

Scheme name / summary description		Value £'000
A	Economic growth	
	New additions	
	None	
	Variations and reasons for change	
Page 125	Upper Don Flood Valley Flood Alleviation Scheme Phase 1 Scheme description In March 2019 Cabinet approved the Upper Don Flood Valley Flood Alleviation Scheme with the aim of providing a comprehensive linear flood defence to three discrete flood 'cells' within an area at high risk of flooding on the River Loxley (a tributary of the River Don) and at the confluence of the Loxley and the River Don at an expected cost of £5.48m. What has changed? The project delivery has been delayed by approximately a month, as a result £265k of SCRIF funding will move into 2020-21. Variation type: - <ul style="list-style-type: none"> [slippage] 	19/20 -265 20/21 +265
	Funding Sheffield City Region Investment Fund / Environment Agency	
	Procurement As previously approved	
B	Transport	
	New additions	
	Clean Air Zone Communication [CAZ] Strategy Why do we need the project?	+430

Sheffield and Rotherham have been identified by the Government in its National Air Quality Plan as areas of exceedance for Nitrogen Dioxide (NO₂) gas concentrations which means that both Authorities' need to tackle vehicle emissions in order to become compliant with UK and European health based limits for air quality.

Extensive feasibility work and air quality modelling resulted in the submission of an Outline Business Case by Sheffield City Council (SCC) and Rotherham Metropolitan Borough Council (RMBC) to the Joint Air Quality Unit [JAQU] on 21 December 2018 for the preferred option of a Clean Air charging zone in Sheffield plus additional measures across Sheffield and Rotherham in order to achieve legal compliance by 2021.

SCC received JAQU grant funding of £3.7m to progress the development and implementation of charging Clean Air Zone infrastructure and related communications. £430k of the award was specific to implementing the required communications to support the implementation of the strategy.

The CAZ Communication Strategy project will progress in conjunction with 3 related CAZ projects [CAZ ANPR, CAZ Signage and CAZ Back Office].

How are we going to achieve it?

The communications work is focused on the promotion of the Clean Air Zone, especially to affected groups.

In order to reduce NO_x/NO₂ air pollution to legal levels within 2021, drivers of non-compliant vehicles in Sheffield will need to change behaviour. Some will need to change the kind of vehicle they drive and some people will need to drive less. The charging Clean Air Zone charge is designed to deter the use of non-compliant vehicles. Whilst it is not currently proposed to charge private cars (non-compliant car based taxis will be charged) it is predicted that 2% of car driving the members of the public will need to switch to a less polluting mode of transport in order to reduce pollution to legal levels in the monitored area. This will be a focus of the communications project.

The communication Strategy aims to:

- Undertake statutory consultation on the proposed CAZ including the CAZ C+ charging zone
- Deliver a 2% shift away from diesel-powered private cars traveling through Sheffield City Centre
- Support taxis drivers & small businesses to uptake the mitigating support measures offered.
- Communicate messages about the Sheffield & Rotherham Clean Air Zone
- Communicate messages about the proposed charging zone 'going live' on the 1st January 2021
- Manage stakeholders effectively

The budget will fund the development of the communications, the development of the digital infrastructure and website and the initialisation of the behavioural science research. This includes staffing costs for the duration of the project.

What are the benefits?

Effective communication of the Clean Air Charging Zone especially to affected groups to aid behavioural change and reduce the levels of pollution.

When will the project be completed?

December 2021								
Funding Source	Clean Air Zone Grant	Amount	£430k	Status	Accepted	Approved	By leader's Decision March 2019	
Procurement		Procurement will be via a Dynamic Purchasing System.						
Variations and reasons for change								
Page 127	Better Buses 2 – Chesterfield Road Scheme description This scheme was previously approved in 2013 to improve junctions and bus lanes, road widening and improved traffic management along the A61 corridor. The works were completed in March 2018. The project cost plan contained an allowance for a compensation claim from a trader on Chesterfield Road for trade disturbance during the alterations to the highway. The compensation claim has now been agreed based upon a comparison of trade levels before, during and after the construction of the retaining walls in particular. What has changed? The compensation claim has now been finalised and £81k is to be added to the project to cover the associated costs. The costs will be funded by Better Buses funding already received. Variation type: - <ul style="list-style-type: none"> [budget increase] 							+81
	Funding	Better Buses Funding already received						
	Procurement	N/A Compensation payment						
Bus Hotspots Phase 2 Scheme description This project is part of the Sheffield Bus Hotspots programme which is to improve bus travel by tackling bus hotspots as prioritised by the Sheffield Bus Hotspots Project Team (which is currently chaired by Sheffield City Council (SCC) and includes South Yorkshire Passenger Transport Executive							+3	

