

Scheme name / summary description		Value £'000
A	Economic growth	
	New additions	
	None	
	Variations and reasons for change	
Page 155	Grey to Green 2	
	Scheme description	2019-20
	The aim of this scheme is to :	-980
	<ul style="list-style-type: none"> • Pedestrianise Castlegate and narrow redundant carriage ways on Exchange Street/Place to create a setting for development plots, public event space, Sustainable Urban Drainage and meadow planting areas to transform the public realm and improve the environment. 	2020-21 +899
	<ul style="list-style-type: none"> • Redirect bus routes from Castlegate via Exchange Place and Blonk Street, including a new bus gate at Blonk Bridge. 	2021-22 +44
<ul style="list-style-type: none"> • Extend green and open space corridors with pedestrian and cycle priority to create a gateway to the city centre, particularly for the adjoining hotel cluster and riverside business district 	2022-24 +37	
<ul style="list-style-type: none"> • Create potential development sites from highway land at Exchange Place/Wharf Street 		
What has changed?		
As a result of programme delays and an over optimistic cash flow provided by contractor £980k of the £4.8m expenditure budgeted for in 2019/20 will slip into future years.		
Variation type: -		
<ul style="list-style-type: none"> • [slippage] 		
Funding	No change	
Procurement	N/A	
B	Transport	

New additions								
Page 156	<p>Accident Savings Programme</p> <p>Why do we need the project?</p> <p>The Accident Savings Programme is a rolling programme of works focused on the citywide strategy to strategy to reduce actual (and the perception of) road traffic collisions, particularly focused on reducing killed and seriously injured (KSIs) casualties by implementing road safety engineering schemes at sites with the highest injury collision rates in the City.</p> <p>The focus of all the schemes within the programme is to achieve a reduction in the number and severity of road injury collisions.</p> <p>How are we going to achieve it?</p> <p>The following three new schemes are to be introduced into the programme. Feasibility and design works are to be undertaken in each of the areas to determine the appropriate works, designs and cost estimates to deliver accident saving measures.</p> <ul style="list-style-type: none"> • Sheaf Street Pedestrian Crossing: a review of the pedestrian crossing • Abbeydale Road Junction with Wolseley Road: a road safety engineering scheme to address collisions at this location particularly those involving cyclists • Ecclesall Road junction with Greystones Road: a road safety engineering scheme to address collisions at this location particularly those involving cyclists <p>The feasibility costs are £10k for each of the specified areas at a total cost of £30k funded from Local Transport Plan.</p> <p>What are the benefits?</p> <ul style="list-style-type: none"> • To achieve a reduction in the number and severity of road injury collisions • To contribute to the creation of a safer residential environment, which will allow easier access to local facilities for all <p>When will the project be completed?</p> <p>March 2020</p>						+30	
	Funding Source	Local Transport Plan	Amount	30k	Status	Ring-fenced for transport projects	Approved	
	Procurement		Feasibility in-house by the Strategic Transport, Sustainability and Infrastructure Services					
	Variations and reasons for change							

	<p>Petre Street Crossing</p> <p>Scheme description</p> <p>This project was previously approved to provide a crossing point across a busy main road.</p> <p>What has changed?</p> <p>Following an objection received, a decision has been taken not to progress the scheme and the budget (funded by Local Transport Plan) will be removed from the capital program.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> [budget decrease] 	-102		
	<table border="1"> <tr> <td data-bbox="159 603 309 667">Funding</td> <td data-bbox="309 603 1989 667">Local Transport Plan</td> </tr> </table>	Funding	Local Transport Plan	
Funding	Local Transport Plan			
	<table border="1"> <tr> <td data-bbox="159 667 539 730">Procurement</td> <td data-bbox="539 667 1989 730">N/A</td> </tr> </table>	Procurement	N/A	
Procurement	N/A			
Page 157	<p>Kelham Neepsend Parking</p> <p>Scheme description</p> <p>In October 2019, cabinet approved a scheme to design and introduce a controlled parking zone scheme in the Kelham / Neepsend areas of Sheffield at a total cost of £624k (funded from Local Transport Plan) with an estimated completion date of March 2019.</p> <p>What has changed?</p> <p>The project delivery is currently behind schedule due to the current need to focus resources on the Transforming City projects which have time limited funds.</p> <p>As a result, the bulk of the project will now be delivered in 2020/21 and £580k will be moved into the 2020-21 Capital Program.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> [slippage] 	2019-20 -580 2020-21 +580		
	<table border="1"> <tr> <td data-bbox="159 1235 309 1299">Funding</td> <td data-bbox="309 1235 1989 1299">Local Transport Plan</td> </tr> </table>	Funding	Local Transport Plan	
Funding	Local Transport Plan			
	<table border="1"> <tr> <td data-bbox="159 1299 539 1362">Procurement</td> <td data-bbox="539 1299 1989 1362">N/A</td> </tr> </table>	Procurement	N/A	
Procurement	N/A			
	<p>Anti Idling – Air Quality</p> <p>Scheme description</p>	2019-20 -30		

