

	<b>Scheme name</b>	<b>Value £'000</b>
<b>A</b>	<b>Economic growth</b>	
	New additions	
	See Appendix 1a	
	Variations and reasons for change	
	None	
<b>B</b>	<b>Transport</b>	
<b>Page 129</b>	New additions	
	None	
	Variations and reasons for change	
	<p><b>Herries Road Crossing</b></p> <p><b>Scheme description</b></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.</p> <p><b>What has changed?</b></p> <p>Following the approval and completion of a feasibility study; works / improvements have been recommended on the following locations providing safer crossing points across busy roads improving access to a local school, bus stops and community hub:-</p> <p>A Pedestrian refuge on Herries Road</p> <p>Enhancements to existing crossing points at Shiregreen Road and Moonshine Lane (carriageway narrowing / build out)</p> <p>Detail design works and will be undertaken in 2019-20 and the estimated cost of the scheme is £99k. The scheme will be fully funded from Local Transport Plan funding.</p>	+99

	<b>Variation type:</b> - <ul style="list-style-type: none"><li>• [budget increase]</li></ul>	
<b>Funding</b>	Local Transport Plan 2019-20	
<b>Procurement</b>	Detailed design and construction by way of direct award to Amey Hallam Highways Ltd under Schedule 7 of the Streets Ahead PFI contract using the competitively tendered non-core rates set out within the contract.	
<b>Page 130</b>	<p><b>Clarkehouse Road (Broomhall pedestrian and cycling scheme)</b></p> <p><b>Scheme description</b></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.</p> <p>This individual project forms part of this strategy and is proposed to:-</p> <ul style="list-style-type: none"> <li>• Remove the peak hour waiting restrictions on Clarkehouse Road between Glossop Road and Brocco Bank</li> <li>• Remove the uncontrolled parking area between Park Lane and Broomgrove Crescent</li> <li>• Introduce double yellow lines on both sides of Clarkehouse Road for its whole length</li> <li>• Retain the existing peak hour loading restriction</li> <li>• Provide some pay by phone parking spaces on College Street under an experimental traffic regulation order</li> </ul> <p><b>What has changed?</b></p> <p>Following feasibility and design; the project is ready to progress to deliver the above outputs at a full cost of £62k, as a result, £42k additional Local Transport Plan funding will be added to the project (£39k 2018-19 and £3k 2019-20).</p> <p><b>Variation type:</b> -</p> <ul style="list-style-type: none"> <li>• [budget increase]</li> </ul>	+42
<b>Funding</b>	Local Transport Plan	
<b>Procurement</b>	Detailed design and construction by way of direct award to Amey Hallam Highways Ltd under Schedule 7 of the Streets Ahead PFI contract using the competitively tendered non-core rates set out within the contract.	
<b>C</b>	<b>Quality of life</b>	

	New additions	
	None	
	Variations and reasons for change	
	None	
<b>D</b>	<b>Green and open spaces</b>	
	New additions	
<b>Page 131</b>	<p><b>Lowfield Kick Wall</b></p> <p><b>Why do we need the project?</b></p> <p>Lowfield Park was transformed into a much valued outdoor recreation and football hub in 2013. The site includes a 3G football pitch, running track, playground, outdoor gym equipment and the Umix Centre. The Centre has on-site changing room facilities as well as providing a range of services to support young people from the Sharrow communities.</p> <p>Sheffield City Council was invited by the FA and Sport England to apply for funding towards the procurement and installation costs of an interactive football wall. To continue the development of Lowfield Park as a well-used and loved outdoor recreational facility (with a focus on football) it is important that facilities continue to develop. Providing increased recreational opportunities encourages users to continue their activities for longer periods and encourages new users to the park.</p> <p><i>Why do we need to address it now?</i></p> <ul style="list-style-type: none"> <li>• To deliver the funding opportunity provided by the Sport England grant award</li> <li>• To support improved outdoor recreation facilities that encourage improved health and wellbeing of local communities</li> </ul> <p><i>Implications of not addressing it now:</i></p> <ul style="list-style-type: none"> <li>• The Sport England grant funding award will not be utilised, missing out on an inward investment</li> <li>• Opportunity to match the small amount of open space S106 available to Lowfield Park will be missed, which equates to substantial added value</li> <li>• Opportunity to provide a state of the art outdoor recreational facility for local people and therefore achieving the local authority's city-wide strategy to improve access to sport, health and well-being and the FA's national strategies aimed at improving access to year-round, high quality footballing facilities will be missed</li> </ul> <p><b>How are we going to achieve it?</b></p> <p>The aim is to deliver the project in the Spring and early Summer 2019, using a specialised contractor appointed via 3 quotes. Key works will include the delivery of an interactive kick wall, and associated fencing and surfacing.</p>	+46.5

The power supply needed for the kick-wall electronics has already been put in as part of the Pro-fit project for the regeneration of the whole site; therefore this site offers a significant cost effective solution.

