variation (Reduction)</p>	<p>-112</p>	<p>N/A</p>

<p><u>Rethinking Parson Cross Phase 1 (Play and Paths)</u></p> <p>Parson Cross District Park is an area of Council owned green space in Parson Cross that currently suffers from a lack of visibility, is much underused and has poor connections with the surrounding neighbourhood. In order to address this SCC Parks has developed a plan for the Park utilising S106 funding it has secured to make a number of improvements to the landscaping and play provision within the park. These include updating equipment, developing new paths, trees and a providing a new car park.</p> <p>Phase 1 of the project is to undertake works on the play provision and footpaths to:</p> <ul style="list-style-type: none"> -improve the look and feel of the park whilst ensuring it continues to be managed to at least the Sheffield Standard -improve movement, connectivity and accessibility within the park and Tongue Gutter into the neighbourhood, particularly for people walking and cycling <p>Costs:</p> <ul style="list-style-type: none"> Footpath links (new entrance Buchanan Road to Park Hub) £21K Play Equipment & Surfacing £32K Play improvements £1K Contingency £3K Fees £5k TOTAL £62K <p>Funding available:</p> <ul style="list-style-type: none"> S106 Parks Programme already approved £38K Further S106 agreements identified: £24K TOTAL: £62K <p>Therefore approval requested to add £24K of additional S106 funding and confirm draw down of £38k Section 106 already allocated to the project.</p>	<p>Variation</p>	<p>62</p>	<p>Playground - SCC Playground team</p> <p>Tarmac - 3 competitive quotes</p>
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<p>Funded by S106</p>			
<p><u>Philadelphia Gardens</u> The project will refurbish the existing basketball court to create a multi-use games area. The ball court is in a poor condition, with the surfacing being of particular concern. This project will replace the deteriorating rubber surface with tarmac surfacing and renew the fencing and goal ends. This will improve the experience of users of the court and it is intended to encourage new users.</p> <p>Estimated Costs: MUGA construction inc. 10% contingency £77K Tree Works £2K Fees £8k Works to Uplift Surrounding Area and Entrance £10K TOTAL £97K</p> <p>Funding available: S106 Parks Programme already approved £79K (£5K already approved for feasibility leaves £74K to be drawn down) Public Health Funding £20K TOTAL £99K Therefore approval requested to add 20K Public Health Funding and confirm draw down of £74k Section 106 allocated to the project</p> <p>Funded by S106 and Public Health</p>	<p>Variation</p>	<p>94</p>	<p>MUGA - closed competitive tender</p> <p>Tree Works and Uplift of surrounding area - 3 competitive quotes</p>

<p><u>Insulation (Council Housing)</u> Approval is sought to re-profile the £13m currently allocated to this scheme of work to leave revised annual budgets as follows: . A business case was approved in September for four packages of insulation work to be delivered during this 5 year timescale. . 2017-18 £30,000 2018-19 £4,384,302 2019-20 £5,742,258 2020-21 £2,207,940 2021-22 £729,909</p> <p>A business case will be submitted in September for four packages of insulation work to be delivered during this 5 year timescale. This is funded by HRA</p>	<p>Reprofile (across years)</p>	<p>-1,351 17/18 884 18/19 1,742 19/20 -2,005 20/21 730 21/22</p>	<p>N/A</p>
<p>INFRASTRUCTURE</p>			
<p><u>Moorfoot Lifts</u> The project, which has a total budget of £2.3m, covers the replacement of Moorfoot Lifts as follows: 6 in the Central area, 2 in the North Wing and 1 Service Lift in North Wing. This request is for slippage of £540k from 2017/18, due to programme delay. £506k is to be slipped into 2018/19 and £34k into 2019/20.</p> <p>This project is funded by Capital Receipts.</p>	<p>Slippage</p>	<p>-540 17/18 506 18/19 34 19/20</p>	<p>N/A</p>
<p>STRONG ECONOMY</p>			
<p><u>Bus Rapid Transit (BRT) North (to note only)</u> Since the start of the Bus Rapid Transport scheme client costs and some construction costs have been funded</p>	<p>Change of funding</p>	<p>N/A</p>	<p>N/A</p>

<p>by the Local Transport Plan (LTP). The advent of the Community Infrastructure Levy funding (CIL) offered and opportunity to fund BRT costs from this source, freeing up LTP funding to deliver other local transport priorities. This variation removes the £178k LTP commitment to BRT in 17/18 and replaces it with CIL funding</p>	source		
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