Page 158	<p>As Highway Authority, the Council has to respond to new legislation on managing air quality or face punitive fines if levels of pollution are not brought to below the required levels.</p> <p>This project has previously been approved to address air quality issues by introducing anti idling areas around a number of schools, taxi ranks and hospitals with the installation of signage advising motorists they could be fined if they leave their engines running when asked not to do so by an enforcement officer.</p> <p>Initially the project was due to be completed by March 2020</p> <p>What has changed?</p> <p>The project costs have reduced from £64k to £51k and due to resource issues, the estimated completion date is now expected to be June 2020. As a result the budget has been adjusted [2019-20 -£30k, 2020-21 +£17k]</p> <p>Variation type: -</p> <ul style="list-style-type: none"> • [budget decrease] • [slippage] 		2020-21 +17
	Funding	Local Transport Plan	
	Procurement	N/A	
	<p>Leighton Road Crossing Point</p> <p>Scheme description</p> <p>This project is an element of the Council’s overall objective of increasing active travel, focusing on minor adaptations to improve accessibility and road safety of pedestrians. It was previously approved by Cabinet to provide an enhanced crossing point on Leighton Road following completion of a feasibility study in the area.</p> <p>What has changed?</p> <p>Detailed design works have been undertaken and works are now planned to commence with completion expected in March 2020.</p> <p>The overall project cost is £73k [funded by Local Transport Plan] which is a budget reduction of £10k.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> • [budget decrease] 		-10
	Funding	Local Transport Plan	
	Procurement	As previously approved	

Page 159	<p>City Centre West Cycle Route</p> <p>Scheme description</p> <p>Provision of a strong cycling and walking network is a key part of the Transport Strategy.</p> <p>Sheffield City Council have previously been awarded £2m through the Transforming Cities Fund tranche 1 (TCF) to invest in schemes that promote active travel (cycling and walking) to enable people to access jobs, education etc. through greener and healthier forms of travel.</p> <p>This project is a one of three approved schemes funded from TCF 1 funding and is to link suburbs in the West and Hallam University campus to the Heart of the City. Two sections have been completed to date – the area around Charter Row and a section in Broomhall and this project will fund the linkage of the two existing sections.</p> <p>What has changed?</p> <p>The design stage is now complete and works are planned to commence with completion expected in March 2020. The overall project delivery cost is £876k which is a budget increase of £74. The committed sum is estimated at £57k.</p> <p>The project delivery costs will be funded by Transforming City Fund and the committed sum will be funded by Local Transport Plan.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> [budget increase] 		+74
	Funding	Transforming Cities Fund	
	Procurement	As previously approved	
	<p>Broadfield Road Junction Improvement</p> <p>Scheme description</p> <p>This scheme was originally approved to carry out junction improvement works and a short length of on-line road widening at London Road / Broadfield Road section of the A61 corridor to align with the on-going “Better Bus Area” improvements in the area. Funding was via a grant from the Department for Transport National Productivity Investment Fund (NPIF) for £3,356k and Council match funding of £1,459k. The match funding was provided by the now completed Heeley Tidal Flow Improvements, part of the Streets Ahead Core Works.</p> <p>What has changed?</p> <p>The project has experienced delays due to the requirement for additional feasibility work and prolonged negotiations to acquire the additional land required to facilitate the road widening, in order to avoid a Compulsory Purchase Order; leading to increased costs and slippage in the scheme. In addition a decision has been made to change the 3rd carriageway from a general use lane to a bus only lane.</p> <p>Due to the delay and change in scope, the project costs have increased by £317k which will be funded by Local Transport Plan. The project completion date is now expected to be in in early 21/22 and as a result, £835k of NPIF funding will be moved into the Capital Programme for 2020-21.</p>		2019-20 -835 2020-21 +844 2021-22 +308