Page 128	<p>(SYLTE), First Bus and Stagecoach Bus).</p> <p>Previously Cabinet have approved detailed design works to be undertaken at Manor Park to change the lay-out to enable buses to pull into the bus layby making it easier for passengers to embark and alight with less disruption to other traffic and relocate tactiles and shelters.</p> <p>What has changed?</p> <p>The design works are now complete and works will be undertaken to deliver the proposal at Manor Park.</p> <p>In addition, minor works will be undertaken on London Road and Standon Road via Traffic Regulation Orders [TRO's] to implement waiting restrictions</p> <p>London Road: works will include new sections of DYL (Double Yellow Lines) and minor amendments to parking bays at a cost of £600</p> <p>Standon Road: works will include new sections of DYL at a cost of £600</p> <p>The overall cost of the project is £51k and will be funded from £48k SYLTE Local Transport Plan and £3k SCC Local Transport Plan. The overall budget for 2019-20 will be increased by £3.4k to enable delivery of the works</p> <p>Variation type: -</p> <ul style="list-style-type: none"> • [budget increase] • [scope] 		
	Funding	LSYLTE Local Transport Plan and (SCC) Local Transport Plan	
	Procurement	As previously approved	
	<p>Blackburn Valley Cycle Route</p> <p>Scheme description</p> <p>The Blackburn Valley route forms part of the strategic network from residential areas to employment, education, leisure and other locations in and around junction 35A. The project was initially approved in 2015 to provide an improved cycle network funded from Sustainable Transport Exemplar Programme (STEP) funding.</p> <p>Due to land rights issues, the project did not completed as expected in 2017/18 and the original funding source ended. As a result, £250k Local Transport Plan funding was added to the project to enable completion of the section of the route between Butterthwaite Lane and Loicher Lane and was to be progressed by a legal order.</p> <p>The commuted sum is estimated at £28k.</p>		+44

	<p>What has changed?</p> <p>The project costs have increased by approximately £44k which includes compensation payment to the land owner, adoption fees, additional vegetation clearance and increased construction costs.</p> <p>The increase will be funded from Local Transport Plan.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> [budget increase] 	
	<p>Funding Local Transport Plan</p>	
	<p>Procurement Direct award to Amey Hallam Highways via the non-core route under the Streets Ahead PFI.</p>	
Quality of life		
New additions		
Page 129	<p>Manor Lodge Capital Grant</p> <p>Why do we need the project?</p> <p><i>Problem trying to address</i></p> <p>Sheffield Manor Lodge falls into the category of Schedule Ancient Monuments (SAM) so the Council has a statutory responsibility for its maintenance. In 2003 SCC committed a lump one-off sum of £200K to help secure a significant HLF grant, and thereafter committed £25K annually towards the maintenance and conservation of the site.</p> <p>Green Estate now manages the whole 18 hectare site which includes the open landscape, the Manor Oaks complex with its café, art studios and petting farm, and the Manor Cottages complex from which a range of green businesses generates income that helps to subsidise Manor Lodge and other parks in the S2 area.</p> <p>Since 2017, Green Estate has been working with external consultancy support to see how the whole site could work better as an asset for local and Sheffield residents, and as a much more resilient stand-alone business. Their ambition in 10 years' time is to make the whole site not only fully self-funding but also into Sheffield's top outdoor family destination site.</p> <p>To achieve this Green Estate is proposing that 20 years of revenue funding is rolled up into a one-off capital sum to fund the enlargement of the Manor Lodge visitor centre (Discovery Centre). This will increase income generation on the site and reduce staffing costs. Green Estate would then sign a</p>	+330

revised lease (peppercorn rent) with no ongoing revenue funding from SCC.

Why address it now?

