

Scheme name & summary description		Value £'000	
A	Economic growth		
	New additions		
	None		
	Variations and reasons for change		
Page 409	<p>Inner Relief Road Junctions</p> <p>Scheme description</p> <p>The Sheffield City Centre Masterplan (2013) set out to establish and grow the Riverside Business District and to bring forward the West Bar Development. The Masterplan also recommends the continued removal of general traffic travelling through the City Centre and re-directing that traffic onto the A61 Sheffield Inner Relief Road. Currently, a number of key city centre development sites around the Inner Relief Road are constrained by the lack of highway capacity. Traffic congestion and journey times in this area are increasing, particularly during peak travel hours.</p> <p>The proposed project will provide additional traffic lane in each direction on the A61 Sheffield Inner Ring Road between Corporation Street and Bridge Street which all lie within the Riverside Business District. There will also be modifications in the existing junctions at Corporation Street, Gibraltar Street, Bridgehouses and Derek Dooley Way which will improve the efficiency of the operation of the junctions between Corporation Street and Savile street. These will provide increased capacity for planned city centre regeneration particularly in the Riverside Business District.</p> <p>What has changed?</p> <p>The project was initially approved by Cabinet in January 17 for feasibility studies. The feasibility stage is complete and in January 2019 Cabinet approved further funding of £3,894k and accept the grant funding award from Sheffield City Region Infrastructure Fund (SCRIF).</p> <p>The final project costs have now been calculated at £4,637k and, as a result, £400k Local Transport Plan funding will be added to the project.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> [budget increase] 	400	
	Funding	Local Transport Plan Funding	
	Procurement	<p>Detailed design and construction by direct award to Amey Hallam Highways via Schedule 7 of the Streets Ahead PFI.</p> <p>Traffic modelling by direct award to ARUP via the AIMSUM Microsimulation framework.</p>	

		Signalling commissioning, environmental report, data collection and traffic audits delivered by in-house services.						
B	Transport							
	New additions							
Page 410	<p>Transforming Cities Fund (TCF) 1 Feasibility</p> <p>Why do we need the project?</p> <p>The provision of a strong cycling and walking network is a key part of the transport strategy.</p> <p>A funding opportunity has arisen through the Transforming Cities Fund to make a bid a tranche 1 bid for £2m for Sheffield City Council to invest in schemes which promote active travel (cycling and walking). The decision on the funding bid will be made in February 2019 and the timescales are restrictive as all spend must be incurred by the end of March 2020.</p> <p>Failure to take advantage of this opportunity will delay delivery of the strategy.</p> <p>How are we going to achieve it?</p> <p>Due to the restrictive timescales, three schemes have been selected which have already had a small element of design and / or feasibility but are currently on hold due to lack of funding. These are :-</p> <ul style="list-style-type: none"> • City Centre West cycle route – linking the new Broomhall cycle route to the City Centre • Portobello Cycle Route – the addition of two crossing points that allow cycling and pedestrian priority and inclusion of cycle parking • E bike grant – purchase of 200 e bikes that will be made available to employers through a grant scheme and loaned to staff for commuting <p>In order to meet the bid requirements, further feasibility and design work must be carried out.</p> <p>What are the benefits?</p> <ul style="list-style-type: none"> • Reduced congestion on the network • Improved health and wellbeing of people in Sheffield • Creation of an attractive environment for investors / developers / residents <p>When will the project be completed?</p> <p>March 2020</p>							100
	Funding Source	LTP	Amount	100k	Status	Ring-fenced for Transport project	Approved	Part of annual allocation
	Procurement	Amey design will be engaged through their existing contract for City Centre West and Portobello, including detailed						

	design and surveys. Feasibility work for e-bikes will be undertaken in-house.	
	Variations and reasons for change	
	None	
C	Quality of life	
	New additions	
	None	
	Variations and reasons for change	
Page 411	<p>Graves Leisure Centre Parking</p> <p>Scheme description</p> <p>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?</p> <p>After the decision to sell the land was taken, the developer revised their plans for the additional retail units which were not consistent with SCCs wider ambitions.</p> <p>We are therefore reverting to the original plan. The Council will need to undertake the works to complete the car park, with the cost being met in accordance with the original agreement.</p> <p>This requires the funding of the additional car-parking spaces from the capital receipts received from the initial land disposal. Initially this will be funded by SCC with a contribution to be sought from Sheffield College.</p>	220