	<p>Variation type: -</p> <ul style="list-style-type: none"> • [budget increase] • [scope] • [slippage] 	
	Funding	NPIF and Local Transport Plan
	Procurement	As previously approved
C	Quality of life	
	New additions	
Page 160	None	
	Variations and reasons for change	
Page 160	<p>94105 Graves NCSEM – Car Park</p> <p>Scheme description Sheffield Council and Sheffield College each owned several separate areas of land at Bochum Parkway. The assembly of the lands and removal of the rights and cross rights was essential in order to form a commercially attractive site with regular and straight boundaries.</p> <p>The site assembly exercise involved Graves Tennis and Leisure Centre losing 28 car parking spaces. However, arrangements were put in place for a private developer to demolish a building and finish this land to the same level of the surrounding ground. This space could then be developed with the existing adjacent car park to provide an additional 62 spaces.</p> <p>Prior to the car park works being undertaken, the developer approached the Council with a commercial offer to purchase additional land to increase the size of the development, with a further 4 retail units and complete alternative car parking. An ICM decision was taken in January 2018 to approve the sale.</p> <p>What has changed? Costs have increased due to:</p> <ul style="list-style-type: none"> • The underground drainage being in a far worse condition than expected when the site was excavated, and therefore a greater amount needing replacement • Additional signage and speed bumps needed on completion 	+31

Page 161	Variation type: - Budget Increase Costs Fees £25K Works $£195K + £31.1K = £226.1K$ TOTAL $£220K + £31.1K = £251.1K$ Budget Actuals 18/19 £14.3K Current 19/20 Budget $£205.7K + £31.1K = £236.8K$ TOTAL $£220.0K + £31.1K = £251.1K$		
	Funding	Revenue Contribution to Capital held on Balance Sheet £25K + New Revenue Contribution to Capital £6K (BU 21222)	
	Procurement	As previously approved	
	Green and open spaces		
	New additions		
	None		
	Variations and reasons for change		
	Burngreave Public Health Play Improvements Scheme description Wensley Street Playground, Nottingham Cliff Recreation Ground and Denholme Close Playground have play facilities which are outdated, unfit, or removed pieces of equipment which provide limited play and agility opportunities for local children. They also attract anti-social behaviour (including drug use), which is currently preventing them being used fully by the local community. Nottingham Cliff and Denholme Close are also in close proximity to the new Astrea Academy. Improvements are required to ensure pupils can safely use these sites What has changed? The Phase 1d Final Business Case includes some additional work/ scope at the Wensley Street Playground: <ol style="list-style-type: none"> 1. Installation of a tarmac footpath link from the entrance 2. Replacement of A Frame with K barrier at the entrance. 3. Playground signage 		+12

The new play facilities (a previous phase) at Wensley Street Playground are difficult for buggies or wheelchairs to access. A tarmac link path from the entrance to the playground and improvements to the entrance to make it more accessible would resolve this issue. This is supported by the local community.

Extra funding has been secured to carry out these works, which will cost £13.1K:

Parks Investment Fund (PIF)	£8.0K
Public Health Fund	£3.0K
Revenue Contribution to Capital	£0.5K

The rest will be taken from the contingency, which at Phase 1c was £2.6K therefore reducing it to £1.0K

Variation type: - Budget Increase / Change of Scope

Costs

Fees	£1.0K
Contingency	£2.6K - £1.6K = £1.0K
Denholme Close costs	£25.5K
Nottingham Cliff costs	£37.7K
<u>Wensley Street costs</u>	<u>£45.1K + £13.1K = £58.2K</u>
Total Costs	£111.9K + £11.5K = £123.4K

Budget

18/19 Actuals	£3.5K
<u>Current 19/20 budget</u>	<u>£108.4K + £11.5K = £119.9K</u>
Total Project Budget	£111.9K + £11.5K = £123.4K

Funding	Additional PIF £8K + PH £3K + RCC £0.5K
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Procurement	N/A
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E Housing growth

New additions

New Build Coun Hsg Phase 7 – Modern Methods of Construction (MMC) FEASIBILITY

Why do we need the project?

The Council is committed to delivering a Stock Increase Programme (SIP) of 3,100 additional affordable homes by 2029. Current estimates are that

+15

approximately half of these new homes will be ‘new build’ on Council owned land. It may be difficult to achieve the overall target through the use of traditional construction methods on the currently identified brownfield land alone.