### What are the benefits?

#### Objectives:

- Creation of an interactive kick wall in Lowfield Park – a show case attractor recreational facility
- Support outdoor sports improvements and opportunities for skills development
- Further improve the overall quality of the green space

#### Outputs:

Installation of one Interactive kick wall and associated fencing and surfacing

#### Benefits:

- Health & wellbeing improvements for local communities through establishment of the new facility in the Park that encourages people to be active
- The facility aims to encourage team activities and games that require 'team working' therefore creating community cohesion
- The facility provides instant feedback on football shot accuracy, which encourages football skills improvements.
- Improved quality of Lowfield Park, which will encourage greater use of the site

### When will the project be completed?

July 2019

#### Costs:

Prelims	£1.1K
Wall	£30.0K
Fencing	£4.5K
<u>Surfacing</u>	<u>£10.9K</u>
<b>TOTAL</b>	<b>£46.5K</b>

Funding Source	Sport England S106	Amount	£42.5K £4K	Status	Grant Awarded S106 available	Approved	See Appendix 2 Yes, by ED Place
<b>Procurement</b>		(i) Supply and installation of the interactive kick walls sourced by competitive quotations (ii) Supply and installation of fencing by competitive quotations (iii) Resurfacing by direct call-off from the corporate non-highways resurfacing measured term or in-house delivery					

Page 133	<p><b>Cookson Park Improvements</b></p> <p><b>Why do we need the project?</b></p> <p>Cookson Park, located in the Southe Ward, is a site which has suffered from vandalism combined with a lack of further investment to remedy site issues. Investment in infrastructure and facilities is required in order to encourage and sustain use of the site for recreation and leisure. The site is located in an area of health inequality and has the potential to further support the health and wellbeing of the local community.</p> <p>Historic masterplan work identified a number of improvements. A further recent review of the site along with stakeholders has shown a number of improvement priorities which could be advanced in order to resolve site issues and help promote and increase usage through play &amp; sport.</p> <p><i>Why do we need to address it now?</i></p> <p>Previous consultation on the masterplan highlights the local interest for the provision of goal ends for ball sports on site. Local feedback has expressed a strong desire to replace the disused and unrepairable swing sets on the site. We therefore need to address it now to provide increased opportunity for constructive physical activity to take place in the park. The work will also help the site to sustain and improve its Sheffield Standard quality score.</p> <p><i>Implications of not addressing it now:</i></p> <p>Failure in delivering improvements will not address any of the current issues on the site and potentially result in a further deterioration of the parks infrastructure and facilities. This would impact on the ability to sustain the Sheffield Standard of the site and further to contribute to the underuse of the green space by the local community.</p> <p>It will also be a missed opportunity to use available funding. The S106 available specifically for this park is small but with added Public Health funding the necessary improvements can be made to the site.</p> <p><b>How are we going to achieve it?</b></p> <p>The improvements to the sites will be delivered through the In-house Playground Team to:</p> <p>Replace the disused and unrepairable swing sets (Play), and provide goal ends to encourage ball sports (Sport). Equipment to be procured via 3 quotes as per standing orders.</p> <p><b>What are the benefits?</b></p> <p>Objectives:</p> <ul style="list-style-type: none"><li>• Improve the recreational value of the park by renewing and providing new play &amp; sport facilities and opportunities</li><li>• Increase usage of the site</li><li>• Ensure that the site continues to be managed to at least the Sheffield Standard</li><li>• Engage with local stakeholders to encourage, promote, support and sustain community involvement in the site</li><li>• Improve the health &amp; wellbeing of the local community</li></ul> <p>Outputs:</p> <ul style="list-style-type: none"><li>• Playground equipment (swing sets)</li><li>• Goal ends</li></ul>	+33.8
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**Benefits:**

- Site quality improved – an increase in the Sheffield Standard score for the site
- Increase in the Play Value of the playground
- Increased site usage by local community and green space users

