

Scheme name summary description		Value £'000
A	Economic growth	
	New additions	
	None	
	Variations and reasons for change	
	None	
B	Transport	
Page 27	New additions	
	None	
	Variations and reasons for change	
	92886 Ultra Low Emission Vehicles (ULEV) Rapid Chargers Scheme description Sheffield City Council has been instructed by Government to develop an air quality plan that will achieve compliance to legal nitrogen dioxide levels in the shortest possible time. It is widely recognised that taxis, in particular Hackney carriages, are significant contributors to declining air quality due to their high level of use and, in the case of Hackneys, the age of the fleet. Transitioning the city's taxi fleet to ULEV will deliver significant air quality benefits and is therefore an important part of the city's emerging air quality strategy. In order to support the move to electric vehicles, it is vital that the appropriate charging infrastructure is in place. Previously, Cabinet approved £30k funding to conduct a feasibility to enable Sheffield City Council to bid for ULEV funding to procure and install rapid chargers across the city. What has changed? Sheffield City Council has successfully been awarded £487.5k Ultra Low Emission Vehicles (ULEV) funding to install 10 taxi only rapid charging points, this funding will be combined with additional funding to install up to a further 12 multi use chargers across the city; totalling 22 for this project. The	1,112

additional funding sources are Local Transport Plan (LTP) and Early Measures funding resulting in an overall project funding increase of £1,112k.

The total overall project cost is £1,165k including prior year spend

ULEV	487
Early Measures	515
LTP	163
	1,165

The anticipated locations are as follow:-

Site Type	Site name	Postcode	Charger Type		Location Type
			General	Taxi	
Individual	Pond Hill (Old Queens Head)	S1 2BG	-	1	On-street Parking
Hub	Clarence Lane	S11 8FJ	1	2	Carpark
Mini Hub	Arley Street	S2 4QA	1	1	Carpark
Hub	Eldon Street	S1 4GX	2	2	Carpark
Individual	Livesey Street	S6 2DQ	1	-	On-street Parking
Individual	Prince of Wales Road	S9 4QB	1	-	Carpark
Individual	Parkers Lane	S10 2SR	1	-	Carpark
Taxi Hub	Howard Street	S1 2LW	-	3	Carpark
Hub	Ebenezer Street	S3 8SR	2	1	Carpark
Individual	Blyde Road (NGH)	S5 7AF	1	-	Carpark
Mini Hub	Carver Lane Car Park	S1 4FS	2	-	Carpark

Variation type: -

- [budget increase]

Funding Ultra Low Emission Vehicles (ULEV), Early Measures, Local Transport Plan (LTP)

Procurement Full turn-key solution by restricted procedure using a PQQ to shortlist.

C	Quality of life
	New additions
	None
	Variations and reasons for change
	None
D	Green and open spaces
	New additions
	None
Page 29	Variations and reasons for change
	None
E	Housing growth
	New additions
	None
	Variations
	None
F	Housing investment
	New additions
	None

	Variations and reasons for change							
	None							
G	People – capital and growth							
	New additions							
Page 30	<p>Stocksbridge Junior Heating Scheme (Feasibility Stage)</p> <p>Why do we need the project?</p> <p>The boilers and associated plant at Stocksbridge Junior have significant operational problems and are at the end of their life. The plantroom contains 4 boilers. Boiler 1 has been condemned, Boiler 2 is operational but is suffering from frequent breakdowns, Boilers 3 & 4 are still working. Generally the distribution pipework runs from the boiler house below the main circulation corridor, the pipework is original and therefore over 60 years old, it is known that this pipework is leaking in the ducts. Access to the ducts is not available due to the presence of asbestos.</p> <p>As a result all systems have been identified as a priority for replacement. In order to identify accurate total costs for the scheme feasibility works totalling £23.4k will be incurred.</p> <p>What are the benefits?</p> <p>Benefits of the completed scheme will be:</p> <ul style="list-style-type: none"> • Reduced financial requirements from repairs • Avoid lost days of education should system fail • Avoid reputational damage should school close <p>When will the project be completed?</p> <p>Outline Business Case with full costs and procurement strategy – Jul 2019 Contract Award – October 2019 Start on site - December 2019 Final completion TBC.</p>						+23.4	
	Funding Source	School Condition Allocation	Amount	23.4k	Status	Allocation confirmed by DfE	Approved	
	Procurement		In House delivery					

