

Scheme name / summary description		Value £'000
<b>A</b>	<b>Economic growth</b>	
	New additions	
	None	
	Variations and reasons for change	
	None	
<b>B</b>	<b>Transport</b>	
	New additions	
<b>Page 47</b>	<p><b>Barkby Road Steps</b></p> <p><b>Why do we need the project?</b></p> <p>Sheffield Public Footpath 386 links Barkby Road and Fife Street in Wincobank. A section of the path consists of a steep set of timber steps that require significant ongoing maintenance due to high levels of use and vandalism and is funded from the Sheffield City Councils Public Rights of Way [PROW] budget.</p> <p>The overall aim of this project is to reduce the ongoing maintenance costs and also prevent possible insurance claims against the Council due to the current condition of the steps.</p> <p><b>How are we going to achieve it?</b></p> <p>Detailed design works are to be undertaken with a view to replacing the timber steps with concrete steps.</p> <p>The overall cost of the project is estimated at £110k and will be funded by Local Transport Plan [LTP].</p> <p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>• Improved quality of surfacing on the path, providing better accessibility for all users</li> <li>• Increased opportunities for local walking by establishing better links between local neighbourhoods</li> <li>• Improved route to schools, educational establishments and places of work</li> </ul>	110

	<ul style="list-style-type: none"> <li>• Reduced ongoing maintenance costs</li> <li>• Providing physical infrastructure which is fit for purpose and cost effective</li> </ul> <p><b>When will the project be completed?</b> March 2021</p>																
	<b>Funding Source</b>	Local Transport Plan	<b>Amount</b>	110k	<b>Status</b>	Ring-fenced for Transport Projects	<b>Approved</b>										
	<b>Procurement</b>		Existing corporate contract or procured via competitive tender if corporate contract unsuitable														
Page 48	<p><b>Parking Schemes Feasibilities [St Vincent's : Effingham Road : Parkhill]</b></p> <p><b>Why do we need the project?</b></p> <p>These proposed schemes form part of the Councils strategy to manage traffic congestion.</p> <p>There are high demands on the available parking spaces in many areas of the city. Parking pressure has continued to grow as areas have developed and there are now high levels of requests for parking schemes, to provide relief from parking pressures for local businesses, organisations and residents. The Council has previously implemented a number of permit parking zones, mainly in the area immediately around the city centre as well as in the district shopping centre at Hillsborough. These were mainly areas which suffered from the effects of high levels of unrestricted commuter parking.</p> <p>There are also high levels of parking occupancy due to the availability of free, all-day parking, restricting parking opportunities for service vehicles, emergency services, business customers and visitors. This can lead to difficulties for businesses, as customers may choose to take their business elsewhere if parking is consistently difficult.</p> <p><b>How are we going to achieve it?</b></p> <p>The Council will look at introducing new area wide and local parking schemes as well as reviewing existing area wide schemes. The first step will be to undertake feasibility studies to introduce area wide parking schemes in the St Vincent's, Effingham Road and Parkhill areas of the city. The reviews will also look at improvements to parking equipment and systems to reduce circulating traffic and reduce costs of collecting payment.</p> <p>The estimated cost of the feasibility studies are shown below and will be funded via Invest to Save.</p> <table border="0" data-bbox="358 1197 761 1388"> <tr> <td>St Vincent's</td> <td>22k</td> </tr> <tr> <td>Effingham Road</td> <td>18k</td> </tr> <tr> <td><u>Parkhill</u></td> <td><u>32k</u></td> </tr> <tr> <td><b>Total</b></td> <td><b>72k</b></td> </tr> </table>								St Vincent's	22k	Effingham Road	18k	<u>Parkhill</u>	<u>32k</u>	<b>Total</b>	<b>72k</b>	72
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<b>Total</b>	<b>72k</b>																