	<p>Variation type: - budget increase</p> <p>Budget:</p> <p>Previous Costs £16.4m (Leisure Centre Build) Current 18/19 budget £0 + £220K variation = £220K TOTAL COSTS £16.6m</p>	
	Funding	Capital Receipts
	Procurement	Call off from SCC's existing non-highways resurfacing measured term contract.
D	Green and open spaces	
	New additions	
Page 412	<p>Burngreave Public Health Improvements</p> <p>Why do we need the project?</p> <p>Sites have now been agreed for Year 2 of the Public Health funding which includes this site selection in Burngreave.</p> <p>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.</p> <p>The aim is to tackle issues which are preventing people using the sites to increase their use. We will install and renew pieces of play and agility equipment aimed at encouraging increased play and activity, therefore increasing the opportunity for active healthy play. The project will also help improve the overall quality of the green space, raising the 'Sheffield Standard' score of the sites and improving local community facilities. The project will consult with the green space locality ward councillors and community groups to ensure the project meets the needs and aspirations of the community.</p> <p>How are we going to achieve it?</p> <p>Wensley Street Playground</p> <ul style="list-style-type: none"> • 1 new toddler multi play unit • 1 new older children's play equipment • 38m bow top fencing • 300m2 Tarmac removal 	92

Denholme Close Playground

- 1 play unit removed
- 1 new toddler multi play unit
- M timber edging to bark pit
- 1 new K barrier

Nottingham Cliff

- 1 new multi age range multi play unit
- 1 new springer
- M2 New surfacing under swings
- 4 Replacement swing seats
- 100 new plants

What are the benefits?

Objectives:

- Tackle issues preventing use of the sites and improve safety and security in turn increase use of these sites
- Install new facilities to increase active use of the sites
- Improve and maintain site quality and Sustain Green Flag accreditation

Outputs:

- Renewed pieces of play and agility equipment and surrounding surfaces (all 3)
- Improved fencing (Wensley Street)
- New entrance (Denholme Close)
- New planted areas (Nottingham Cliff)

Benefits:

- Improved safety and security at three sites in Burngreave
- New playground equipment at three playgrounds in Burngreave
- Improve and maintain site quality and sustain or improve the Sheffield Standard score at three sites in Burngreave

When will the project be completed?

December 2019

Project Costs

Wensley Street	£31K
Denholme Close	£27K (tree works and needle sweeping £3.9K 18/19)
Nottingham Cliff	£28K
Contingency	£6K

<p>TOTAL £92K</p> <p>Tree works and needle sweeping need to be done at Denholme Close before the end of the financial year to avoid bird nesting season. The Outline Business Case includes the quoted cost and permission is requested to carry out the works as soon as the project has Cabinet approval on 13th February 2019. The final costs will be reported in the Final Business Case retrospectively for this element, otherwise the Denholme Close part of the project will be delayed by a year.</p> <p>Unused contingency will be used for new signage across the sites, including a map of Burngreave’s green spaces for new arrivals.</p>							
Funding Source	S106 Public Health	Amount	£2K £90K (£30K x 3)	Status	S106 Parks Programme Public Health Yr 2 Allocation	Approved	Cabinet May 2016 Cllr Lea July 2018
Procurement		A mixed provision of direct awards to in-house services and closed competitive tender procedures using local contractors where possible.					
Page 414	<p>Ponderosa Active Park Improvements</p> <p>Why do we need the project?</p> <p>Ponderosa Park is an area of Council-owned green space between Netherthorpe and Upperthorpe that currently suffers from a range of site issues around poor access, connections, visibility, and facilities. These result in the site being underused and not able to fulfil its potential as an important central Sheffield green space which serves large diverse communities. Alongside S106 funds which are available, the Ponderosa is also in an area of health inequality and has been identified as a site to benefit from investment through the Parks and Countryside’s Public Health funding.</p> <p>The project will deliver on improvements identified in the masterplan for the site produced in 2010. This project will draw upon these original ideas and transform the park through delivering a variety of green space improvement elements, and move the green space towards becoming an active park.</p> <p>How are we going to achieve it?</p> <p>Carry out site improvements to the entrance and access, footpaths and connectivity, play and sports, and woodlands in a number of phases. These improvements will benefit a wide range of ages and abilities, providing opportunities for increasing activity. The new facilities will have a minimal impact on existing revenue budgets as they upgrade existing or install facilities that can be incorporated into existing maintenance regimes.</p> <p>What are the benefits?</p> <p>Objectives:</p> <ul style="list-style-type: none"> • Improve the recreational value of the park by renewing and providing new play and 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 • Increased usage of Ponderosa Park 						187