**When will the project be completed?**

September 2019

**Costs:**

Play; Swing Sets £17.9K

Sport; Goal Ends £14.2K

Contingency £1.7K

TOTAL £33.8K

Contingency of 5% has been included for any unforeseen costs. If not required it will be used for further site improvements which contribute to the objectives, i.e. play /sport related

<b>Funding Source</b>	Public Health S106	<b>Amount</b>	£30K £3.9K	<b>Status</b>	Public Health Allocation Yr2 S106 Parks Programme	<b>Approved</b>	By Cllr Lea Cabinet May16
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- |                    |  |
|--------------------|--|
| <b>Procurement</b> | (i) Play and sports equipment sourced by competitive quotations.<br>(ii) Removals and installations delivered by the SCC Playgrounds Team. |
|--------------------|--|

**Fox Hill - Park Improvements**

+36.1

**Why do we need the project?**

Fox Hill Recreation Ground & Wolf Road are located the Southey Ward. Both local sites require investment in infrastructure and facilities in order to encourage and sustain use of the site for recreation and leisure. Both sites are located in an area of health inequality and have the potential to further support the health and wellbeing of the local community.

Historic masterplan work identified a number of improvements. A further recent review of the site along with stakeholders has shown a number of improvement priorities which could be advanced in order to resolve site issues and help promote and increase usage through improved access, paths, and play.

**Why do we need to address it now?**

Previous consultation on the masterplan for Fox Hill highlights improved connectivity through a new footpath to increase access and connectivity. Wolf Road has no play equipment for older children and this has been identified as a priority from local stakeholders. We therefore need to address it now to provide a welcoming and accessible green space which meets the needs of the local community and creates new and improved play facilities. The

improvements will also help increase its Sheffield Standard quality score and allow it to pass the standard.

*Implications of not addressing it now:*

Failure in delivering improvements will not address any of the current issues on the sites and potentially result in a further deterioration of the parks infrastructure and facilities. This would impact on the ability to sustain the Sheffield Standard of the site and further contribute to the underuse of the green space by the local community.

It will also be a missed opportunity to use available funding; the S106 has to be used in this area.

**How are we going to achieve it?**

Footpath works – Measured Term Contract (CDS)

Play Improvements – SCC Playground Team, 3 quotes for equipment from external suppliers

**What are the benefits?**

Objectives:

- Improve the recreational value of the park by renewing and providing new play & fitness facilities and opportunities
- Improve movement, connectivity and accessibility within the park and into the surrounding neighbourhoods and facilities by providing an upgraded path network
- Increase usage of the sites
- Ensure that the sites continue to be managed to at least the Sheffield Standard
- Engage with local stakeholders to encourage, promote, support and sustain community involvement in the site
- Improve the health & wellbeing of the local community

Outputs:

- Approx. 170m tarmac footpath
- Additional playground equipment and renewal

Benefits:

- Site quality improved – an increase in the Sheffield Standard score for the site
- Increase in the Play Value of the playground
- Increased site usage by local community and green space users

**When will the project be completed?**

September 2019

**Costs:**

Paths & Connectivity £21.8K

Fees £2.0K

Play £10.6K



E	<b>Housing growth</b>	
	New additions	
	None	
	Variations	
Page 137	<p><b>New Build Phase 3 – Wordsworth Avenue</b></p> <p><b>Scheme description</b></p> <p>It has been identified for some time that there is insufficient purpose-built accommodation for adults with learning disabilities in Sheffield. Too many people with severe learning disabilities are living in nursing and residential homes when, if the right accommodation were available, they could be living in more independent settings. The purpose of this project is to:</p> <ul style="list-style-type: none"> <li>• Develop through the Housing Revenue Account, a specialist scheme of 8 homes for people with learning disabilities, which would be protected from the Right to Buy</li> <li>• Deliver the scheme on a cleared Council-owned site at Wordsworth Avenue, Parson Cross</li> <li>• Deliver a suitable, appropriate and affordable accommodation scheme for people with learning disabilities</li> </ul> <p><b>What has changed?</b></p> <p>The scope and objectives of the project remain the same however the cost of the tender for construction is more than anticipated in the original budget.</p> <p>There have been delays in getting final costs due to:</p> <ul style="list-style-type: none"> <li>• Additional time for the design process needed</li> <li>• Confirmation of exact requirements</li> <li>• Requirement for a value engineering process to be undertaken after a cost planning exercise commissioned by the Contractor indicated that the scheme was likely to be significantly over budget</li> </ul> <p>A grant has been secured from NHS England to cover the increase in costs (the acceptance of which was approved at cabinet in February) meaning no extra funding is needed from SCC.</p> <p><b>Variation type:</b> - Budget Increase</p> <p><b>Costs</b></p> <p>Original Budget £1,120K New Budget £1,792K</p> <p>Fees &amp; Surveys £55.9K Contractor Fees £137.5K</p>	+672