Page 49	<p><b>What are the benefits?</b></p> <p>The main objectives and benefits of this proposal are:</p> <ul style="list-style-type: none"> <li>• Manage traffic congestion by reducing the amount of time drivers spend searching for parking spaces</li> <li>• Improve the turnover of parking spaces through deterring all day parking via charging polices</li> <li>• Improving conditions for local businesses by ensuring the availability of convenient parking spaces for customers</li> <li>• Improve conditions for residents by ensuring the availability of convenient parking spaces for themselves and their visitors and deliveries, as well as relieving the area from traffic circulating seeking parking spaces</li> <li>• Improve environmental conditions – by managing congestion and reducing the amount of time drivers spend circulating, seeking a parking space. This should have a positive effect on air quality and noise levels</li> <li>• Improve conditions for sustainable travel modes – parking schemes can include improved facilities for walking and cycling, as well as ensuring that public transport is not impeded by inappropriate parking.</li> </ul> <p><b>When will the project be completed?</b></p> <p>30/06/2020</p>						
	<b>Funding Source</b>	Invest To Save	<b>Amount</b>	72k	<b>Status</b>	Confirmed	<b>Approved</b>
	<b>Procurement</b>		Feasibilities to be completed in-house by the Strategic Transport and Infrastructure Division.				
<p><b>93132 Kelham / Neepsend Parking Scheme</b></p> <p><b>Why do we need the project?</b></p> <p>The Kelham / Neepsend parking schemes is part of the above strategy (refer to entry above for Parking Scheme Feasibilities)</p> <p><b>How are we going to achieve it?</b></p> <p>Detailed design works are to be undertaken to design and introduce a controlled parking zone scheme in the Kelham / Neepsend areas of Sheffield.</p> <p>The total cost of the scheme is estimated at £624k plus £100k commuted sum and will be fully funded from Invest to Save</p> <p><b>What are the benefits?</b></p> <p>The main objectives and benefits of this proposal are:</p> <ul style="list-style-type: none"> <li>• Manage traffic congestion by reducing the amount of time drivers spend searching for parking spaces</li> <li>• Improve the turnover of parking spaces through deterring all day parking via charging polices</li> <li>• Improving conditions for local businesses by ensuring the availability of convenient parking spaces for customers</li> </ul>							624

Page 50	<ul style="list-style-type: none"> <li>• Improve conditions for residents by ensuring the availability of convenient parking spaces for themselves and their visitors and deliveries, as well as relieving the area from traffic circulating seeking parking spaces</li> <li>• Improve environmental conditions – by managing congestion and reducing the amount of time drivers spend circulating, seeking a parking space. This should have a positive effect on air quality and noise levels</li> <li>• Improve conditions for sustainable travel modes – parking schemes can include improved facilities for walking and cycling, as well as ensuring that public transport is not impeded by inappropriate parking.</li> </ul> <p><b>When will the project be completed?</b> 31/03/2020</p>							
	<b>Funding Source</b>	Invest To Save	<b>Amount</b>	624k	<b>Status</b>	Confirmed	<b>Approved</b>	
	<b>Procurement</b>		<ul style="list-style-type: none"> <li>i. Detailed design and build by direct award to Amey Hallam Highways via the non-core route under the Streets Ahead PFI.</li> <li>ii. Supply of ticket machines and associated payment and back office services via a compliant public sector framework or competitive tender process.</li> </ul>					
Variations and reasons for change								
	<p><b>Wincobank 20 MPH</b></p> <p><b>Scheme description</b></p> <p>On 8 March 2012, the City Council Cabinet Highways Committee approved the 'Sheffield 20mph Speed Limit Strategy', the long-term aim of which is to establish 20mph as the maximum speed in appropriate residential areas of Sheffield. Since then 24 'sign only' 20mph speed limit areas have been introduced across the City.</p> <p><b>What has changed?</b></p> <p>Cabinet have previously approved the undertaking of detailed design works for the Wincobank 20 MPH scheme and now the project is ready to commence implementation works. The overall cost is £87.1k (including prior year spend).</p> <p>The budget will be increased by £3k and is fully funded from Local Transport Plan. The commuted sum for the completed project is expected to be £26.1k.</p> <p><b>Variation type: -</b></p>							3

	<ul style="list-style-type: none"> <li>[budget increase]</li> </ul>					
	<table border="1"> <tr> <td><b>Funding</b></td> <td>Local Transport Plan</td> </tr> <tr> <td><b>Procurement</b></td> <td>Direct award to Amey Hallam Highways via the non-core route under the Streets Ahead PFI.</td> </tr> </table>	<b>Funding</b>	Local Transport Plan	<b>Procurement</b>	Direct award to Amey Hallam Highways via the non-core route under the Streets Ahead PFI.	
<b>Funding</b>	Local Transport Plan					
<b>Procurement</b>	Direct award to Amey Hallam Highways via the non-core route under the Streets Ahead PFI.					
<b>C</b>	<b>Quality of life</b>					
	New additions					
	None					
	Variations and reasons for change					
Page 51	None					
	<b>Green and open spaces</b>					
	New additions					
	None					
	Variations and reasons for change					
	None					
<b>E</b>	<b>Housing growth</b>					
	New additions					
	None					
	Variations					