- Improved site security and natural site surveillance through selective thinning and management of woodlands, with a focus on entrances, paths and sight lines
- Ensure that the Ponderosa continues 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 and wellbeing of the local community

Outputs:

- 3 major green space entrance improvements (several minor entrance improvements)
- Approx. 400m tarmac footpath
- Additional playground equipment and renewal
- MUGA renewal
- Associated park infrastructure such as benches, signage, bins

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?

31/08/2019

Project Costs

Entrance and Access	19/20	£63K
Footpaths and Connectivity	19/20	£46K
Play and Sports	19/20	£46K
Contingency 5%	19/20	£8K
Fees	19/20	£10K
Woodlands	18/19	£14K
TOTAL		£187K

Woodlands work will be carried out before the end of financial year to avoid bird nesting season. S106 Programme funding (approved May 2016) included Woodland works in the scope. Other works will take place during Spring/Summer 2019/20.

Unused contingency will be used for further Ponderosa site improvements which complement the objectives listed in this business case; namely play, woodland, entrance and accessibility, and paths and connectivity improvements.

Funding Source	S106 S106	Amount	£72K £15K	Status	S106 Parks Programme Q0093, see entry in Variations Section below Allocated to Crookes Valley Park – ED	Approved	Cabinet May16 CPG to approve
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	Public Health	£100K	for Place briefed 23.11.18 Parks Public Health Funding	Cllr Lea July 2018	
	Procurement	<ol style="list-style-type: none"> 1. Woodland improvements via the in-house Trees & Woodlands team. Competitive quotes sought from local Arboricultural Association Approved Contractors. 2. Path improvement works by direct call-off from SCC's non-highways resurfacing measured term contract. 3. Entrance improvements by closed competitive tender procedure using Constructionline to shortlist local contractors. 4. Play improvement works delivered by the in-house Playground team, play equipment sourced by Request For Quotation via the SCC sourcing desk. 			
Variations and reasons for change					
Page 416	Section 106 Block Allocation for Parks Programme (Ponderosa & Philadelphia Gardens Phase 2)				-67
	<p>Scheme description Holds the S106 funding approved by Cabinet for a programme of works on 'Green and Open Spaces' by the Parks and Countryside Service.</p> <p>What has changed? Funds held for works at Ponderosa Park of £71.8K now need drawing down to the project following the approval of the Outline Business Case at Green and Open Spaces Board on 16th January 2019.</p> <p>An underspend on Philadelphia Gardens Phase 2 of £4.7K affecting S106 funding needs to be drawn back to the allocation following approval of the Final Business Case at Green and Open Spaces Board on 16th January 2019.</p> <p>Variation type: - Re-profile as funds already part of the Capital Programme but drawn down and up to/from a specific project. The allocation also requires a re-profile of funds to reflect when schemes are happening, i.e. Ponderosa was forecast to be drawn down in 19/20 not 18/19, return the £4.7K in 19/20</p> <p>Budget: Current Total Budget £927.7K Draw down to Ponderosa -£71.8K Draw up from Philadelphia Gardens +£4.7K New Total Budget £860.6K</p> <p>Other likely schemes to come out of 18/19 are: Chancet Wood Swings (approved by Cabinet in 2016 as part of ongoing S106 programme) £4.8K Sheffield Lakeland £19.3K Total £24.1K</p>				