	<p>Construction £1,525.4K  <u>Contingency</u> £73.2K  <b>TOTAL</b> £1,792K</p> <p><b>Funding</b>  Original: £336K 1-4-1 + £250K Winterbourne + £534K HRA  New: £537.6K 1-4-1 + £250K Winterbourne + £672K NHS Grant + £332.4K HRA</p> <p><b>N.B.</b> The amount of 1-4-1 funding has increased because we can fund 30% of the budget, meaning the call on the HRA can be reduced.</p>	
	<p><b>Funding</b> Additional cost funded by NHS England grant. Grant acceptance approved at Cabinet 13<sup>th</sup> February 19</p>	
	<p><b>Procurement</b> n/a</p>	
<b>F</b> <b>Page</b> <b>138</b>	<b>Housing investment</b>	
	New additions	
	None	
	Variations and reasons for change	
	None	
<b>G</b>	<b>People – capital and growth</b>	
	New additions	
	<p><b>Dobcroft Infants Re-roofing</b> (Approval Request £169.2k: being £157.7k works following £11.5k feasibility previously approved)</p> <p><b>Why do we need the project?</b></p> <ul style="list-style-type: none"> <li>• There are Health and Safety risks at Dobcroft Infants school caused by the poor condition of the roof and associated elements, comprising: <ul style="list-style-type: none"> <li>◦ School report frequent internal leaks and collapsing ceiling tiles due to water damage</li> <li>◦ large areas of standing water on the roof surface</li> <li>◦ overgrowth of vegetation on the roof surface</li> <li>◦ blocked/covered over roof drainage outlets</li> <li>◦ damage to the existing roof surface covering</li> </ul> </li> </ul>	+169.2

- damaged /missing rainwater goods, fascias, soffits, cladding
- cracked glass to 3 roof lights
- If not addressed these risks will increase over time and the building frame may become affected by the water ingress, leading to structural instability

**How are we going to achieve it?**

- The recommended approach is to:
  - reinstate correct drainage from the roof
  - increase the height of the roof light upstands
  - repair damage to the existing roof covering
  - overlay the repaired surface to ensure it is water tight and achieves a 20 year guarantee
  - address repairs and replacement of the associated elements (soffits, fascias, rainwater goods, cladding and cracked glass to 3 roof lights)
  - replace water damaged ceiling tiles internally (estimated 20% of total)

**What are the benefits?**

- Objectives:
  - To resolve the Health and Safety issues and make good identified defects
  - To achieve a roof covering that drains freely, is fit for purpose and will achieve a 20 year guarantee
  - To repair/replace associated elements
  - To replace water damaged ceiling tiles
- Outputs:
  - Repaired roof with new single layer, water resistant overlay guaranteed for 20 years and correct drainage
  - Raised upstands to all roof lights
  - Repair / replacement of associated elements including rainwater goods, soffits, fascias, cracked glass to 3 roof lights, and cladding to roof superstructure
  - Replacement of water stained and water damaged ceiling tiles (estimated 20% of total)
- Benefits:
  - Depending on which option is adopted there are several benefits to be gained from carrying out capital works:
    - Reduced Health and Safety risks to children and staff occupying the building
    - Improved roof condition and drainage, including water tightness
    - Extended lifespan of building