	None	
<b>F</b>	<b>Housing investment</b>	
	New additions	
Page 52	<p><b>City Wide Tower Block – Fire Safety</b> <b>Phase 2 Single Staircase Tower Blocks FEASIBILITY</b></p> <p><b>Why do we need the project?</b> Following the Grenfell Tower Block Fire and subsequent publication of the Hackett report all Local Authorities in the UK have been reviewing and continue to review their policies and procedures regarding fire safety of residents, particularly in high rise tower blocks. The review completed by Sheffield City Council is committed to keeping tenants safe and has identified a number of areas for improvement, particularly for high risk assets including 24 tower blocks and 30 sheltered schemes (OPIL). These matters need to be addressed to improve customer safety. The opportunity will also be taken to and improve the internal environment of these buildings through a refresh of communal areas.</p> <p><b>How are we going to achieve it?</b> Due to the scale of the works, SCC Housing is proposing a multi-phase delivery approach to these fire risk works based on priority;</p> <ol style="list-style-type: none"> <li>1. Hanover re-cladding</li> <li>2. Single Stair Case Tower Blocks (Hanover and Stannington)</li> <li>3. Tower Blocks (Callow, Leverton, Netherthorpe &amp; Upperthorpe)</li> <li>4. Sheltered Accommodation – focusing on dead leg areas and vulnerable people</li> <li>5. Other Buildings</li> </ol> <p>Phase 1 – Hanover re-cladding is currently underway and due for completion in Q3 of 19/20. Phase 2 – feasibility study for works to single staircase tower blocks. Due to having a single escape route, improvement works to these blocks needs to be prioritised.</p> <p><b>Scope</b> The scope of the feasibility and planning stages (Gateway 1-2) includes;</p> <ul style="list-style-type: none"> <li>• Identifying a preferred design strategy, procurement route and form of contract</li> <li>• Development of a design guide / standard for communal areas</li> <li>• Resident consultation</li> </ul>	108

Page 53	<ul style="list-style-type: none"> <li>• Assessment of options and development of design strategy for the installation of an Automatic Fire Suppression System (AFSS)</li> <li>• Development of schedule for FRA works - based on physical survey of 4 no voids for each tower block (8 no in total), and response to the 3rd party fire strategy</li> <li>• Investigation of existing heating systems (3 Deer Park Tower Blocks Only) and hot and cold water pipework (all four blocks)</li> </ul> <p><b>Feasibility Costs</b></p> <table> <tr> <td>CDS Fees</td> <td>£95K</td> </tr> <tr> <td>Surveys</td> <td>£8K</td> </tr> <tr> <td>Fire Engineer</td> <td>£5K</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>£112K</b></td> </tr> </table>							CDS Fees	£95K	Surveys	£8K	Fire Engineer	£5K	<b>TOTAL</b>	<b>£112K</b>
	CDS Fees	£95K													
	Surveys	£8K													
Fire Engineer	£5K														
<b>TOTAL</b>	<b>£112K</b>														
<b>Funding Source</b>	HRA Block Allocation	<b>Amount</b>	£108K	<b>Status</b>		<b>Approved</b>									
<b>Procurement</b>	<ul style="list-style-type: none"> <li>i. Feasibility delivered in-house by the Capital Delivery Service.</li> <li>ii. Asbestos surveys via call-off from the asbestos surveying, testing and reporting framework.</li> <li>iii. Fire engineer / consultant and roof surveys by competitive quotes or through the Capital Delivery Partner.</li> </ul>														
Variations and reasons for change															
<p><b>Health &amp; Safety Essential Work Block Allocation (Council Housing)</b></p> <p><b>Scheme description</b> HRA allocation for health and safety works e.g. fire safety</p> <p><b>What has changed?</b> Feasibility for Single Staircase Tower Blocks coming forward costing £112K to be drawn down from this allocation. See entry above.</p> <p><b>Variation type:</b> - Budget decrease</p> <p><b>Budget:</b>  <table> <tr> <td>Current 19/20 Budget</td> <td>£1,845K - £108K =</td> <td>£1,737K</td> </tr> <tr> <td>Current 19-24 Budget</td> <td>£37,867K - £112K =</td> <td>£37,759K</td> </tr> </table> </p>							Current 19/20 Budget	£1,845K - £108K =	£1,737K	Current 19-24 Budget	£37,867K - £112K =	£37,759K	-108		
Current 19/20 Budget	£1,845K - £108K =	£1,737K													
Current 19-24 Budget	£37,867K - £112K =	£37,759K													

