

	Priority / Scheme Name / Variation Type	Value £	Procurement
A	Economic growth		
	New additions		
	None		
	Variations		
	None		
B	Transport		
	New additions		
	<p>93075 Pedestrian Enhancements 2018/20 This project is an element of the Councils overall objective of increasing active travel and will focus on minor adaptations to improve accessibility and road safety of pedestrians; example works include pedestrian lights at existing traffic signals, road junction narrowings and pedestrian islands.</p> <p>An Initial Business Case has been presented identifying 11 potential areas for improved road safety measures for pedestrians and £110k is required to conduct feasibility and design works in these identified areas. The cost of this will be funded from Local Transport Plan (LTP)</p>	110k	n/a feasibility in house only
	<p>93121 Clean Bus Technology The Government's Joint Air Quality Unit has awarded the Council £1,947k through the Clean Bus Technology Fund, to improve the emissions of Sheffield buses in order to improve Sheffield air quality.</p> <p>The funding will be used to retrofit 117 buses in 2018/19 with Selective Catalytic Reduction Technology (SCRT) which will reduce emissions of these</p>	1,947k	n/a Grant issue

<p>buses. The new equipment will be applied to buses selected for having frequent services on routes with high pollution.</p> <p>The procurement and re-fit will be undertaken by First South Yorkshire and Stagecoach Yorkshire. Signed agreements will be in place with all parties defining the terms and reporting requirements of the grant and the Council will retrospectively 'passport' the grant to the two bus companies on production of proof of completed works.</p> <table border="0"> <tr> <td>First South Yorkshire</td> <td>£1,510k</td> <td>93 buses</td> </tr> <tr> <td>Stagecoach Yorkshire</td> <td><u>£ 437k</u></td> <td><u>24 buses</u></td> </tr> <tr> <td></td> <td>£ 1,947</td> <td>117 buses</td> </tr> </table> <p>See below for details of grants to be issued.</p>	First South Yorkshire	£1,510k	93 buses	Stagecoach Yorkshire	<u>£ 437k</u>	<u>24 buses</u>		£ 1,947	117 buses		
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<p>93376 Broadfield Road Junction</p> <p>The Council has been awarded and accepted a grant from the Department for Transport National Productivity Investment Fund (NPIF) for £3,356k.</p> <p>The scheme proposes a junction improvement and short length of on-line road widening at London Road / Broadfield Road section of the A61 corridor which aims to align with the on-going "Better Bus Area" improvements in the area.</p> <p>Under the terms of the grant; there is a requirement for the Council to provide match funding with works to a minimum the value of £1,459k. It is proposed this will come from AMEY Streets Ahead contract for the removal of the Heeley Tidal Flow system on Queens Road, London Road and terminating with a single mast arm gantry at the junction of Chesterfield Road and Artisan View.</p> <p>As per the current Outline Business Case, the total cost of the scheme will be £4,842:-</p> <table border="0"> <tr> <td>NPIF (junction improvement works)</td> <td>£3,356</td> </tr> <tr> <td>AMEY Match funding (removal of Tidal Flow)</td> <td><u>£1,486</u></td> </tr> <tr> <td></td> <td>£4,842</td> </tr> </table>	NPIF (junction improvement works)	£3,356	AMEY Match funding (removal of Tidal Flow)	<u>£1,486</u>		£4,842	<p>3,356k</p>	<p>Works to be undertaken by Amey under schedule 7 of the Streets Ahead contract.</p>			
NPIF (junction improvement works)	£3,356										
AMEY Match funding (removal of Tidal Flow)	<u>£1,486</u>										
	£4,842										

	<p>The completion of this scheme requires the acquisition of a portion of land at the site It has been assumed that the land required to construct the scheme will be in the City Council's ownership before construction can commence. Every attempt will be made to acquire the required land by agreement but because of the above assumption, a formal Compulsory Purchase Order(CPO) process will be commenced and will run in parallel with the formal acquisition by agreement. It is possible that if the CPO route has to be followed this will push completion of the scheme beyond the approved completion date which forms part of the funding agreement with the Department For Transport (DfT). Discussions are underway with the DfT to mitigate the impact on funding of the delay if this were to occur.</p>		
	Variations		
	None		
C	Quality of life		
	New additions		
	None		
	Variations		
	None		
D	Green and open spaces		
	New additions		
	None		