SCC Revenue Business Partner and the Project Sponsor have reviewed Green Estate’s business plans and are content as to its viability. SCC has an interest in the Scheduled Ancient Monument being well maintained, accessible and well-interpreted. Green Estate’s development as an organisation will ensure the long-term success of the site, and this arrangement will allow SCC’s annual payment of £25K to become time limited, providing a long term saving for SCC and the creation of an asset of greater value.

Implications of not addressing it now

SCC would continue to fund Green Estate annually with a £25K revenue grant. Green Estate would be hampered in their aim to improve their Discovery Centre and increase income generation. Their National Lottery Heritage Fund bid for this work would be weakened without match funding.

How are we going to achieve it?

Convert the annual revenue payment of £25K into a one off capital grant of £330K, to be made to Green Estate by the end of April 2020.

The Council granted Green Estate a lease of the Sheffield Manor Lodge site in September 2008 for a term of thirty years (under Title Number SYK558658) (“the Existing Lease”). In order to tie in the length of the new Funding Agreement (as described in the business case) with the lease term, Green Estate is prepared to surrender the Existing Lease and a new lease of the Sheffield Manor Lodge will be issued to Green Estate once the scheme has been approved by CPG / Cabinet. The terms of the proposed lease are broadly the same as the existing lease, other than the proposed expiry date which moves from 16th September 2038 to 4th April 2040.

What are the benefits?

Objectives

To make the most effective use of an existing budget commitment in order to provide improved and more sustainable facilities at Manor Lodge.

Outputs

- End of the agreement for the annual revenue payment
- More viable facility for the community at Manor Lodge

Benefits

- Improved facilities at Manor Lodge for visitors, school groups/educational activity and events
- Increased income generation for Green Estate through admission fees and space hire (Residents of S2 have free entry)
- Reduced costs due to improved facilities allowing flexible staffing
- Increased financial sustainability for Green Estate
- Match funding opportunity for Green Estate with National Lottery Heritage Fund bid for £900K, for a more ambitious Discovery Centre extension, comprehensive whole site interpretation scheme, and visitor engagement project
- No additional costs to SCC over 20 year period

<ul style="list-style-type: none"> • Current annual contribution of £25k p.a. will cease after 20 years • Improved capital asset held on long lease from SCC <p>When will the project be completed? Payment to be made by 30th April 2020, monitoring will continue until May 2040.</p> <p>Costs Budget 20/21 £330K</p>							
Funding Source	Prudential Borrowing	Amount	£330,000	Status	Borrowing available with the current annual £25K budget meeting repayment costs	Approved	
Procurement		N / A, a capital grant will be paid to Green Estates					
Page 131	Variations and reasons for change						
	None						
	Green and open spaces						
New additions							
None							
Variations and reasons for change							
<p>Graves Park Improvements – Security Fencing</p> <p>Scheme description The original project to improve Graves Park focussed on a new toilet block, animal field shelters, play improvements to Rose Garden Play area and Cobnar Road Play area, refurbishment of the entrance, and improvement of various paths through the park. These works are practically complete, with the last retention payment being made in April19. The project is/was funded by the capital receipt from the sale of Cobnar Cottage, some of which is remaining.</p> <p>What has changed?</p>							+20