	<b>Funding</b>	HRA	
	<b>Procurement</b>	N/A	
Page 54	<b>HRA Enveloping &amp; External Work (Council Housing)</b>		19/20 -500
	<b>Scheme description</b> HRA block allocation for Enveloping and External Work Programmes		20/21 -4,312
	<b>What has changed?</b> Following the drawdown last month of £7,867K to the new roofing programme, the rest of this allocation is now re-profiled to more closely reflect when further drawdowns are expected.		21/22 -1,456
	<b>Variation type:</b> - Re-profile		22/23 -1,599
<b>Budget:</b>			23/24 +7,867
Current 19/20 Budget £500K - £500K = £0K			
Current 20/21 Budget £5,762K - £4,312K = £1,450K			
Current 21/22 Budget £5,119K - £1,456K = £3,663K			
Current 22/23 Budget £6,418K - £1,599K = £4,819K			
Current 23/24 Budget £8,383K + £7,867K = £16,250K			
Current 19-24 Budget £26,182K - £0K = £26,182K			
	<b>Funding</b>	HRA	
	<b>Procurement</b>	N/A	
<b>G</b>	<b>People – capital and growth</b>		
	New additions		
	<b>Nurture Accommodation</b>		25
	<b>Why do we need the project?</b>		
	<ul style="list-style-type: none"> <li>A review of mainstream education provision across the city remains ongoing in relation to supporting, managing and reducing the numbers of fixed term and permanent exclusions. The use of alternative nurture based provisions have been recognised as being instrumental in</li> </ul>		



Page 55	<p>supporting both primary and secondary phase children in accessing tailored support and learning methods to support them in their learning in a mainstream setting. The purpose of the provision is to enable small numbers of children requiring support to access a learning and nurture centre that is not associated with their normal school setting.</p> <ul style="list-style-type: none"> <li>This project recommends accommodation being sought from the councils building stock and among other community owned properties that will support the nurture based provision agenda.</li> </ul> <p><b>How are we going to achieve it?</b></p> <ul style="list-style-type: none"> <li>When a decision is made to support refurbishment of the premises that can be used, the Local Authority will enter into a funding agreement with the premises landlord and this will be presented to the capital growth group for approval. (Details of the form of this agreement are outlined in Appendix 2)</li> <li>If the building is owned by SCC then the works will be delivered either in-house or via competitive tender.</li> </ul> <p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>Objectives: to provide a space that allows the nurture provisions to operate.</li> <li>Benefits: these include:                             <ul style="list-style-type: none"> <li>Children feel better supported to return to their mainstream education provider or alternatively the nurture provision will help determine a longer term education route.</li> <li>Once children have accessed nurture provision this should support them in their ability to apply themselves in a mainstream setting and should see the numbers of fixed and permanent exclusions reduce.</li> </ul> </li> </ul> <p><b>When will the project be completed?</b> Ongoing; planned for 2019 start.</p>							
	<b>Funding Source</b>	SEND Capital Grant	<b>Amount</b>	£25k	<b>Status</b>	Grant Received	<b>Approved</b>	
	<b>Procurement</b>	<p>Works may be procured via any of the compliant routes below.</p> <ol style="list-style-type: none"> <li>i. In-house delivery by the repairs and maintenance service.</li> <li>ii. By competitive quotes sourced from Sheffield contractors.</li> </ol>						