	<p>Therefore new budget profile going forward needs to be: 18/19 £24.1K (increase of £7K) 19/20 £684.7K (reduction of £7K) 20/21 £151.8K (no change) TOTAL £860.6K</p>	
	<p>Funding S106</p>	
	<p>Procurement N/A Procurement is part of the specific projects</p>	
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 417</p>	<p>Philadelphia Gardens Phase 2</p> <p>Scheme description</p> <p>To upgrade the Philadelphia Gardens basketball court and create a multi-use games area:</p> <ul style="list-style-type: none"> • Replace the matting surfacing which is in poor condition and slippery in certain conditions, with a new tarmac surface • Renew the fencing will be renewed to ensure the longevity of the site • Install new seating • Landscaping improvements in the surrounding area to make the ball court more welcoming. <p>What has changed?</p> <p>The above has been successfully delivered under budget. £12.5K of funds remain that can be utilised on other improvements at the Gardens. The Parks and Countryside Service would like to remove the old, dilapidated skate park and playground equipment, breaking up the concrete, and re-grading the slope to create an attractive grassy bank.</p> <p>£86K has been spent on Phase 1, so it is important to carry out work to ensure that users feel safe on the site, and that local people feel safe and confident using the Gardens as a through route. The skate park and bank slide have fallen into disrepair and attract anti-social behaviour and vandalism. By removing the equipment, hard landscaping and old fencing it will create a more welcoming and green environment beneficial to wildlife and local people. Increased usage of the site will have a positive effect on site surveillance and making the site feel safer.</p> <p>Even with these works the budget will be underspent by £4.7K, which will not be required. This funding will be returned to Q0093 as S106 funding so it can be used in the same ward on a future project</p> <p>Variation type: -</p> <ul style="list-style-type: none"> • Budget Decrease • Scope <p>Total Budget £99.1K (S106 £79.1K + Public Health £20K)</p>	<p>-4.7</p>

	Previous Yrs Spend Phase 1 £35.1K 2018/19 Spend Phase 1 £51.5K Remaining for Phase 2 £12.5K Cost of Phase 2 £7.8K Under use of S106 £4.7K																			
	Funding Phase 2: S106																			
	Procurement Competitive quotations from local contractors.																			
Page 418	<p>Play Improvements Project Phase 3</p> <p>Scheme description Invest in play facilities in approximately 22 parks across Sheffield. The investment will improve the quality of the sites as measured by the Sheffield Standard and the Play Value scores.</p> <p>What has changed? Phase 3 has now been brought forward for 5 further sites highlighted in the original programme but in 2 stages. These are: 3a - Lydgate Lane Open Space, Osgathorpe Park, Darnall Community Park, and Phillimore Park 3b - Broadfield Road Open Space</p> <p>3a has been procured and has final costs; 3b is being procured and will be subject to a revised Phase 3 FBC early in 2019.</p> <p>The original budgets for these based on the funding available remains the same, however the S106 agreement for the Darnall / Phillimore area (1236) will be split differently between the sites to that originally planned:</p> <table data-bbox="165 1077 739 1204"> <tr> <td>Darnall Community Park</td> <td>£13.2K now £12.6K</td> </tr> <tr> <td>Darnall Neighbourhood Park</td> <td>£2.0K now £0</td> </tr> <tr> <td>Phillimore Park</td> <td>£13.2K now £15.8K</td> </tr> <tr> <td>TOTAL</td> <td>£28.4K now £28.4K</td> </tr> </table> <p>Other Sites:</p> <table data-bbox="165 1260 728 1356"> <tr> <td>Lydgate Lane</td> <td>£13.6K</td> </tr> <tr> <td>Osgathorpe Park</td> <td><u>£20.0K</u> (PH funded)</td> </tr> <tr> <td>TOTAL 3a</td> <td>£62.0K</td> </tr> </table> <table data-bbox="165 1380 571 1444"> <tr> <td>Broadfield Park 3b</td> <td><u>£26.7K</u></td> </tr> <tr> <td>TOTAL Phase 3</td> <td>£88.7K</td> </tr> </table>	Darnall Community Park	£13.2K now £12.6K	Darnall Neighbourhood Park	£2.0K now £0	Phillimore Park	£13.2K now £15.8K	TOTAL	£28.4K now £28.4K	Lydgate Lane	£13.6K	Osgathorpe Park	<u>£20.0K</u> (PH funded)	TOTAL 3a	£62.0K	Broadfield Park 3b	<u>£26.7K</u>	TOTAL Phase 3	£88.7K	18/19 -87.1 19/20 +87.1 All -1.8
Darnall Community Park	£13.2K now £12.6K																			
Darnall Neighbourhood Park	£2.0K now £0																			
Phillimore Park	£13.2K now £15.8K																			
TOTAL	£28.4K now £28.4K																			
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Osgathorpe Park	<u>£20.0K</u> (PH funded)																			
TOTAL 3a	£62.0K																			
Broadfield Park 3b	<u>£26.7K</u>																			
TOTAL Phase 3	£88.7K																			