Page 132	<p>Following the killing of 4 goats on 19th October, officers have had to review the options for improving security at the farm. The perimeter of the main farm area and surrounding paddocks has a combination of low level stock fencing, beech hedging and a wall as its perimeter. Most of the fencing and the gates within it are low level and up to approximately 1.2m high. A particular vulnerability is the gate leading to the rear of the farm which is a simple 5 bar gate. Previous break-ins to the farm area have resulted in a lamb being stolen and damage to, and loss of merchandise from the farm shop.</p> <p>There is therefore now an urgent need to upgrade the perimeter to ensure 2.4m (8 foot) high barriers surround the entire site by replacing low level stock fencing and gates to all sides where the existing barrier is below 2.4m.</p> <p>Variation type: Budget Increase / Change of Scope</p> <p>Cost and Installation of Fencing / Barriers: £19.6K</p> <p>Budget: Current 19/20 Budget £1K + £19.6K = £20.6K</p>		
	Funding	Remaining Cobnar Cottage Receipt £5.7K + Graves Park Charity Funds £7.7K + Parks Revenue Contribution £6.2K	
	Procurement	Competitive quotations	
	<p>Shirebrook Valley Visitors Centre (Final Business Case for Phase 1)</p> <p>Scheme description Shirebrook Valley Visitor Centre is a resource located in a nature reserve in the South East of the city. Already well used by the Ranger team in Parks & Countryside and by volunteer groups, it enables the Council to continue to meet priorities centred on health & wellbeing and environmental education.</p> <p>Parks & Countryside produced a vision for the future of the Centre in December 2017 and as a result a survey and feasibility study of the building was undertaken. This was completed and a report was issued in March 2018. This identified that while the building is currently in a poor condition it could be improved to accommodate staff on a more regular basis and to be used by a greater number of volunteers and visitors.</p> <p>Since the condition survey was carried out the roof coverings and rainwater goods have been renewed through a separate project completed in October 2018. This improved the roof and increased the thermal comfort of the building, but Phase 1 of this project is to address issues with the internal condition of the building so the Council can realise both the full potential of the building (to contribute to gains in health & wellbeing for residents), and the full value of recent investment in the roof.</p> <p>The Centre refurbishment works form a long term plan to upgrade the setting and facilities across the entire site with Phase 1 focussing on refurbishing the centre, upgrading the facilities, and expand the area available for educational use.</p> <p>There will be a Phase 2 to develop marketing, branding, signage, and improve the exterior of the building, and a Phase 3 to carry out other site improvements e.g. paths works, and habitat improvements</p>		<p>19/20 +31 20/21 -31</p>

Page 133	<p>What has changed? The final costs for Phase 1 are now known and are higher than the original estimate because:</p> <ul style="list-style-type: none"> • A substantial amount of re-design to “future proof” the building in terms of providing full disabled access and upgraded welfare facilities for staff. • A significant amount of fresh water damage to the interior due to renewed overgrowth of vegetation causing cracks in the external walls. <p>Variation type: Re-profile</p> <p>Costs Phase 1</p> <table> <tr> <td>19/20 Works OBC</td> <td>£70.0K + £17.7K =</td> <td>FBC £87.7K</td> </tr> <tr> <td>19/20 Fees OBC</td> <td>£14.9K + £10.1K =</td> <td>FBC £25.0K</td> </tr> <tr> <td>19/20 Contingency OBC</td> <td>£2.0K + £3.0K =</td> <td>FBC £5.0K</td> </tr> <tr> <td><u>Total OBC</u></td> <td><u>£87.0K + £30.7K =</u></td> <td><u>FBC £117.7K</u></td> </tr> </table> <p>Other Costs</p> <p>2020+ Phase 2 Estimate still £15.0K <u>2020+ Phase 3 Estimate now £35.7K</u> Total £50.7K</p> <p>N.B other funding sources are being investigated to potentially increase the budget for Phase 3</p> <p>Budget</p> <table> <tr> <td>Feasibility Prev Yrs.</td> <td>£11.6K</td> </tr> <tr> <td>Current 19/20</td> <td>£87.0K + £30.7K = £117.7K</td> </tr> <tr> <td><u>Current 20/21</u></td> <td><u>£81.4K - £30.7K = £50.7K</u></td> </tr> <tr> <td><u>Total</u></td> <td><u>£180.0K + £0K = £180.0K</u></td> </tr> </table>		19/20 Works OBC	£70.0K + £17.7K =	FBC £87.7K	19/20 Fees OBC	£14.9K + £10.1K =	FBC £25.0K	19/20 Contingency OBC	£2.0K + £3.0K =	FBC £5.0K	<u>Total OBC</u>	<u>£87.0K + £30.7K =</u>	<u>FBC £117.7K</u>	Feasibility Prev Yrs.	£11.6K	Current 19/20	£87.0K + £30.7K = £117.7K	<u>Current 20/21</u>	<u>£81.4K - £30.7K = £50.7K</u>	<u>Total</u>	<u>£180.0K + £0K = £180.0K</u>
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Funding	Public Health Funding £150K + P&FM Revenue Contribution £30K																					
Procurement	No change																					
E	Housing growth																					