<p>Dobcroft Infant School replacement Mobile Classroom Unit</p> <p>Why do we need the project?</p> <ul style="list-style-type: none"> The existing double classroom mobile at the school has been condemned as unsafe, and assessed as being beyond economic repair Unavailability of this accommodation reduces the teaching capacity at the school Without the requisite number of teaching spaces, the school would not be able to deliver the curriculum to all pupils on roll <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> Feasibility costs of £11k are to be incurred initially to identify whether additional welfare services can be accommodated within the replacement classroom. Total estimated costs of the final scheme are estimated at between £120k - £180k dependent on potential inclusion of welfare facilities <p>What are the benefits?</p> <p>Benefits of the completed scheme will be:</p> <ul style="list-style-type: none"> Minimise unnecessary disruption to the school Maintain sufficient teaching accommodation Introduction of appropriate welfare facilities for pupil use <p>When will the project be completed?</p> <p>Target Date for full completion is 30th August 2019</p>		+11					
Funding Source	School Condition Allocation	Amount	11k	Status	Allocation confirmed by DfE	Approved	
Procurement		In house delivery					
Variations and reasons for change							
<p>90884 Fire Risk Assessment Works Schools</p> <p>Scheme description</p> <p>The council receives a School Condition Allocation from the Education and Skills Funding Agency each year to fund major repairs to educational establishments in Sheffield. The allocation is based on the number of schools and their pupil numbers and is influenced by schools moving between responsible bodies i.e. those becoming Academies. The total allocation for 2018/19 for Sheffield was £2.7m.</p> <p>Out of this funding, approximately £0.7m was originally targeted at planned fire risk assessment works for 2018-19 and approval was sought for this</p>							+271.5

Page 32	<p>amount to install suitable fire precautions to a number of schools following Fire Risk Assessment recommendations and to investigate further potential works following lathe & plaster ceiling failures. The expected costs for Ecclesfield School have now been confirmed at £348k. The originally proposed works were together with current budget requirements for these and associated works are shown below:</p>																														
	<table border="0"> <thead> <tr> <th style="text-align: left;">Budget Values:</th> <th style="text-align: right;">Original</th> <th style="text-align: right;">Revised</th> <th style="text-align: right;">Movement</th> </tr> </thead> <tbody> <tr> <td>Ecclesfield</td> <td style="text-align: right;">£ 242,974</td> <td style="text-align: right;">£ 347,995</td> <td style="text-align: right;">£ 105,021</td> </tr> <tr> <td>Marlcliffe</td> <td style="text-align: right;">£ 294,105</td> <td style="text-align: right;">£ 246,600</td> <td style="text-align: right;">£ (47,505)</td> </tr> <tr> <td>Lydgate Infant</td> <td style="text-align: right;">£ 135,624</td> <td style="text-align: right;">£ 243,018</td> <td style="text-align: right;">£ 107,394</td> </tr> <tr> <td>Lath & Plaster Feasibility</td> <td style="text-align: right;">£ 28,297</td> <td style="text-align: right;">£ 19,254</td> <td style="text-align: right;">£ (9,043)</td> </tr> <tr> <td>FRA – External Works CYP</td> <td style="text-align: right;">£ 0</td> <td style="text-align: right;">£ 115,622</td> <td style="text-align: right;">£ 115,622</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">£ 701,000</td> <td style="text-align: right;">£ 972,489</td> <td style="text-align: right;">£ 271,489</td> </tr> </tbody> </table>		Budget Values:	Original	Revised	Movement	Ecclesfield	£ 242,974	£ 347,995	£ 105,021	Marlcliffe	£ 294,105	£ 246,600	£ (47,505)	Lydgate Infant	£ 135,624	£ 243,018	£ 107,394	Lath & Plaster Feasibility	£ 28,297	£ 19,254	£ (9,043)	FRA – External Works CYP	£ 0	£ 115,622	£ 115,622	Total	£ 701,000	£ 972,489	£ 271,489	
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<p>What has changed?</p> <ul style="list-style-type: none"> Higher than anticipated costs at Ecclesfield and Lydgate sites coupled with the identification of additional external works required at the Bankwood and Hunters Bar sites requires an uplift of the budget allocation for FRA works of £271.5k to meet the revised costs of the programme. 																															
<p>Variation type: -</p> <ul style="list-style-type: none"> [budget increase] 																															
Funding	Funded from the School Condition Allocation from the Education and Skills Funding Agency																														
Procurement	N/A no change to existing.																														
H	Essential compliance and maintenance																														
	New additions																														
	<p>90072 NON-HIGHWAYS RESURFACING</p> <p>Why do we need the project?</p> <ul style="list-style-type: none"> A programme of condition surveys and assessments was undertaken across all footpaths and roads contained within the sites managed by Bereavement Services and Parks and Countryside. The result being that Sheffield City Council was at risk from compensation claims linked to slips, trips and falls from members of the public who have access to these sites. Following meetings with both Parks and Cemeteries managers, the Capital Delivery Service compiled a list of priorities across the estate and works were undertaken to resurface these sites. The end users reported that the compensation claims have reduced significantly. The Contract for this programme of works is now in the fourth and last year and a further list of sites to be addressed has been agreed with both Bereavement Services and Parks and Countryside. 		200																												

This additional work will provide proposals for design and delivery of identified priority sites for 2019/20

How are we going to achieve it?