	iii. Delivery by the host organisation via grant agreement.	
Page 56	<p><b>Chancet Wood Refurbishment (feasibility)</b></p> <p><b>Why do we need the project?</b></p> <ul style="list-style-type: none"> <li>• To plan and co-ordinate the re-location of Adult Social Care locality teams to new premises as part of neighbourhood working model within the communities they serve.</li> <li>• There is an opportunity for staff to work in a neighbourhood setting within the community in locality based offices to achieve the outcomes of the successful neighbourhood model.</li> <li>• The service has to move due to compulsory purchase of Love Street</li> </ul> <p><b>Why do we need to address it now:</b></p> <p>.</p> <ul style="list-style-type: none"> <li>• If not addressed now we will not be able to progress the outcomes required for successful neighbourhood working. Less time to plan and organise moving to neighbourhood sites due to pressures on the existing building being compulsory purchased.</li> </ul> <p><b>How are we going to achieve it?</b></p> <ul style="list-style-type: none"> <li>• By working collaboratively and communicating with internal and external stakeholders to ensure all building requirements/office specifications are implemented in line with the deadlines/timeframes. That these are agreed and delivered to ensure the successful neighbourhood model of working in the community.</li> </ul> <p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>• Objectives:             <ul style="list-style-type: none"> <li>○ To ensure staff are successfully relocated into the two buildings identified (Chancet Wood and Learning Zone) as part of the neighbourhood model and continued innovation work in localities.</li> </ul> </li> <li>• Benefits:             <ul style="list-style-type: none"> <li>○ Staff will know their neighbourhood and have key community contacts and links.</li> <li>○ Enable joint working across local organisations</li> </ul> </li> </ul> <p><b>When will the project be completed?</b></p> <p>To be confirmed, post feasibility stage</p>	12.5

	<b>Funding Source</b>	Feasibility: CYP Revenue Funded	<b>Amount</b>	£12.5k	<b>Status</b>		<b>Approved</b>	
	<b>Procurement</b>		i. Feasibility delivered in-house by the Capital Delivery Service.					
Variations and reasons for change								
Page 57	<b>Aldine House - 2 Bed Extension &amp; MUGA</b> <b>Scheme Description</b> <ul style="list-style-type: none"> <li>Aldine House Secure Children’s Home (SCH) is a Local authority run provision, one of only 14 SCH’s in England.</li> <li>It is in a very secure position, having recently won a new contract for 5 of our 10 beds and having achieved 100% occupancy over the past few years. There is currently an increased demand for beds leading to a saturation of the Welfare bed market. The DfE has ring fenced grant fund which SCH’s can bid for each year to ensure they can progress, develop and add value moving forward. A bid for a total amount of £2,471,500 to deliver 2 additional beds and improved facilities has recently been successful.</li> <li>The project will improve Aldine House’s attractiveness and future survival by capitalising on economies of scale and the current high demand for secure beds by adding a two bed extension. There will also be additional outdoor and vocational space for the young people.</li> </ul> <b>Preferred Option following initial feasibility appraisal (approved by Cabinet in July 2019)</b> <ul style="list-style-type: none"> <li>Extension providing two additional bedrooms, class / multipurpose area, breakout space and staff office &amp; 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.</li> </ul> <b>What has changed?</b> <ul style="list-style-type: none"> <li>Upon appointing a design team the proposed designs have been explored and the following opportunities have been identified allowing the scheme to be delivered as per the Preferred Option noted above:                             <ul style="list-style-type: none"> <li>The proposed option is base accommodation of 2 bedrooms, living room, classroom and additional staff accommodation in an efficient manner that addresses circulation issues and provides additional accommodation by making better use of roof voids. This includes the provision of the external multi use games area (MUGA).</li> <li>A plant space within the roof is proposed, but accessed from the existing building at upper ground floor, eliminating the need for a lower</li> </ul> </li> </ul>							2,337