	New additions	
	None	
	Variations and reasons for change	
	None	
F	Housing investment	
	New additions	
Page 134	None	
	Variations and reasons for change	
	None	
G	People – capital and growth	
	New additions	
	<p>Rivelin Primary School Roof</p> <p>Why do we need the project?</p> <p>Failure of certain flat roof coverings to two buildings at Rivelin Primary School is allowing ingress of water and leading to deterioration of the building fabric. Further deterioration will lead to additional expense in repair. Deterioration may lead to health & safety risks for building users.</p> <ul style="list-style-type: none"> • What is the problem we are trying to address? <ul style="list-style-type: none"> ○ Failure of flashings and guttering to an area of pitched roof. ○ Related ingress of water leading to further deterioration of building fabric and a health & safety risk to pupils, staff and visitors. ○ Design and delivery of roof covering scheme for damaged flat roofed areas and related defective glazing. 	+81.5

Page 135	<ul style="list-style-type: none"> • Why do we need to address it now? <ul style="list-style-type: none"> ○ To prevent any further damage to the fabric of the building from water ingress due to leaks from the roof. ○ To reduce the risk that building will not be fit for purpose, affecting health and wellbeing of pupils, staff and visitors. • What are the implications of not doing it now? <ul style="list-style-type: none"> ○ Any further deterioration will lead to additional expense in repair and possible increase in health & safety risks to building users <p>How are we going to achieve it?</p> <p>Fully design and tender a scheme to clear and repair existing roof surfaces, then overlay with new waterproof weather resistant coating; address identified issues associated with the roofing defects</p> <p>It is recommended that these works be run under the same contract as for Manor Lane Flat Roof, where the same flat roof solution is proposed. This will create a more attractive package at tender with some savings expected on the construction prices due to economies of scale. There will also be some efficiency savings by letting the 2 projects under a single contract.</p> <p>What are the benefits?</p> <ul style="list-style-type: none"> • Objectives: Address roofing and related issues – replacement of clerestory windows above flat roofed areas, address a structural defect below flat roof, water damaged areas of roof timber and wall plaster below a pitched roof area over the main hall • Outcomes: <ul style="list-style-type: none"> ○ The new roof coverings will achieve a 20 year guarantee from the manufacturer and meet current building regulations for fire resistance ○ The school buildings will be fit for purpose ○ Risk of further damage/ deterioration to the building fabric will be reduced. ○ Health & safety risk to pupils and staff will be reduced • Benefits: <ul style="list-style-type: none"> ○ Stops further deterioration in building fabric: – long term benefit in terms of reducing maintenance and repair costs ○ Roof that is waterproof, meets current building regulations for fire resistance, helps the building stay fit for purpose and reduces health & safety risks to pupils and staff <p>When will the project be completed?</p> <p>21/08/2020</p>
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	Funding Source	DfE Condition Fund Allocation	Amount	+£81,501 for works costs post feasibility [Total £96,891]	Status		Approved			
Procurement			Closed competitive tender process using a selected list of local contractors registered on Constructionline. Sheffield City Region based contractors may be invited if additional numbers are required.							
Page 136	Pipworth Structural - Dining Hall Drainage; and Pipworth Temporary Structural Works – retrospective approval for emergency responsive works*								+26.4	
	<p>Why do we need the project?</p> <ul style="list-style-type: none"> • What is the problem we are trying to address? <p>Structural cracks were identified on the rear wall of the dining hall on the 30th August 2018. Since then more cracks have appeared and the initial cracks have become bigger, indicating that the rear wall of the dining hall is still moving.</p> <p>As part of the feasibility work at Pipworth Primary it has been discovered that a drain which runs under the left hand corner of the dining hall is damaged. It is suspected that the water leaking from the pipe is causing ground movement.</p> <p>Following a visit by CDS Structural Engineers temporary propping was installed to stabilise the wall and prevent further movement.</p> <p>Approval is sought for:</p> <ol style="list-style-type: none"> 1. Decommissioning of the existing pipe and rerouting a new drain around the outside of the hall. 2. Fees for a CDS Structural Engineer to monitor the ground post construction for 6 months to confirm that the ground has stabilised after the remedial works to the drain have been completed. <p>Options for the replacement or rebuilding of the dining hall have been designed and costed. However, until the cause of the ground movement has been identified and the ground stabilised a decision on the preferred option for the dining hall cannot be made.</p> • Why do we need to address it now? <ul style="list-style-type: none"> ○ Drainage and ground condition data so far suggest that a drainage pipe close to the dining hall wall is damaged. Water leaking from the drain is causing the ground to shift. It will be necessary to decommission the leaking pipe, route it around the outside of the dining hall and monitor ground stability for a period before we could conclude that this is definitely the sole cause of the problem or merely a contributory cause. Once the cause (or causes) of the structural issue has been determined with a high level of confidence, a decision on a permanent solution for the dining hall can be made. 								*+44.6	