	Variations		
	None		
E	Housing growth		
	New additions		
	None		
	Variations		
	None		
F	Housing investment		
	New additions		
	None		
	Variations		
	<p>97131 Asbestos Surveys Testing and Reporting 2018-2022 – Council Housing (Procurement strategy change and slippage)</p> <p>Approval is required to retender the contract for carrying out a Management and/or Repairs and Demolition Asbestos Survey for:</p> <p>Voids, Responsive, Planned and Programme Maintenance Projects, Community Rooms, All Communal Areas, Boiler Houses and Demolition sites within the Council Housing Estate.</p> <p>By continuing the surveying and testing process the Council can progress the elimination of exposure and deal with associated repairs promptly for customers.</p> <p>Cabinet should note that the existing contract has been extended following issue of a waiver of standing orders to ensure continuity of service during the</p>	<p>17/18 -5</p> <p>18/19 +50</p> <p>19/20 -55</p> <p>20/21 -11</p> <p>21/22 -11</p> <p>(22/23 +32)</p>	<p>i) Northern Housing Consortium Framework</p> <p>ii) Contract extension to Asbestos Surveying, Testing & Reporting contract</p>

	<p>procurement period</p> <p>.</p> <p><u>Costs</u></p> <ul style="list-style-type: none"> - The value of the new contract is estimated at £557K - The extension of the current contract to cover the new contract procurement period is estimated at approx. £100k <p>Required re-profiling of the budget is summarised below. 18/19: 184K current + 5K 17/18 slippage + 45K = £234K (c.£100K for the old contract) 19/20: 200K current – 55K = £145K 20/21: 150K current – 11K = £139K 21/22: 150K current – 11K = £139K (22/23: 150K current + 32K = £182K)</p> <p>Total £100K old contract + £557K new contract = £657K 22/23 to hold any programme budget not allocated to the continuation of the old contract or the new contract.</p> <p>Funded by HRA.</p>		
G	People – capital and growth		
	New additions		
	<p>90771 Adaptations:</p> <p>Funding to support school building adaptations where required to enable pupils with a Special Education Need and/or Disability to access as much of the mainstream school provision as possible. Works to undertake alterations to premises are identified via the SEND service in conjunction with relevant Occupational Therapists to meet the needs of pupils. Where school funding is insufficient to pay for these alterations, this allocation provides support.</p>	+50k	<p>Routes will vary according to nature of the adaptive and/or emergency works required. This may include;</p> <ul style="list-style-type: none"> i) SCC Corporate Repairs and Maintenance Framework ii) Request for competitive

	<p>93490 Woodseats Primary School Adaptation (Phase 2) (Procurement strategy change – inclusion of delivery budget)</p> <p>Phase 2 includes the installation of a platform lift to serve the basement, ground and first floor levels to improve accessibility in the school.</p> <p>Following completion of significant design change to deliver the access improvements, conditional approval for the full scheme is required pending receipt and acceptance of the Special Provision Capital funding.</p> <p>To ensure the Council achieves best value for money and the scheme is delivered to programme the expansion of available procurement routes is necessary as the previously preferred procurement route (Scape Minor Works framework) presents risk in terms of both cost and programme timetable.</p> <p>Upon appointment, the contractor will be responsible for developing the new design in conjunction with the client through a two stage design and build process.</p> <p>The cost implications of this are yet to be fully quantified</p>	<p>+182k</p>	<p>i) YORbuild2, Lot 1 framework by rotation</p>
	<p>90802 Astrea Academy (Woodside) Caretaker’s house (Procurement Strategy change)</p> <p>Essential works to the caretaker’s house within the grounds of Northeast New School in Woodside were previously to be included as a variation to the existing main school build contract. However as the cost estimate received from the contract was not within budget, works cannot progress with the contractor on site.</p> <p>As the works are required to be completed within the same timescale as the Woodseats Primary School Adaptation works (described above), it is proposed that the works are combined with those at Woodseats under a single contract as this will offer opportunity for preliminary and efficiency savings to be realised alongside a more economically advantageous tender.</p>	<p>- (covered by existing contingency)</p>	<p>i) YORbuild2, Lot 1 framework by rotation</p>

H	Essential compliance and maintenance		
	New additions		
	None		
	Variations		
	None		