To date the Housing Growth Team has collated a list of around 130 HRA infill or ex-garage sites. It is expected that a number of these infill sites will have the potential for some form of residential development. The location and nature of these sites means that they are generally small or physically constrained and potentially less commercially attractive to volume house builders. Delivery of new Council Stock on these smaller sites could help support planned delivery and meet the needs of local residents in different ways.

This project seeks to maximise the use of Council land for new council housing, by understanding the development opportunity and constraints of c15 underutilised small sites, with the aim of identifying c10 sites which can be used to test ‘Modern Methods of Construction (MMC) as a ‘concept for Council owned homes in the City’. This trial will also seek to test some of the cited benefits of MMC (compared to traditional build – such as delivery speed, quality, improved sustainability, reduced lifetime costs) from a Council housing management perspective, whilst aiming to minimise the disruption/ negative impacts of the construction of new homes on local communities (due to a shorter on site build time associated with MMC).

How are we going to achieve it?

A trial will help the Council to understand more about a variety of issues that may differentiate an MMC home from a traditionally built one. These issues include: repairs & maintenance issues, assurances/ guarantees on the properties, energy efficiency and liveability for tenants. A limited trial of c25 units across c10 small sites would minimise the risk involved in delivering this type of housing should the product fail on one of these measures.

The Housing Growth team are therefore seeking approval to undertake the high level feasibility work required to select a small number of sites for the MMC trial (through an assessment of general development restrictions, site deliverability, initial planning advice etc....), enabling the Council to engage with the market in order to inform the next stage of project development.

The output of this exercise would be a shortlist of sites (which will form the basis of early engagement with the market) which have passed a series of ‘internal tests’, giving some level of comfort that they would be suitable for the delivery of new homes.

It is proposed that the final list of sites will have a capacity greater than the 25 units expected to be delivered by the MMC trial - with potential suppliers asked to prioritise the sites they feel are most deliverable as part of the initial market engagement exercise (with a delivery target of c25 homes).

What are the benefits?

Objectives

Maximise the use of Council land for new council housing.

Outputs

A shortlist of sites which have passed a series of ‘internal tests’, giving some level of comfort that they would be suitable for the delivery of new homes.

Benefits

Delivery of new Council Stock on these smaller sites could help support planned delivery and meet the needs of local residents in different ways.

	<p>When will the project be completed? Feasibility 31st March 2020</p>									
	<p>Funding Source</p>	<p>HRA Stock Increase</p>	<p>Amount</p>	<p>£15K</p>	<p>Status</p>	<p>Being added to the Stock Increase Programme as part of the Housing Capital Programme Annual Review</p>	<p>Approved</p>			
	<p>Procurement</p>		<p>Feasibility by the Capital Delivery Service</p>							
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 164</p>	<p>New Build Coun Hsg Phase 11 – Hemsworth Older Persons Independent Living (OPIL)</p> <p>Why do we need the project? The site is a former Primary School (demolished in 2005) which sits in the heart of the Hemsworth neighbourhood, at the junction of Constable Road and Blackstock Road. The site is to be developed to provide approximately 75 - 80 accommodation units and associated communal areas for residents who fit in the Older Persons Independent Living genre.</p> <p>This proposed OPIL scheme will provide accommodation for a wide range of older people from those without care needs to those who need some extra help to look after themselves but not at the level provided by residential care homes. People living in OPIL schemes will enjoy the freedom and independence of having their own front door, while having the reassurance that care staff are available 24/7 for those with assessed needs.</p> <p>How are we going to achieve it? The Hemsworth OPIL scheme must be designed to attract a mixed community, enable the delivery of effective care and support, and enable residents to develop mutually supportive relationships with other residents and the wider community. A core building or group of buildings in an apartment format comprising one and two bedroom accommodation is anticipated with communal facilities that contribute to residents' health and wellbeing. Also anticipated is ancillary housing (bungalows) that will have access to those facilities but may not be physically connected with the core building(s) and may not be in apartment format.</p> <p>The pre-design stage will focus on:</p> <ul style="list-style-type: none"> • Development and confirmation of brief • Options appraisal leading to costed options report to present to client • Design of preferred option to RIBA2 • Development and agreement of procurement strategy • Development of detailed programme • Procurement of surveys (phase 2 geo tech, tree and CCTV) <p>What are the benefits? <i>Objectives</i> Provide accommodation for a wide range of older people from those without care needs to those who need some extra help to look after themselves but</p>								<p>+187</p>	

not at the level provided by residential care homes.