Page 137	<ul style="list-style-type: none"> What are the implications of not doing it now? <ul style="list-style-type: none"> Since the structural cracks were identified in August 2018, significant continuing movement has been measured. The propping work has only stabilised the structure temporarily and is not a long term solution. Not addressing the cause of the structural movement could lead to damage to nearby buildings with the risk of increased repair costs. A decision on a permanent solution for the dining hall cannot be made until the results of this interim work are known. <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> Decommission existing drain and re-route new drain outside of dining hall. Tender the construction drainage works. Monthly monitoring of the ground for six months once the construction work has been completed. <p>What are the benefits?</p> <ul style="list-style-type: none"> Objectives: <ul style="list-style-type: none"> Existing drain that runs under the dining hall to be abandoned and grouted up. New drainage run to be constructed around the outside of the dining hall. Monitoring of ground after construction of new drain to confirm if ground movement has ceased. Outputs: Decommissioning and rerouting of an underground drainage pipe. Benefits: Once the ground has been stabilised a decision can be taken on a permanent solution for the dining hall. <p>When will the project be completed? 30/04/2020</p>							
	Funding Source	DfE Condition Fund Allocation	Amount	+£26,380 for post feasibility drainage works only: Total £60,705 +£44,631 Emergency Works	Status		Approved	
	Procurement		Closed competitive tender process using a selected list of local contractors registered on Constructionline.					
Walkley Primary School (SCC Contribution to Priority School Building Programme)							+250	

Why do we need the project?

Walkley Primary School is to be rebuilt as part of the government’s Priority School Building Programme (PSPB). It has been agreed with the Education Funding Agency (EFA) to expand the scope of works from a hybrid partial refurbishment and rebuild in order to undertake a complete rebuild of the entire school. As such, Strategic Capital Board agreed in September 2017 to make a £250k plus VAT contribution to the total costs of this project which was estimated at £4.5m.

This contribution to be ultimately funded from the disposal of the Nursery School site which becomes surplus as a result of the full re-build option.

The main principles that the DfE set out for inclusion in the PSPB programme are where the costs of continuing to maintain the site or the building are so high that it clearly makes better economic sense to address the need wholesale – either by rebuilding or completely refurbishing it.

Walkley Primary School has met the conditions for inclusion in programme and therefore significant ongoing maintenance costs will be saved.

How are we going to achieve it?

- Sheffield City Council will make an agreed financial contribution of up to £250k towards the DfE managed project.

What are the benefits?

- Objectives: Rebuild Walkley Primary school on a new site and thus address significant building condition issues
- Outputs: Replacement school constructed.
- Benefits:
 - Reduce the overall pressures on the priorities within the Building Condition programme
 - Demolish the existing school buildings and achieve the capital receipt from the sale of the Nursery Infant site.

When will the project be completed?

Tbc (DfE managed project)

Funding Source	Capital receipt from disposal of existing school site / School Condition Allocation	Amount	£250,000 (SCC Contribution)	Status		Approved	
Procurement		N/A: Department for Education will deliver this project.					