Page 419	<p>One of the sites in the original programme; Wensley Street, will now be part of the Burngreave Improvements project (see New Additions section above), funding for which will be removed from this project and transferred there.</p> <p>Variation type: - Re-profile of existing funds and budget decrease</p> <p>Budget: Prev Yrs spend £58.8K Current 18/19 £230.1K - £87.1K = £143.0K Current 19/20 £91.5K + £87.1K = £178.6K TOTAL £380.4K</p> <p>- 1.8K removal of Wensley Street funding = <u>£378.6K</u></p>		
	Funding	S106 £68.7K + Public Health funding £20K already part of the project budget	
	Procurement	Mixed provision of direct award to in-house services and competitive quotations from local contractors.	
	<p>Colley Park Phase 1 Revised (final costs for 1b)</p> <p>Scheme description</p> <p>Colley Park is a site which has suffered from significant antisocial behaviour issues in the past. Historical vandalism has left the site in a poor state with remnants of old facilities that are in need of removal. As a result, the site scores low on the ‘Sheffield Standard’. Phase 1 of the project aims to deliver improvements will help tackle the current site issues and reduce antisocial behaviour, including improvements and repairs to boundaries, opening up views and sight lines through the green space, installing CCTV and the removal of damaged and redundant facilities.</p> <p>Phase 1a Final Business Case was approved in May 2018. There were no changes in budget or scope. At this time a final cost wasn’t known for the CCTV and it was the wrong time of year for the tree works. These were therefore categorised as Phase 1b to be brought back at the appropriate time.</p> <p>What has changed?</p> <ol style="list-style-type: none"> The costs for Phase 1a are slightly different to those quoted in the FBC submitted in May18. The costs have increased by £3.4K due to additional unforeseen works to the foundations once the original Bowling Shelter was removed, electrical service alterations required for the new Shelter, and the replacement of additional timber knee rails which had further degraded. Phase 1b was estimated as £14K in May18 and is actually £11.3K. Including (unchanged) fees, the final cost of all Phase 1 is £48.7K (as opposed to £47.9K presented in May 2018) The approved Phase 2 works will be brought forward in the new financial year. Some of the current budget held in 18/19 therefore requires slipping into 19/20. The total cost of Phase 1 is £48.7K, set up fees for Phase 2 (design, management of contract, contract admin, site 		<p>18/19 -5.9</p> <p>19/20 +5.9</p>

	progress meeting etc.) in 18/19 are expected to be £10.4K - so the 18/19 budget needs to be £59.1K (currently £65.0K). Variation type: - Re-profile and slippage Budget: Previous Yrs spend £16.3K Current 18/19 budget £65.0K - £5.9K = £59.1K Current 19/20 budget £188.2K + £5.9K = £194.1K TOTAL £269.5K + £0K = £269.5K		
	Funding	S106	
	Procurement	Competitive quotations (1a £37.4K + 1b £11.3K = £48.7K including fees)	
E Page 420	Housing growth		
	New additions		
	None		
	Variations and reasons for change		
	None		
F	Housing investment		
	New additions		
	None		
	Variations and reasons for change		
	None		
G	People – capital and growth		
	New additions		