**When will the project be completed?**

	<ul style="list-style-type: none"> <li>It is recommended that works are carried out in the summer holiday period, July-August 2019.</li> </ul>								
<b>Funding Source</b>	DfE Condition Allocation	<b>Amount</b>	£169.2k	<b>Status</b>	Received	<b>Approved</b>	People Capital & Growth Board 18/02/19		
<b>Procurement</b>		Single stage, closed competitive tender procedure inviting local contractors in the first instance.							
Variations and reasons for change									
<b>Mercia School</b>								-477.4	
<b>Scheme description</b> <ul style="list-style-type: none"> <li>Providing sufficient school places is a statutory duty of the Council. Over the last decade Sheffield has seen a steady increase in births and an increase in the number of children applying to join schools mid-year. The city is undertaking a programme of growth to meet this increasing demand and around 4,500 new places have been added to the primary sector in recent years. As well as additional primary places it is expected that by September 2019 an additional 15 to 19 forms of entry will need to be added to the system just to accommodate all children transferring from primary schools into Year 7.</li> <li>The overall objective of this project was to support the provision of a 6FE new secondary school in the southwest Sheffield with 300 post-16 places, totalling 1,200 places, with the ability to expand to an 8FE. The new school will provide sporting facilities in the southwest area for school and community use and was programmed to be completed, ready for the first year intake, by September 2018.</li> </ul>								18/19 -931	
								19/20 +864	
								20-21 +52	
								21-22 + 9	
								22-23 +6	
<b>What has changed?</b>	<ul style="list-style-type: none"> <li>This variation reflects an overall reduction in expenditure of £477.4k (being £267.1k extra costs, less a reduction in the overall contingency required of £744.5k), following completion of the construction phase. Additionally, the project has been re-profiled to reflect slippage of -£931k from 18/19 as follows: £864k into 19/20, comprising £542k for equipment/fit-out costs and £322k contingency; together with deferment of contingency into future years (£52k into 20/21; £9k into 21/22 and £6k into 22/23) to reflect the later-phased addition of some of the classroom fit-out costs.</li> </ul>								
<b>Variation type:</b> -	<ul style="list-style-type: none"> <li>Budget decrease: -£477.4k comprised as below: <ul style="list-style-type: none"> <li>-£480.6k credited back to the DfE Basic Need Allocation pot held by People Portfolio, reduced by;</li> <li>+£ 3.3k funding contribution from Mercia Learning Trust</li> </ul> </li> <li>Slippage: -£931k from 2018/19 into future years: +£964k into 19/20; +£52k into 20-21, +£9k into 21-22 &amp; +£6k into 22/23) to reflect phased classroom take up over future years</li> </ul>								
<b>Funding</b>	Department for Education Basic Need funding Allocation (reduction) and Mercia Learning Trust contribution (increase) – as above								

	Procurement	No change	
<b>Page 141</b>	<b>Totley Primary Permanent Extension</b>		+182.9
	<b>Scheme description</b>		18/19 -34.3
	Dore and Totley have seen a high number of young families moving to the area and this trend presents a 10% increase in demand for reception places spread across all 3 primary schools in the area - Dore Primary, Totley Primary and Totley All Saints. Feasibility studies identified Totley Primary as the preferred location for expansion to accommodate this increasing demand for places as it offers the simplest and most cost effective solution.		19/20 34.3
	A temporary expansion at Totley Primary was completed in summer 2016 providing an additional 30 places as a bulge year from September 2016. 30 further places were required from September 2017 as another temporary measure and a permanent 1FE expansion was agreed to be provided with a target completion date of September 2018. These measures together will provide a total of 210 additional places.		
The objective of this project was to support a permanent expansion at Totley Primary by September 2018.			
The work involved:			
<ul style="list-style-type: none"> <li>• 2 new build blocks for teaching and learning together with the required ancillary spaces</li> <li>• a MUGA to provide the required hard external play area</li> <li>• additional car parking</li> <li>• enhanced cycle parking</li> <li>• a new permanent access route from Baslow Road for service and emergency vehicles only.</li> </ul>			
<b>What has changed?</b>			
<ul style="list-style-type: none"> <li>• The main project has experienced budget pressures of £162.9k due to inflated costs of the school crossing, being above the original estimates provided by Transport and Planning. Additionally, an extra £20k for kitchen works costs have been added to the project, which is already funded by a revenue contribution to capital made from the School Food Service.</li> </ul>			
<b>Variation type: -</b>			
<ul style="list-style-type: none"> <li>• Budget increase: total increase of £182.9k; comprising a £162.9k highways cost increase to the original works, plus £20k of additional kitchen works added to the project, but paid for by a revenue contribution from the school food service.</li> <li>• Slippage of -£34.3k from 2018/19 into 2019/20 for equipment installation.</li> </ul>			
<b>Funding</b>	Department for Education Basic Need funding Allocation, plus a £20k contribution from the School Food Service		
<b>Procurement</b>	No change		