Outputs
Approximately 75 - 80 accommodation units and associated communal areas for residents who fit in the Older Persons Independent Living genre.

Benefits
The new scheme will provide the opportunity for those over 60 who may want to downsize or move to more suitable accommodation with some support available if needed. Tenants will be able to maintain their independence, health and wellbeing, be part of a scheme community and be part of the wider community. The needs of people who may develop dementia, who have sight problems or who need a wheelchair will also be key considerations.

When will the project be completed?

No date provided at this stage, depends on the outcome of the pre-design stage. Pre-design costs are all scheduled in 20/21

Costs, all 20/21

CDS Fees	£105.4K
Surveys	£20.0K
<u>Consultant Fees</u>	<u>£61.2K</u>
TOTAL	£186.6K

Funding Source	HRA	Amount	£186.6K	Status	Being added to the Stock Increase Programme as part of the Housing Capital Programme Annual Review	Approved	
Procurement	Pre design by the Capital Service Delivery and Capital Service Delivery Partner.						

Variations

None

F Housing investment

New additions

None

Variations and reasons for change	
<p>Page 166</p>	<p>Temporary Accommodation - 250 Barnsley Road</p> <p>Scheme description Following a review of temporary emergency accommodation in 2017, a proposal to develop a new purpose built facility that will integrate provision for all customer groups with assessment as well as accommodation services has been approved, but this facility will not become available until 2021. An interim solution is therefore required to meet current need in the city.</p> <p>The plan is to convert 250 Barnsley Road to provide up to 13, short term, (2-3 nights) emergency homeless places, including 2 accessible rooms, on an interim basis until the permanent solution is in place. The facility is intended to be for single women and single women with children. It is required to have a 3-5 year life expectancy, with adaptability to be subsequently used for care leavers beyond this timescale.</p> <p>What has changed? The pre-tender estimate was £255K and the lowest tenderer was circa £100K more. A significant reason for the higher than anticipated tenders is the M&E works, which accounted for an increase circa £80K between the estimate and lowest tender. The historical data available for M&E information is limited, and as such, the costs were based on rates for the gross internal floor areas. In addition, the allowance for the external works, based on the information available at the time for producing the cost estimate, proved insufficient. Furthermore, the estimate did not include for appliances for the kitchens, such as fridges, washing machines, etc.</p> <p>Value engineering prior to the scheme was done to see if any elements of work could be altered /omitted to reduce the cost, but following discussions with the Client, it was decided that it would be best to tender the scheme as designed. When the higher tenders were received value engineering was revisited, however, it was agreed that the scheme should be delivered as tendered and additional funds secured to cover the shortfall.</p> <p>As a result start on site has been delayed to February 2020 hence the slip in most of the budget to early 20/21.</p> <p>Variation type: - budget increase</p> <p>Costs Construction £255.5K + £102.3K = £357.8K Fees £66.9K + £0.0K = £66.9K Contingency £20.6K + £0.0K = £20.6K TOTAL £343.0K + £102.3K = £445.3K</p> <p>Budget Actuals 18/19 £1.0K Current 19/20 Budget £299.0K - £236.0K = £63.0K</p>

+102

<p>Current 20/21 Budget $\pounds 43.0K + \pounds 338.3K = \pounds 381.3K$ TOTAL Budget $\pounds 343.0K + \pounds 102.3K = \pounds 445.3K$</p>							
Funding	£102K increase funded by Flexible Homelessness Support Grant						
Procurement	N/A						
G	People – capital and growth						
New additions							
Page 167	<p>Broomhall Nursery Basement Works (feasibility)</p> <p>Why do we need the project?</p> <ul style="list-style-type: none"> Issues have been identified with elements of the basement at Broomhall Nursery. If left to deteriorate any further they will have a serious effect on the structure and become a health and safety hazard for building users accessing the space and using the ground floor rooms above. Remedial works are required to address the issues of damp and associated timber rot, and to provide a long term remedy to the ingress of water to the basement space. taking no action and leaving the timbers in their existing condition, risks potential for failure and subsequent closure of the site. <p>How are we going to achieve it?</p> <p>Undertake repairs to the structural elements affected by the dampness and remedy the ingress of water to the basement area. A scheme of works is designed and specified by appropriately qualified staff with the necessary skills, knowledge and experience to do so.</p> <p>What are the benefits?</p> <ul style="list-style-type: none"> Objective: the scope of work is to assess the extent and scope of the required scheme of works to repair damaged structural elements and remedy the ingress of water to the basement area. Outputs: feasibility complete with resulting information to best inform suggested way forward. <p>When will the project be completed?</p> <p>Feasibility stage: by 31/03/20</p>					+9.5	
	Funding Source	DfE Condition Allocation funding	Amount	£9.462k	Status		Approved