	None		
	Variations and reasons for change		
Page 421	<p>Mossbrook Special School Expansion – (phases 2 and 3)</p> <p>Scheme description</p> <p>A key outcome of the Sheffield Inclusion Strategy 2018-2022 is that ‘We will have sufficient, quality placements in inclusive mainstream settings (age 0-25) to meet the needs of the majority of children and young people with Special Educational Needs. For the most complex children we will have a range of sufficient, quality specialist provision as close to home as possible.’</p> <p>This project will increase the number of places available at Mossbrook Primary Special School through internal remodelling. Mossbrook is a specialist school for children with Autism and Communication and Interaction difficulties.</p> <p>It is proposed that part of the existing internal and external space within the Old Moss House area of the school is refurbished to create space for additional teaching capacity for 20 pupils; this extra capacity is in addition to the extra 10 places recently provided in Phase 2 after completion of initial Adaptations works in Phase 1.</p> <p>What has changed?</p> <ul style="list-style-type: none"> This variation requests an additional £59k, comprising £48k for the additional 20 places plus £11k for overspend on the original 10 places, with the works being funded from the Special Provision Capital Fund allocation. <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase: +£58,970 comprised as below: <ul style="list-style-type: none"> £ 48,000 Phase 3 costs £ 10,970 additional cost Phase 2 		59
	Funding	Special Provision Capital Fund	
	Procurement	Mini-competition via SCC’s Corporate Repairs and Maintenance framework, General Build lot.	
		<p>Adaptations (re Woodseats Primary School Phase 1 works)</p> <p>Scheme description</p> <p>Facilities Management and the Children and Young People and Families (CYPF) service are required to carry out adaptations to buildings within CYPF portfolio in order to support children with specific needs to ensure compliance with Equality Act 2010 requirements. This will involve installation of equipment i.e. chairlifts and hoists and minor alterations to buildings to accommodate these.</p>	

	<p>What has changed?</p> <ul style="list-style-type: none"> This variation reflects a £17k under-spend on the adaptations works at Woodseats Primary school against a previously slipped budget of £33,644 into 2018/19. <p>Variation type: -</p> <ul style="list-style-type: none"> Budget decrease: -£16,993 on Phase 1 adaptations works at Woodseats School. 	
<p>Page 422</p>	<p>Disabled Facilities Grant</p> <p>Scheme description</p> <ul style="list-style-type: none"> Currently the Council only utilises Disabled Facilities Grant (DFG) Funding from central government for mandatory grants that are available to disabled people when works to adapt their home are assessed as being ‘necessary and appropriate’ to meet their needs, and when it is ‘reasonable and practicable’ to carry them out having regard to the age and condition of the dwelling, as set out in the Housing Grants Construction and Regeneration Act 1996. <p>What has changed?</p> <ul style="list-style-type: none"> The scope for use of DFG funding has been widened to support any Council expenditure incurred under the Regulatory Reform (Housing Assistance) (England and Wales) Order 2002 (RRO). Article 3 of the RRO enables housing authorities to give discretionary assistance, in any form, (e.g. grant, loan or equity release) for the purpose of improving living conditions, allowing the Council to use DFG funding for wider purposes which may be more appropriate for individuals than mandatory DFG allows. Following an amendment to the council’s own Private Sector Housing Assistance Policy, it is now possible to take advantage of the widened scope of the grant in order to fund expenditure on other equipment and/or assistive technology such as: <ul style="list-style-type: none"> mini-lifts – mobile sit to stand lifts to assist the user when rising from a sitting to a standing position shower trays – provide level access to showering areas sensor equipment – alert families or carers if there is a problem, such as a sensor to alert if a person falls out of bed personal alarms and security systems (telecare) – devises that call for help if a user falls or has a problem at home grab rails – grab handles designed to improve user safety and help with mobility in a variety of tasks around the home. This variation therefore is to ratify this extended use of DFG funding. <p>Variation type</p> <ul style="list-style-type: none"> Change in scope 	<p>0</p>
<p>Funding</p>	<p>Disabled Facilities Grant Annual Allocation</p>	