Page 58	<p>ground floor plant room and staircase.</p> <ul style="list-style-type: none"> <li>○ The bedroom and classroom areas have been swapped over, which allows for a new bathroom and staff office/training room, to be located in the Upper Ground (UG) floor roof space over the new classroom, which does not require servicing from above which was previously additional plant or unused void space.</li> <li>○ The breakout, lobby courtyard access are combined into one location reducing the area of circulation, but also allows the corridor outside the bedrooms to be widened.</li> <li>○ The provision of the secure air-lock vehicle access provides numerous benefits solving the maintenance issues and providing a second secure arrival/departure point, either directly into the new bedroom area via the relocated staff office or into the courtyard.</li> <li>○ The proposed solution still provides two new office rooms within a secondary extension, but seeks to address the circulation issue by providing a second means and more direct route by constructing the new staff accommodation over the current plant room, linking two of the wings.</li> <li>○ This allows the current boiler / generator room to be undisturbed but would require minimal re-routing of high-level cabling and adaptations to the boiler flues within the plant room. The structure would be cantilevered over the plant room structure at a higher level than the Upper Ground floor (UG) floor, but would require no new foundations. The link points are located at current window locations, requiring just the sills to be lowered and would require the removal of the current bathroom and staff office, both of which are re-provided in this new proposal within the UG roof space over the new classroom.</li> </ul> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>• Budget increase of £2.3m to move from feasibility to a pre-tender, outline business case stage to deliver the proposed build option outlined above, within the constraints of the fully grant funded budget.</li> <li>• A procurement strategy to progress to the full works is being brought forward for approval alongside this variation.</li> </ul> <p><b>When will the project be completed?</b></p> <ul style="list-style-type: none"> <li>• December 2020 (full project expected completion date).</li> <li>• The grant must be spent in full by 31 March 2021.</li> </ul>		
	<b>Funding</b>	DfE Secure Homes Grant (100% funding): allocation of the remaining £2,337m, from the total Grant funding of £2,471.5m.	
	<b>Procurement</b>	<ul style="list-style-type: none"> <li>i. Principal contractor will be procured by mini-competition via the YORbuild2 framework or by restricted procedure with PQQ.</li> <li>ii. Professional services by call-off from the Capital Delivery Partner framework.</li> <li>iii. Surveys by competitive quotes.</li> </ul>	
<b>High Value Equipment / Works (Disabled Facilities - Private Sector Housing)</b>		500	
<b>Scheme description</b>			

Page 59	<ul style="list-style-type: none"> <li>Community Equipment Services are pivotal to the future of the integrated services agenda. Efficient equipment provision will enable Health and Social Care services to provide managed care in an individual's home and prevent unnecessary hospital admission and readmission.</li> </ul> <p><b>What are the objectives?</b></p> <ul style="list-style-type: none"> <li>People living independently as possible and remaining safely in their own homes, and being able to return home from hospital as soon as they are fit and able to do so.</li> </ul> <p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>Reduced hospital admissions. Earlier hospital discharges. Less demand for formal care services. Increased independence and wellbeing.</li> </ul> <p><b>How will this be achieved?</b></p> <ul style="list-style-type: none"> <li>Provision of equipment which will assist people to live safely and comfortably at home, preventing the need for hospital admissions and facilitating hospital discharges</li> </ul> <p><b>Delivery</b></p> <ul style="list-style-type: none"> <li>Equipment is supplied by the current approved contractor. Referrals to the contractor for equipment are made by a range of assessing staff, including Occupational Therapists, Physiotherapists, Care Managers, GPs, Hospital staff, and Community Nurses. The project is overseen by the Integrated Community Equipment Service (Sheffield City Council Commissioning).</li> </ul> <p><b>What has changed?</b></p> <ul style="list-style-type: none"> <li>Changes to the Private Sector Housing Assistance Policy have given the opportunity for more flexible use of the Disabled Facilities Capital grant which will allow maximum value to be extracted from the funding.</li> </ul> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Budget increase: £500k of funds reallocated from Disabled Facilities Grant allocation</li> </ul>		
	<b>Funding</b>	Disabled Facilities Grant	
	<b>Procurement</b>	i. The provision of equipment and / or works will continue to be procured through the existing corporate contract.	
	<p><b>Telecare/Fire Alarm Equipment (Disabled Facilities Private Sector Housing)</b></p> <p><b>Scheme description</b></p> <ul style="list-style-type: none"> <li>Telecare/smoke alarm equipment is an essential element of keeping people safe and well in their own homes allowing them to live independently with a safety net for if/when they need urgent assistance.</li> </ul> <p><b>What are the objectives?</b></p> <ul style="list-style-type: none"> <li>People living independently as possible and remaining safely in their own homes.</li> </ul>		250