- A Measured Term Form of Contract with approximate quantities will be used to inform the estimated total programme value. By using this form of contract each individual scheme / site does not need a separate tender and approval process time and cost inefficiencies are generated. Likewise, the Contractor who is selected has a steady stream of works issued to them by orders. The value of all these orders will make up the overall final account and this should be similar to the original tender sum and within the overall budget

What are the benefits?

- Objectives:
 - Completion of works for making good the footpaths and roads to sites across the Sheffield City Council estate, as provided by Parks and Bereavement services;
 - To mitigate and resolve risks identified by the individual surveys across the estate and to improve conditions for the general public while visiting these areas.
- Benefits:
 - Improved condition and maintenance of these areas with a reduction in reactive maintenance, continuity of amenity and use, improvement to physical appearance and performance.

When will the project be completed?

Annual programme: for the year ending 31st March 2020.

Funding Source	Capital Receipts	Amount	£200k	Status	Annual Programme	Approved	Addition for Annual Programme Request
Procurement		1 year extension to the existing Measured Term Contract for Non-Highways Footpath Replacement Works.					

93531 DAMS & WATERCOURSES PHASE 5

Why do we need the project?

- Issue: following the successful completion of Dams and Watercourses phases 1 to 3 and with phase 4 now underway, a further list of sites has been provided by parks and countryside team.
- Essential repair works need to be undertaken at these sites to address the issues of disrepair and avoid potentially costly future problems that may be experienced if the work is not done now.

How are we going to achieve it?

- We will undertake a programme of repair works, working within the available budget, to complete works to as many of the sites listed below as possible. Work may be undertaken in one or two stages, depending on the feasibility costing exercise and delivery programme.

- Millhouses park
- Hartley brook
- Chapeltown Park (Blackburn Brook)
- Glen Howe Park stream
- Endcliffe park
- Culvert at Parson Cross
- Crookes Valley Lake
- Rivelin Mill Dam
- Hind Wheel Dam
- Rainbow Meadows Bridge

What are the benefits?

- Objectives:
 - To mitigate and resolve risks identified by the individual surveys across the estate and to improve conditions for the general public while visiting these areas.
- Benefits:
 - Improved condition and maintenance of these areas with a reduction in reactive maintenance, continuity of amenity and use, improvement to physical appearance and performance.

When will the project be completed?

Annual programme: for the year ending 31st March 2020.

Funding Source	SCC Capital Receipts;	Amount	£200k	Status	Annual Programme	Approved	Addition for Annual Programme Request
	Sheffield Rotherham Wildlife trust;		£8K				
	RCC from the woodlands budget.		£5K				
	Savings from previous phases (slippage)		£28k				
	Total £241k						

	Procurement	Open tender procedure with suitability assessment.	
	Variations and reasons for change		
Page 35	93539 SALIX PROGRAMME		-42.5
	Original Basis for Programme		
	<ul style="list-style-type: none"> • Much of the lighting to corridors, stairwells and lift lobbies, as well as the external lighting, at the Moorfoot Building is no longer fit for purpose • Fittings are currently being replaced on a one by one scenario with an electrician being calling in each time • Currently the water is being heated 24/7, even when the building is empty • The hand dryers are inefficient <p>Funding was identified from the SALIX revolving fund to implement works to rectify these issues and was approved in February 2019.</p>		
	What has changed? <ul style="list-style-type: none"> • The third party cost element of the project to deliver the work has fallen from £200k to £157.5k following successful tender returns. Variation type: - <ul style="list-style-type: none"> • Budget decrease: the lowest price tender has resulted in a decrease in costs of £42.5k. 		
	Funding	Revenue contribution to Capital from the SALIX recirculating fund,.	
	Procurement	N/A no change to existing.	
I	Heart of the City II		
	New additions		
	None		
	Variations and reasons for change		
	94056 Portobello Cycle Route		179.5

Scheme description

This project addresses the Council’s corporate objective of increasing active travel. This forms part of the overall transport strategy designed to improve travel choice and tackle congestion. One key element of this is to create an environment for people of all ages to walk and cycle where the interaction with motorised traffic is minimised.

The scope of this project is to provide a 0.75km extension of an existing cycle route from the University of Sheffield to Mappin Street via Portobello, providing better connectivity between the University of Sheffield and surrounding area to the Heart of the City II area of the City Centre and the transport interchange.

What has changed?

The scheme is to be delivered in phases and phase 1 is ready for progression. This includes one way revisions and alterations to Newcastle Street / Broad Lane junction with estimated delivery in May / June 2019. Phases 2 is planned to be delivered in September 2019 and will include works on Holly Street to Rockingham Street and Phase 3 will cover works on Portobello Street with an estimated delivery of December 2019.

The project budget will be increased by £179.5k to cover the delivery of the 3 phases. The increased funding will be from Local Transport Fund LTP (£97k) and an increase in Prudential Borrowing to the full project allowance of £1m.

Variation type: -

- [budget increase]

Funding	Local Transport Plan & Prudential Borrowing
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Procurement	N/A no change to existing.
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