	Procurement	Feasibility by the Capital Delivery Service						
Page 168	<p>Clifford All Saints Primary Heating (Feasibility)</p> <p>Why do we need the project?</p> <ul style="list-style-type: none"> Issues have been identified with the heating and domestic hot water system at Cifford All Saints (former Ecclesall Junior site). The Diocese have employed a consultant mechanical engineer who has produced a report recommending wholesale replacement of the boiler plant, pipework, emitters, controls etc. The council and the Diocese have an agreement which provides inclusion of the mechanical installation at the former Ecclesall Junior site in any capital programme, and the diocese engineer’s report suggests that this might be necessary. To confirm if this is the case an assessment is required from our own mechanical engineers. If it is found that works need to be funded via our capital programme, suitable designs will need to be prepared. <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> SCC Mechanical engineer(s) undertake an inspection/survey of the heating system at the former Ecclesall Junior site and issue a report. If the report is consistent with that prepared by the diocese consultant, feasibility design and estimates of cost are prepared. <p>When will the project be completed?</p> <p>Feasibility stage: by 31/03/20</p>						+8.8	
	Funding Source	DfE Condition Allocation funding	Amount	£8.790k	Status	Approved		
	Procurement		Feasibility by the Capital Delivery Service					
	<p>90927 Shooters Grove Accessibility – Phase 2 (feasibility)</p> <p>Why do we need the project?</p> <ul style="list-style-type: none"> In summer 2019 works were completed at Shooters Grove Primary to enable a wheelchair using pupil entering full time education to access internal and external areas of the Foundation Stage 2 (FS2) / Key Stage 1 (KS1) accommodation. This is in line with the pupil’s EHCP (Education, Health and Care Plan). The intention is for this pupil to then stay at the school throughout KS2, which will also require enabling works. A feasibility study carried out now will give adequate time to investigate options and develop the most cost effective solution for delivery in the required timeframe and accessibility improvements will also benefit any future wheelchair user. <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> Undertake feasibility study including costed concept design options to address accessibility needs for KS2 (internal circulation spaces, teaching 						+16.5	

Page 169	accommodation and external learning & play areas) What are the benefits? <ul style="list-style-type: none"> Objectives: to understand the pupil’s specific access needs and to understand options and costs for addressing these needs. Outputs: options to address access needs, cost estimates and any constraints in place; list of further surveys required; concept designs and any potential wider applications from meeting the access needs identified. Benefits: an understanding of how to address the individual pupil’s access needs for KS2 and a further understanding of where improving access could have wider application beyond the immediate needs of this pupil When will the project be completed? <ul style="list-style-type: none"> The works will need to be completed by the end of August 2022 as the pupil will enter KS2 that September. 							
	Funding Source	Special Provision Capital	Amount	£16.5k	Status	Initial feasibility costs	Approved	
	Procurement		Feasibility by the Capital Delivery Service					
	90782 Mechanical CRM - Royd NI Why do we need the project? <ul style="list-style-type: none"> This scheme has been brought forward from the overall Mechanical Replacement 19/20 contract which includes Bradway Infants and Woodhouse West Primary Schools. Due to further failures within the system, Royd House Nursery Infant School has become an emergency and has therefore been prioritised. One building has no hot water until the full boiler and storage systems are replaced. (The boiler has recently been replaced to enable temporary heating and hot water services) The teaching space will be unusable in colder weather; leaking distribution pipework and heat emitters are causing degradation to the building structure and finishes. Implications of not doing it now: the teaching space will have to be closed and another location found for the class. How are we going to achieve it? <ul style="list-style-type: none"> An options appraisal including cost, programme, and procurement considerations has been completed. Complete feasibility study on the preferred option. Proposed solution / recommended option: replacement of the heating and hot water installation. What are the benefits?							+59.5