Page 60	<p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>Reduced hospital admissions. Earlier hospital discharges. Less demand for formal care services. Increased independence and wellbeing.</li> </ul> <p><b>How will this be achieved?</b></p> <ul style="list-style-type: none"> <li>Installation of telecare/smoke alarm equipment which will assist people to live safely at home and generate alerts for assistance when needed.</li> </ul> <p><b>Delivery</b></p> <ul style="list-style-type: none"> <li>The project will be delivered by SCC 'City Wide Care Alarms' Service. Referrals to CWCA are made by a range of assessing staff, including Care Managers, GPs, Hospital staff, Support Workers, Independent Living Projects and Trusted Assessors. Simple equipment such as lifelines can be installed by CWCA technicians and support workers. Smoke alarms and more complex telecare equipment are installed by CWCA technicians.</li> </ul> <p><b>What has changed?</b></p> <ul style="list-style-type: none"> <li>Changes to the Private Sector Housing Assistance Policy have given the opportunity for more flexible use of the Disabled Facilities Capital grant which will allow maximum value to be extracted from the funding.</li> </ul> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Budget increase: £250k of funds reallocated from Disabled Facilities Grants allocation</li> </ul>		
	<b>Funding</b>	Disabled Facilities Grant	
	<b>Procurement</b>	i. Call handling services and telecare equipment will continue to be procured through the existing corporate contracts.	
	<p><b>Minor Works (Disabled Facilities Private Sector Housing)</b></p> <p><b>Scheme description</b></p> <ul style="list-style-type: none"> <li>To provide minor adaptations for clients within their home environment and this enables them to remain safe and well in their own homes for longer. Carrying out this type of work can help relieve pressure on public services by enabling people to be at home for longer.</li> </ul> <p><b>What are the objectives</b></p> <ul style="list-style-type: none"> <li>People remaining safely in own homes.</li> </ul> <p><b>What are the benefits</b></p> <ul style="list-style-type: none"> <li>Reduced hospital admissions / budget savings from more efficient care.</li> </ul> <p><b>Achievement</b></p> <ul style="list-style-type: none"> <li>Installation of equipment which will enable clients to live independently at home for longer.</li> </ul> <p><b>Delivery</b></p>		85

	<ul style="list-style-type: none"> <li>The project will be delivered by Adaptations Housing and Health.</li> </ul> <p><b>What has changed?</b></p> <ul style="list-style-type: none"> <li>Changes to the Private Sector Housing Assistance Policy have given the opportunity for more flexible use of the Disabled Facilities Capital grant which will allow maximum value to be extracted from the funding.</li> </ul> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Budget increase: £85k of funds reallocated from Disabled Facilities Grant allocation</li> </ul>			
	<table border="1"> <tr> <td data-bbox="170 539 322 603"><b>Funding</b></td> <td data-bbox="322 539 2000 603">Disabled Facilities Grant</td> </tr> </table>	<b>Funding</b>	Disabled Facilities Grant	
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<p>Page 61</p>	<p><b>97334 Disabled Grants</b></p> <p><b>Scheme description</b></p> <ul style="list-style-type: none"> <li>Mandatory Disabled Facilities Grants are means tested grants that are available to disabled people when works to adapt their home are judged 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.</li> </ul> <p><b>What has changed?</b></p> <ul style="list-style-type: none"> <li>Following increases to the level of Disabled Facilities Grant funding from Central Government changes have been made to SCCs Private Sector Housing Assistance policy to facilitate the more flexible use of DFG funding to allow its use for the Redcross/Telecare and Minor Works Grants identified above.</li> <li>In addition further investment has been made in capacity to increase the throughput of mandatory Disabled Facilities Grants. As a result delivery of these grants is forecast to increase by £927k above the existing £1.8m budget to £2.8m.</li> </ul> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Budget increase of £927k</li> </ul> <p>These budget variations still leave the total Disabled Facilities Grant expenditure commitment below the total amount received in year.</p>	<p>927</p>		
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	<b>Procurement</b>	i. Procurement will continue in line with the existing DFG process whereby grant recipients can directly select the contractor of their choosing to quote or through selecting from a list provided by the council of local contractors registered on Constructionline.						
<b>H</b>	<b>Essential compliance and maintenance</b>							
	New additions							
<b>Page 62</b>	<b>95619 Broomhill Library Boundary Wall (feasibility)</b> <b>Why do we need the project?</b> <ul style="list-style-type: none"> <li>The recently repaired boundary wall to Broomhill Library has collapsed. It forms a feature to the garden surrounding the library building, and in part acts as a retaining wall to adjacent neighbouring land in ownership of others.</li> <li>Leaving the wall in a state of disrepair significantly reduces the amenity of the garden and may contribute toward the erosion of adjacent neighbouring land.</li> </ul> <b>How are we going to achieve it?</b> <ul style="list-style-type: none"> <li>Repair the wall - Technical team to complete feasibility study:                             <ul style="list-style-type: none"> <li>£5k - for technical advice and procurement of localised excavation. SCC cannot commence until that has been completed. £1k for surveys.</li> </ul> </li> </ul> <b>What are the benefits?</b> <ul style="list-style-type: none"> <li>The repair will restore the amenity of the garden and retain adjacent neighbouring land.</li> <li>Objective: feasibility design and cost report.</li> </ul> <b>When will the project be completed?</b> To be confirmed from results of feasibility.							<b>6</b>
	<b>Funding Source</b>	Capital receipts	<b>Amount</b>	£6,000	<b>Status</b>	Endorsed by Essential Compliance & Maintenance Group	<b>Approved</b>	