	Procurement	No additional approval required as procurement arrangements already in place						
H	Essential compliance and maintenance							
	New additions							
Page 423	<p>93539 Salix Programme - Moorfoot Lighting and Energy Project, Salix Recycling Fund</p> <p>Why do we need the project?</p> <ul style="list-style-type: none"> • Much of the lighting to corridors, stairwells and lift lobbies, as well as the external lighting, at 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>These factors are impacting negatively on SCCs carbon footprint and electricity costs. It is therefore proposed to replace these fittings.</p> <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> • Replace all luminaires within Moorfoot Building (excluding office space and T5 and LED fittings) with new energy efficient LED fittings • Install all electrical water heaters in the kitchens throughout Moorfoot Building with timers to the current power supplies • Replace the hand dryers throughout Moorfoot Building with more energy efficient dryers <p>What are the benefits?</p> <ul style="list-style-type: none"> • Significant reduction in carbon output • Long-term reduction in SCC's energy revenue spending – Estimated at £38k p.a. • Improved staff health and wellbeing <p>When will the project be completed?</p> <ul style="list-style-type: none"> • August – October 2019 							240
	Funding Source	Salix Finance Ltd (revolving loan)	Amount	£240,000	Status	Outline Business Case	Approval Status	To be Recommended by Essential Compliance Board on 21/1/19; then CPG on 23/1/19.

	Procurement	Closed competitive tender procedure, with local contractors prioritised in the first instance.	
Page 424	<p>Hoyles Barn – FEASIBILITY</p> <p>Why do we need the project?</p> <ul style="list-style-type: none"> • In November 2018, SCC was successful in securing a Countryside Stewardship Capital Grant offer of £14k feasibility grant which due to its low value is being accepted by the Head of Service under the Leader’s Scheme of Delegation. A successful feasibility opens access to 80% capital funding towards eligible building restoration works for rebuilding Hoyle’s Barn for operational use within the Peak District National Park Boundary. • Problem to address: <ul style="list-style-type: none"> ○ Health & Safety / repair liability: The barn forms part of the SCC commercial estate and has deteriorated to the point where the building has had to be partially de-constructed to remove the risk of injury to passers- by and livestock. ○ Statutory obligation: The site is of national historic importance and is Grade II* listed as such SCC has a statutory duty to appropriately manage and maintain the property. The poor / declining condition of the site and inappropriate management / maintenance has resulted in the Peak District National Park serving notice on SCC to restore the building ○ Heritage obligations: The city council has a statutory and moral duty to sustain buildings of national historic interest within its boundaries for future generations and as part of its cultural offer to its citizens. • Why do we need to address it now: <ul style="list-style-type: none"> ○ The Historic Building Restoration grant offers a unique opportunity to secure the funding that is required to remedy the historic problems of disrepair. Award of the feasibility bid provides an increased probability that SCC will be able to secure 80% capital grant to progress the restoration. • What are the implications of not doing it now: <ul style="list-style-type: none"> ○ The repair liability will remain with SCC (circa. £100k) ○ The building will continue to deteriorate. ○ SCC could face formal prosecution by the Peak District National Park <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> • Funded in part by acceptance of the grant and in part by a contribution from revenue, the feasibility study will ensure both the scope and costing of the restoration project are fully understood; • Implement the repair, conservation and improvement works as per the planning approved study specification; • Procure appropriate contractor/s to undertake the construction works; • Produce a revised Tenancy Agreement transferring future maintenance liability. <p>What are the benefits?</p>		32

Page 425	<ul style="list-style-type: none"> • Objectives: <ul style="list-style-type: none"> ○ Restore a decayed Grade II listed building ○ Ensure the building's continued sustainability post construction ○ Make a positive contribute towards Sheffield's Outdoor City ambitions. • Outputs <ul style="list-style-type: none"> ○ Barn restored ○ New agricultural tenancy in place to transfer future maintenance liability across from SCC • Benefits <ul style="list-style-type: none"> ○ Priority repair and condition issues will be addressed <p>When will the project be completed? The project is expected to be completed in Quarter 2 of 2020.</p>							
	Funding Source	HLF - CSCG Grant of £14,015; Revenue Contribution of £18,000	Amount	£32,150	Status	Feasibility stage only	Approval Status	To be Approved by Essential Compliance Board on 21/1/19; then CPG on 23/1/19.
	Procurement	Natural England to procure a conservation consultant via competitive quotes on the behalf of SCC.						
	Variations and reasons for change							
	None							
I	Heart of the City II							
	New additions							
	None							

	Variations and reasons for change
	None