Page 139	<p>Tinsley Library Refurbishment Works</p> <p>Why do we need the project?</p> <p>The Libraries Service has previously established a volunteer library service in Tinsley and found an area in the Tinsley Forum building (owned by the Methodist Church). This has been an ‘associate library’ (i.e. not run by the Council) since 2016, staffed by voluntary organisations/individuals. The Council provides the books.</p> <p>The library space in Tinsley Forum needs to be increased to make it more functional as a library space and a much improved community resource.</p> <p>How are we going to achieve it?</p> <p>The rear rooms of the building needs to be modified, together with other miscellaneous works and the installation of IT provision. We will provide a grant to the Tinsley Forum for them to commission building works while supply of IT provision will be via the council’s in house supplier. The Council’s Capital Delivery Service has been engaged to provide input and assurance regarding value for money and project management.</p> <p>What are the benefits?</p> <p>A fit for purpose library facility.</p> <p>When will the project be completed?</p> <p>TBC once funding agreed.</p>						Up to 70								
	<table border="1"> <tr> <td style="text-align: center;">Funding Source</td> <td style="text-align: center;">Corporate Investment Fund</td> <td style="text-align: center;">Amount</td> <td style="text-align: center;">Up to £60k</td> <td style="text-align: center;">Status</td> <td style="text-align: center;">Accepted</td> <td style="text-align: center;">Approved</td> </tr> <tr> <td style="text-align: center;">Procurement</td> <td colspan="6"> Grant issue to Tinsley Forum for building works/equipment. IT services via SCC in house supplier. </td> </tr> </table>	Funding Source	Corporate Investment Fund	Amount	Up to £60k	Status	Accepted	Approved	Procurement	Grant issue to Tinsley Forum for building works/equipment. IT services via SCC in house supplier.					
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Procurement	Grant issue to Tinsley Forum for building works/equipment. IT services via SCC in house supplier.														
	<p>Locality Management relocations (L2 and L4)</p> <p>Why do we need the project?</p> <p>SCC are progressing with the West Bar redevelopment activity. A consequence of this is the compulsory purchase and planned demotion of the Adult Social care site, Love Street. As a result, all services currently operating from the site will require re-location. This project deals specifically with the investment required to provide suitable, alternative accommodation for the Adult Social Care Fieldwork teams currently based at the site. Other services</p>						+160								

Page 140	<p>based at the site have been addressed by other migration activity.</p> <p>Addressing this issue presents an opportunity to relocate teams 'In the heart of the Locality they serve' in line with Portfolio strategy.</p> <p>How are we going to achieve it?</p> <p>Adults L4 team (Responsible for Gleadless Valley, Graves Park, Beauchief & Greenhill wards) relocated from Love Street to Chancet Wood. We will relocate this team temporarily to Moorfoot whilst the necessary works take place.</p> <p>Adults L2 team (Responsible for Burngreave, Southey, Firth Park, Shiregreen & Brightside wards) relocated from Love Street to a location yet to be determined.</p> <p>What are the benefits?</p> <p>Two relocated teams based in the heart of the localities which they serve.</p> <p>When will the project be completed?</p> <p>TBC once funding agreed.</p>						
	Funding Source	Corporate Investment Fund	Amount	£160k	Status	Accepted	Approved
	Procurement	Any works to be undertaken using the in-house service, or alternatively a closed competitive tender process using Sheffield-based contractors.					
	Variations and reasons for change						
	None						
H	Essential compliance and maintenance						
	New additions						
	Manor Lane Flat Roof						+54

Why do we need the project?

The existing flat roof covering to Manor Lane Depot Building 7 (K11) is at the end of its expected life. Leaks have been noted inside the building linked to defects in the roof covering.

- **What is the problem we are trying to address?**
 - The existing roof covering is at the end of its expected life.
 - Leaks have been noted in the building and these are associated with defects in the roof covering.
- **Why do we need to address it now?**
 - To prevent any further damage to the fabric of the building from water ingress due to leaks from the roof.
- **What are the implications of not doing it now?**
 - Not addressing the roof now will lead to further deterioration and potentially to more severe water damage inside the building.

How are we going to achieve it?

Address areas of flaking asbestos containing material in ceiling void (enabling works).
Re-roof with a single layer overlay.

It is recommended that these works be run under the same contract as for Rivelin Primary School Roof, where the same flat roof solution is proposed. This will create a more attractive package at tender with some savings expected on the construction prices due to economies of scale. There will also be some efficiency savings by letting the 2 projects under a single contract..

What are the benefits?

- Objectives: A new waterproof and weather resistant roof covering with a 20 year guarantee that also meets fire resistance rating in line with current Building Control regulations.
- Outputs: Re-roofing of building.

When will the project be completed?