	<b>Procurement</b>	i. Feasibility delivered in-house by the Capital Delivery Service. ii. Surveys will be procured via quotation.	
	Variations and reasons for change (please specify all that apply: budget increase / budget reduction / reprofiling / scope change / procurement)		
Page 63	<b>Health &amp; Safety Compliance (Corporate Estate) Block Allocation</b>		-124
	<b>Scheme description</b> Health & Safety fund for Essential Compliance & Maintenance health and safety related projects, to be drawn down and allocated to qualifying individual projects as required.		
	<b>What has changed?</b> £124k has been retrospectively drawn down to part fund Thornbridge Outdoor Centre FRA works added to the capital programme in the previous month.		
	<b>Variation type:</b> - Budget decrease, resulting in all funds from this Q-Number being fully exhausted.		
	<b>Budget:</b> -£124,118 to reduced allocation balance to £Nil.		
	<b>Funding</b>	Capital Receipts	
	<b>Procurement</b>	N/A	
<b>I</b>	<b>Heart of the City II</b>		
	New additions		
	None		
	Variations and reasons for change (please specify all that apply: budget increase / budget reduction / reprofiling / scope change / procurement)		
	<b>Heart of the City 2 – Project Re-profiles</b>		19-20 -4,902
	<b>Scheme description</b>		20-21 +2,727
	Heart of the City 2 seeks to transform Sheffield city centre with an improved retail, working, leisure and living environment. Cabinet Approval in March		

Page 64	<p>2018 was for a phased delivery approach.</p> <p><b>What has changed?</b></p> <p>In previous months a number of HOCII budgets have been re-aligned to reflect the new approach of block by block delivery and the latest delivery programme for those blocks, this will be an evolving process as blocks are considered in more detail with regard to the specific uses, market interest etc. and when more detailed cost plans become available as blocks come forward and designs progress.</p> <p>Budget adjustments have been made to a further 2 HOCII budgets with a total net nil effect over the life of the projects. All projects are fully funded from Prudential Borrowing.</p>						21-22 +2,175																																	
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<b>Procurement</b>		N/A																																						

	<b>What has changed?</b> The budget has been increased by £461k to cover additional acquisition costs from this pre-construction stage budget. Initially these costs were expected to be incurred at a later stage in the scheme (at the beginning of the construction phase) however there has been an opportunity to reach an agreement to acquire earlier in the process, which will avoid the need for a lengthy compulsory purchase order process. So whilst there is a budget increase at this stage it will be offset by a reduction in the already approved construction phase budget when it is released.  The increase is funded Prudential Borrowing from the bulk allocation of £62.5M approved for HOCII <b>Variation type: -</b> <ul style="list-style-type: none"> <li>[budget increase]</li> </ul>		
	<b>Funding</b>	Prudential Borrowing	
	<b>Procurement</b>	N/A	
Page 65	<b>Heart of the City 2 [HOCII] Block Allocation</b> <b>Scheme description</b> In June 2019, Cabinet approved a block allocation of £62.5m Prudential Borrowing for blocks H2 & H3 for the following:- <ul style="list-style-type: none"> <li>New retail, leisure and office provision.</li> <li>The procurement will be for both blocks but will include two distinct phases so that the pre let office building can be accelerated as required to meet the agreed tenant programme.</li> </ul> <b>What has changed?</b> The block allocation has been reduced by £461k Block H Henrys Block – see entry above <b>Variation type: -</b> <ul style="list-style-type: none"> <li>[budget decrease]</li> </ul>		-461
	<b>Funding</b>	Prudential Borrowing	
	<b>Procurement</b>	N/A	

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