H	Essential compliance and maintenance	
	New additions	
Page 142	<p><b>Transport Efficiency - Vehicle Replacement Programme</b></p> <p><b>Why do we need the project?</b></p> <ul style="list-style-type: none"> <li>• This scheme seeks to begin to address the excessive age of Sheffield City Council's vehicle and plant fleet. With the exception of our in-sourced repairs and maintenance service, we have not invested in the remainder of our fleet for at least 4 years, longer in some cases. This is leading to increased revenue repair costs and leasing costs for the Council.</li> <li>• A Fleet Management Policy, which sets out our anticipated fleet requirements and parameters for replacement, has now been agreed. We anticipate the duration of this policy to be 6 years. It will be revisited each year to take account of changing service shapes, the development of emerging technologies and the city's air quality agenda. Business cases will be brought forward for each phase of replacement and approved in the usual way.</li> <li>• In the meantime, in the first year (2019/20) we propose to replace the oldest, most polluting vehicles in the fleet, thus minimising excessive maintenance and expensive short terms hires (which are required when vehicles fail).</li> <li>• This fleet management policy covers the purchasing / leasing decision in detail. We have considered this issue before, and can evidence that purchasing our requirements represents best value for money for the Council. Particularly in the context of changing service shapes, we can sell the asset if required and recover a proportion of our costs (as opposed to paying off the full term lease). We will also ensure that, where it is appropriate to do so, we buy specifications which are attractive to the used market, thus maximising resale values.</li> </ul> <p><b>The ageing fleet needs replacing due to the following,</b></p> <ul style="list-style-type: none"> <li>• Continued excessive increases in vehicle/plant maintenance costs and vehicle/driver downtime, leading to expensive short term spot hires</li> <li>• To reduce vehicle emissions and improve air quality that will support better health and wellbeing for the residents of Sheffield. In line with the Council's Air Quality Action Plan (AQAP), diesel vehicles must be Euro 6 (petrol variants and alternatively fuelled vehicles must be considered).</li> <li>• To reduce the average age of the vehicles from 8 years down to 3/4 years over a 6 year period.</li> <li>• Provide fit for purpose vehicles in line with service requirements.</li> </ul> <p><b>How are we going to achieve it?</b></p> <ul style="list-style-type: none"> <li>• We will purchase the vehicles through the Council's Procurement and Supply Chain team. We will use various frameworks, e.g. Crown Commercial Services, TPPL etc., where we can take advantage of attractive discounts over Recommended Retail Prices (RRP). The providers on the frameworks assist with the detailed specification of the non-standard vehicles and have access to specialist vehicle convertors for modifications to chassis/body etc. During the course of the programme there will be multiple call offs from the framework, this can be exploited by running mini-competition tenders and engaging with the framework providers to see what vehicles are available at the time of the call off, thus having access to the latest vehicle/engine technology available.</li> </ul>	+4,887.9

- The cost of the vehicle/item of plant will be paid back over a 5 year period by the user department through the vehicle hire rate. Written permission from the Head of Service from each user department will be sought.
- The priority in year one is to replace the oldest/costliest/most polluting vehicles on the fleet thus minimizing excessive maintenance and short term hire and improving the fleet's carbon footprint. New vehicle costs in this business case are based on petrol (where available) and euro 6 diesel power units to ensure compliance with potential Clean Air Zones. Alternatively fuelled options (where available) will be assessed for cost and suitability before purchase.

#### What are the benefits?

- Improved reliability, fewer breakdowns/ less time off the road and lower maintenance costs. To reduce expensive spot hire for replacement hired in vehicles/plant
- Lower exhaust emissions therefore enabling SCC to meet its air quality requirements in line with SCC AQAP, and lead the City in the adoption of alternately fuelled vehicles.
- A reduced average age of fleet vehicles and plant, more fuel efficient, therefore lower running costs.
- Fit for purpose vehicles for Transport Services stakeholders, clients and customers. This will facilitate optimum vehicle availability to support front line staff/services therefore enhance operational delivery, and to improve and sustain achievement against local and national performance targets.
- Bulk purchasing of vehicles will allow for a more cost effective deal with suppliers to be captured, driving further savings for the council.

#### When will the project be completed?

- The first year Vehicle/plant purchases will end by March 2020. Repayments of Prudential Borrowing are to be made over 5 years, commencing in 2020/21.

#### Ongoing costs

- The additional costs to revenue budgets as a result of this phase of the programme will be £3.1m over 5 years i.e. £0.62m p.a. over 5 years. This relates to the £5.2m cost of borrowing offset by anticipated savings of £2.1m as a result of reduced maintenance and spot hire charges due to vehicle failure.

Funding Source	Prudential Borrowing: Vehicle Sales	Amount	£4,489.8k £ 398.1k	Status	N/A Awaiting disposals	Approved	Assumptions verified with Treasury and Revenue Business Partner
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