Page 170	<ul style="list-style-type: none"> Objectives: the objective is to upgrade the existing defective heating and hot water storage provision in the affected building of the Royd NI site. Outputs: an efficient, working heating system throughout the affected building; improved hot water storage; new boiler, services and immediate controls; new electrical distribution board; replacement of leaking pipework, valves and heat emitters. Benefits: to provide a reliable, efficient heating and hot water system in building C; secure the use of the affected building in the mid to long term; prevent damage and degradation to the building structure and finishes through water leaks <p>When will the project be completed? 17/04/2020</p>							
	Funding Source	DfE Condition Allocation	Amount	£59.5k post feasibility cost; Total Project £65k	Status		Approved	
	Procurement		<ul style="list-style-type: none"> i. Design by the Capital Delivery Service ii. Works delivered by the Corporate Repairs & Maintenance Service. 					
<p>93538 Mechanical CRM – Woodhouse West Primary</p> <p>Why do we need the project?</p> <ul style="list-style-type: none"> This scheme is part of the overall Mechanical Replacement 19/20 contract which includes Bradway Infants and Royd Nursery Infants Schools. The existing boiler requires replacement to eradicate issues with reliability and efficiency Why now? The staffroom will be unusable in colder weather. Implications of not doing it now: the staffroom will have to be closed and another location found for this function. <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> An options appraisal including cost, programme, and procurement considerations has been completed. Complete feasibility study on the preferred option. <p>What are the benefits?</p> <ul style="list-style-type: none"> Objectives: the objective is to replace the existing defective boiler, heating and hot water storage provision servicing the staffroom and surrounding area. Outputs & Benefits: an efficient, working heating system in the Woodhouse West Primary staffroom and surrounding are; improved hot water storage; new boiler, services and immediate controls; replace pipework, valves and a single heat emitter. <p>When will the project be completed?</p>								+19.5

<ul style="list-style-type: none"> TBC with Corporate Repairs & Maintenance. 								
Funding Source	DfE Condition Allocation	Amount	£19.5k post feasibility cost; Total Project £20k	Status		Approved		
Procurement		i. Design by the Capital Delivery Service ii. Works delivered by the Corporate Repairs & Maintenance Service.						
Page 171	93532 Mechanical CRM – Bradway Primary							+59.5
	Why do we need the project? <ul style="list-style-type: none"> This scheme has been brought forward from the overall Mechanical Replacement 19/20 contract which includes Royd Nursery Infants and Woodhouse West Primary Schools. A new boiler is to be installed to eradicate issues with reliability and efficiency of the warm air gas heaters and hot water supply fed from the main building. Why now? Parts of the affected building at Bradway Primary School will be unusable in colder weather. Implications of not doing it now: the affected space will have to be closed and another location found for this function. 							
	How are we going to achieve it? <ul style="list-style-type: none"> An options appraisal including cost, programme, and procurement considerations has been completed. Complete feasibility study on the preferred option. 							
	What are the benefits? <ul style="list-style-type: none"> Objectives: the objective is to replace the existing warm air gas heaters and hot water storage provision servicing the affected building in Bradway Primary School. Outputs & Benefits: an efficient, working heating system in the affected building of Bradway Primary School; improved hot water storage and supply pipework; new boiler, services and immediate controls; new pipework, valves and heat emitters. 							
When will the project be completed? 29/05/2020								
Funding Source	DfE Condition Allocation	Amount	£59.5k post feasibility cost; Total Project £65k	Status		Approved		
Procurement		i. Design by the Capital Delivery Service						

		ii. Works delivered by the Corporate Repairs & Maintenance Service.						
Page 172	90926 Greystones Culvert Works FBC - (Retrospective Budget Approval) Why do we need the project? <ul style="list-style-type: none"> Cabinet to note that the following emergency works have been undertaken using an existing, competitively procured contract. The works were needed due to: <ul style="list-style-type: none"> Inundation of water on school playground as a result of a collapsed culvert; Continued inflow of water across school playground; Repair required to divert water to an appropriate channel. Rationale for delivery of works: continued ingress of water would have caused damage to the school premises and restrict use of playground. How are we going to achieve it? <ul style="list-style-type: none"> repair/replacement of damaged culvert was undertaken utilising the term waterways contractor. What are the benefits? <ul style="list-style-type: none"> Objectives: repair of damaged culvert / prevention of any further damage. Outputs: repair to culvert, playground and soft play area. Benefits: prevention of further damage. When will the project be completed? <ul style="list-style-type: none"> 01/10/2019 (Retrospective) 							+34
	Funding Source	DfE Condition Allocation	Amount	£33.6k	Status		Approved	
	Procurement		Via existing Culvert Renewal Contract					
Variations and reasons for change								
90894 Astrea –Sports Pitch Scheme description <ul style="list-style-type: none"> New sports pitch on Stanley Fields site serving the new Astrea Academy and also the local community. Astrea Academy is a new through Primary and Secondary School on the site of the old Pye Bank Primary school. However, it is a constrained 							19-20 -709 20-21	