19/06/2020

Funding Source	Capital Receipts Essential Compliance and	Amount	£54,109	Status		Approved	
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	Maintenance Allocation								
	Procurement	Closed competitive tender process using a selected list of local contractors registered on Constructionline.							
Page 142	<p>Graves Park Farm Staff Welfare</p> <p>Why do we need the project?</p> <p>A condition survey undertaken at the end of 2018 of the welfare facilities and office at Graves Park Animal Farm has identified that the facilities are dilapidated and life expired. An escape of water from the drains has further damaged the porta-cabin used for welfare facilities. The survey identified that the heating and hot water services are non-operational. Overall the facilities at the farm were rated non- operational / about to fail.</p> <p>A modular building housing the animal isolation unit has been identified as in poor condition and in need of replacement. Due to the very poor condition of the facilities they are uneconomical to repair.</p> <p>What are the implications of not doing it now?</p> <ul style="list-style-type: none"> ○ If the facilities are not updated then they will fail meaning that the animal farm will close to the public with associated operational and reputational risks. <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> ○ Demolish/remove existing dilapidated units and replace with new ○ Supply and install replacement modular buildings to accommodate welfare and office facilities <p>What are the benefits?</p> <ul style="list-style-type: none"> • Outputs: <ul style="list-style-type: none"> ○ Clear the existing porta-cabin welfare and office block from the site ○ Install new modular office and welfare facilities ○ Improved external surfacing around the welfare & office ○ New access ramp up to toilet block • Benefits: <ul style="list-style-type: none"> ○ Improved working environment and welfare facilities for SCC staff ○ Rectify identified health & safety issues ○ Improved toilet facilities for visitors to the farm 								+262

<p>When will the project be completed? 03/07/2020</p>								
Funding Source	Revenue Contribution to Capital (Minor Works budget)	Amount	£261,800	Status		Approved		
Procurement		Closed competitive tender process using a selected list of local contractors registered on Constructionline.						
Page 143	<p>Non-Highways resurfacing – Council-wide contract – *(Procurement Strategy Only)</p> <p>Why do we need the project?</p> <p>Paths and surfaces across the operational estate are required to be kept in a reasonable state of repair, to minimise trips, slips and falls by members of the public which might lead to personal injury or damages claims against the council. A Non- Highways Resurfacing programme 2016/20 helped us achieve the reasonable state of repair but the current contract is ending in March 2020.</p> <p>It is proposed to engage a specialist to carry out similar Measured Term Contract (MTC) for 2020/21 with an option to extend for a further 3 years following annual reviews.</p> <p>The original 2016/20 contract was set up for use by Transport and Facilities Management primarily to patch repair and resurface footpaths and roadways within parks and cemeteries across the city. However, the contract proved to be an efficient option for other Client portfolios to call off a specialist contractor to carry out similar work by placing an individual Works Order and eliminate the requirement to tender separate contracts for each package of work. The rates were also proven to be good value when Clients compared them with alternative quotes. Due to these successes, the 2020/21 Contract will be recognised as the corporate contract for all non-highways resurfacing across the operational estate.</p> <p>Clients to provide budgets to the first year of the contract include Essential Compliance and Maintenance Services, Parks and Countryside, Housing Services and Repairs, Public Rights of Way Services and Maintenance Services. The estimated value of works that may be put through the contract is £720,000.</p> <p>What are the implications of not doing it now?</p> <ul style="list-style-type: none"> ○ Doing nothing - leaving paths and surfaces to deteriorate, would result in potentially hazardous conditions and exposes the council to claims for personal injury or damages from members of the public. ○ <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> ○ Procure a specialist Contractor to carry out resurfacing works via a Measured Term Contract (MTC) for 2020/21 with an option to extend for a further 3 years following annual reviews. 							0*

Page 144	<p>What are the benefits?</p> <ul style="list-style-type: none"> • Outputs: <ul style="list-style-type: none"> ○ Safer pathways for use by the public • Benefits: <ul style="list-style-type: none"> ○ Reduced risk of claims against the Council through slips trips and falls. ○ Improved appearance of paths, providing better facilities within services using the contract ○ Cost efficiencies as using Measured term contract removes the need to carry out multiple tenders <p>When will the project be completed? 31/03/2020 (with a contract option to run for a further 3 years)</p>							
	Funding Source	Various – to be determined as individual projects come through for approval	Amount	Up to £720,000	Status		Approved	
	Procurement	Restricted procedure with PQQ						
	Variations and reasons for change							
	None							
I	Heart of the City II							
	New additions							
	None							
	Variations and reasons for change							

	None	
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