

Appendix 7: Capital change requests for approval 2019-20 Q2

Scheme	Programme	Change Summary	Strategic Priority Outcome	Directorate	Client Lead	Budget Profile in Bid / PID / Exception report						Extra requirement above amounts already in capital programme				Total Extra Budget Request £m
						Previous years Actual £m	2019-20 Budget* £m	2020-21 Budget £m	2021-22 Budget £m	2022-23 Budget £m	Total Budget £m	2019-20 Budget £m	2020-21 Budget £m	2021-22 Budget £m	2022-23 Budget £m	
Conversion of council buildings to temporary accommodation	Conversion of council buildings to temporary accommodation	This scheme exception requests an additional £2.95m needed to meet the shortfall required to deliver the original 50 units and 30 additional units identified in the Temporary Accommodation New Homes Conversions report 29/1/2019. Cabinet on 10th January 2017 agreed £2.25m to convert up to 50 dwellings of temporary accommodation. 50 new temporary dwellings have been identified, of which 4 have already been completed and 6 are onsite/under construction. The remainder are in the feasibility stage or awaiting planning consent.	6. People live in good quality and affordable homes and neighbourhoods	Place	James Walsh	0.450	2.700	2.050	-	-	5.200	0.900	2.050	-	-	2.950
Beatrice Tate Special School - Temporary Accommodation	Conditions and improvement	This scheme exception records additional funds required to accommodate additional pupils that will be attending the special school academic year 2019-20 until permanent accommodation, currently being developed, is in place circa September 2021. To note the increase in the estimated cost of providing temporary accommodation at an additional cost of £1.102m.	1. People access a range of education, training, and employment opportunities	Children and Culture	Calvin Coughlan	0.102	1.200	0.300	-	-	1.602	0.802	0.300	-	-	1.102
Barnsley Street	New Supply Pre construction (Phase 1)	This scheme exception records that following extensive market testing and a 9 week tender period, only one submission was received from Mulalley. The proposed contract sum for the scheme is £18,826,413.00 which is over the PTE of £16,752,300.00. This project is to provide 53 social housing units on the Collingwood Estate. The units comprise of 1, 2, 3, 4 and 5 bed apartments across three 4/5 story blocks. Enabling works prior to the construction of these units include the diversion of the district heating network, a revised fire brigade access strategy, statutory diversions and the development of a new community centre.	6. People live in good quality and affordable homes and neighbourhoods	Place	Chac Cun	0.817	4.183	12.500	4.500	0.350	22.350	0.390	8.070	0.100	(3.650)	4.910
						1.369	8.083	14.850	4.500	0.350	29.152	2.092	10.420	0.100	(3.650)	8.962

*Budget adjusted to reflect any slippage from previous year