	<p>site and has limited outdoor sports provision. As such additional sports pitch facilities need to be provided off-site. The near-by Stanley Fields site has been identified as the preferred site for these facilities to be provided.</p> <p>What has changed?</p> <ul style="list-style-type: none"> Results of a geotechnical survey have raised issue that have led to a slippage in the delivery of the programme. <p>Variation type: -</p> <ul style="list-style-type: none"> Slippage: £709.4k to be slipped from 2019/20 into 2020/21 as a result of delays for specific works following the Geotechnical Survey. 	+709		
	<table border="1"> <tr> <td data-bbox="159 523 311 587">Funding</td> <td data-bbox="311 523 1989 587">DfE Basic Need Allocation Fund</td> </tr> </table>	Funding	DfE Basic Need Allocation Fund	
Funding	DfE Basic Need Allocation Fund			
	<table border="1"> <tr> <td data-bbox="159 587 542 651">Procurement</td> <td data-bbox="542 587 1989 651">As previously approved</td> </tr> </table>	Procurement	As previously approved	
Procurement	As previously approved			
Page 173	<p>90906 – Aldine House 2 Bed Extension & MUGA (Programme Slippage)</p> <p>Scheme description</p> <ul style="list-style-type: none"> Extension providing two additional bedrooms, class / multipurpose area, breakout space and staff office & meeting room extension; external play area and garden space; tarmac surfacing to service the rear extension, and provision of extra parking spaces; provision of a remotely controlled entrance barrier; extended services to accommodate the new facilities – relocation of CCTV server, new standby generator, new mains panel, new incoming electrical supply. <p>What has changed?</p> <ul style="list-style-type: none"> Delay in invitation to tender has resulted in later start date to the project. However this is not anticipated to impact on the final handover date. <p>Variation type: -</p> <ul style="list-style-type: none"> Slippage: £213k of expenditure from 2019/20 to 2020/21 	<p>19-20</p> <p>-213</p> <p>20-21</p> <p>+213</p>		
	<table border="1"> <tr> <td data-bbox="159 1145 311 1209">Funding</td> <td data-bbox="311 1145 1989 1209">Secure Accommodation Capital Grant</td> </tr> </table>	Funding	Secure Accommodation Capital Grant	
Funding	Secure Accommodation Capital Grant			
	<table border="1"> <tr> <td data-bbox="159 1209 542 1273">Procurement</td> <td data-bbox="542 1209 1989 1273">As previously approved</td> </tr> </table>	Procurement	As previously approved	
Procurement	As previously approved			
H	Essential compliance and maintenance			
	New additions			
	None			

	Variations and reasons for change	
Page 174	<p>90084 Fire Risk Assessment (FRA) Red Tape Studios (procurement Variation only)</p> <p>Scheme description:</p> <ul style="list-style-type: none"> • Installation of electrical and builders work , emergency lighting and fire alarm systems, including fire doors and fire compartmentation work to include the Audio Visual Education centre. • Works will include areas in the Library Archive space in order to be able to develop a complete fire strategy and evacuation plan; however this does not include any emergency lighting or fire alarm work. <p>What has changed?</p> <ul style="list-style-type: none"> • Only two tender returns have been received (via YORbuild2 mini comp), and one of these is non-compliant. <p>Variation type:</p> <ul style="list-style-type: none"> • Change to procurement route. The scheme will now be procured via an open procedure with suitability assessment. 	
	Funding	Capital receipts as part of previously approved Health & Safety Block Allocation
	Procurement	Open procedure with suitability assessment.
I	Heart of the City II	
	New additions	
	None	
	Variations and reasons for change	
	None	