

Scheme name / Q number / summary description		Value £'000
A	Economic growth	
	New additions	
	None	
	Variations and reasons for change	
Page 91	<p>Upper Don Valley Flood Defence Scheme</p> <p>Scheme description</p> <ul style="list-style-type: none"> The confluence of the River Loxley and the Upper Don's relatively steep channel, with several weirs and river crossings in the area, results in communities and businesses being at high risk of flooding from flood events that exceed the channel capacity, with river crossings trapping debris and restricting channel conveyance. Due to the steep topography of the area, once flood waters leave the river channel they can travel some distance out of channel, resulting in a widespread impact. The most recent flood event occurred in 2007 and resulted in widespread damage to local homes and businesses, causing great distress to residents and forcing many businesses to suspend operations for many months. The Loxley Confluence Flood Alleviation Scheme will deliver the long-awaited flood defences needed to reduce flood risk to sustainable levels and support the long-term viability of the local community and businesses. <p>What has changed?</p> <ul style="list-style-type: none"> The scheme design and build contract, originally estimated at £4m, was intended to be funded wholly from Sheffield City Region Infrastructure Funds (SCRIF) and Defra Flood Defence Grant In Aid (FDGiA). However, the scheme tender price is £7.75 million, which is £3.75 million higher than the original estimate. The scheme cost has increased because site investigations have revealed more onerous ground conditions, requiring more sophisticated and expensive design solutions. In addition, several areas of "public realm" landscaped areas have been introduced to improve public accessibility and connectivity to the riverside. <p>Variation type: -</p> <ul style="list-style-type: none"> [budget increase] <p>Budget:</p>	+3,705

	Prior Year Expenditure £171.7k = £171.7K Current 19/20 Budget £640.4k + £29.5k = £670K Current 20/21 Budget £3,449.4k + £657.4k = £4,106.8K Current 21/22 Budget £1,218.5k + £2,888.3k = £4,106.8K Current 22/23 Budget £0 +£129.7k = £129.7K Total Budget £5,480K +£3,705K = £9,185K	
	Funding SCRIF – £3,315,000 Environment Agency - £2,120,000 Corporate Investment Fund - £3,750,000	
	Procurement	N/A
B	Transport	
Page 92	New additions	
	<p>Pedestrian Improvements Feasibility</p> <p>Why do we need the project? Through the City’s Transport Strategy, the Council has a corporate objective to increase participation in active modes of transport. Pedestrian Improvement Schemes are delivered through the Local Transport Plan (LTP) Capital Programme and are designed to provide crossings and safer walking facilities. This in turn promotes healthier lifestyles whilst encouraging vibrancy in local areas and supporting access to public transport.</p> <p>In light of the above, the Council develops a rolling annual programme of crossings to be implemented, based on a scoring and selection methodology. There are currently over 2000 requests for footpaths, pedestrian crossing improvements (zebra, pedestrian island, build outs etc.), light controlled crossings, traffic calming and traffic management.</p> <p>How are we going to achieve it?</p> <p>Using a set criteria process, five schemes have been identified for feasibility works to be undertaken to investigate the possibility of implementing pedestrian crossing improvement works in 2020-21. The feasibility works will be undertaken in 19-20. The areas selected are:-</p> <ul style="list-style-type: none"> • Clarkehouse Road [between Park lane and College Street] • Nether lane [near the entrance to Independent Cars as Hydra Business Park] • Dyche Lane [at Batemoor Road] • Beaver Hill Road [south of junction with Beaver Avenue] <p>The cost of the feasibility in the above areas is £18k funded from Local Transport Plan</p>	+18

	<p>What are the benefits? Improved pedestrian crossing facilities in areas of need</p> <p>When will the project be completed? [Mach 2021]</p>							
	Funding Source	Local Transport Plan	Amount	18k	Status	Ring-fenced for transport projects	Approved	
	Procurement		i. Feasibility delivered in-house by SCC's Design and Assurance team.					
Page 93	<p>City Centre Parking Feasibility</p> <p>Why do we need the project? There is increasing public pressure to tackle parking on pavements in the City Centre which is hindering pedestrian safety by obstructing access and visibility.</p> <p>How are we going to achieve it? A feasibility study will be undertaken to investigate options to address the issue with the aim of preventing vehicles from parking behind controlled crossing zigzags, behind bus stop clearways, behind pay and display bays, private land beyond public highway and any other area identified as a risk to pedestrians. The cost of the feasibility is £5k and will be funded from Local Transport Plan.</p> <p>What are the benefits?</p> <ul style="list-style-type: none"> To keep footways in the city centre safe and accessible to all pedestrians To reduce damage to footways <p>When will the project be completed? [September 2020]</p>							+5
	Funding Source	Local Transport Plan	Amount	5k	Status	Ring-fenced for transport projects	Approved	

	Procurement	i. Feasibility delivered by Amey Hallam Highways under Schedule 7 of the Streets Ahead PFI	
	Variations and reasons for change		
	None		
C	Quality of life		
	New additions		
	None		
	Variations and reasons for change		
	None		
Page 94	Green and open spaces		
	New additions		
	<p>Oxley Park Improvements Feasibility Why do we need the project?</p> <p><i>Problem trying to address</i> The use of the park has greatly declined in recent years and there has been little investment in the park since the skate park was installed in the early 2000s. The skate park is now requiring a lot of repairs and is in need of improvement, which the Friends Group are keen to do including extending the provision of the skate area to provide a pump track. Play facilities are also very poor as these are limited to a set of swings.</p> <p>As Stockbridge’s largest park, investment is required to provide facilities making the site a destination for the local and wider community. The aim is to transform the park into an ‘Active Park’ which provides activities and opportunities for a wide range of ages and abilities.</p> <p><i>Why address it now?</i> Stocksbridge Leisure Centre have successfully secured Lottery Community Funds from Sport England. A six-month project will include a fully accessible front entrance and reception area, a new meeting room and offices, a brand new café and a complete renovation of the wet side changing rooms. With these improvements to the Leisure Centre being carried out in 2020, planning of improvements and investment in park facilities is critical. This includes</p>		+11

moving the play facilities close to the new café, a better overlooked and visible area to improve safety of younger children.

The work also needs doing to reduce the increasing maintenance costs of the existing skate park regularly needing repairs, by providing a more robust and sustainable concrete facility.

Implications of not addressing it now?

- The existing skate ramps will eventually need to be removed if they become unsafe or too expensive to repair
- The site will continue to decline and its Sheffield Standard score will drop.
- Local residents will not have local play facilities available to them
- An opportunity will be missed to use S106 highlighted for that area, and to maximise the impact of the improvements to the Leisure Centre

How are we going to achieve it?

- Initial consultation has been carried out with the local community to identify priorities for site. Further consultation in local schools and with the wider community is planned as part of this feasibility phase to contribute to the briefs for detail design of the new play area and refurbished skate park, and identify which of these facilities is the higher priority.
- The new play and skate refurbishment may be packaged as a design tender for both areas, followed by a construction tender for one or both priorities depending on the full budget available by that time.
- Public Health Funds have been allocated to the site and Friends of Oxley Park, Stocksbridge Town Council and Steel Valley Project are working to identify funds to increase the budget with an aim to deliver both the skate and play improvements.

What are the benefits?

Objectives

- Identify any barriers to usage of the site through consultation and then tackle these barriers
- Refurbish existing facilities, including the skate park, depending on funding
- Install new play facilities, which encourages more active use of the park
- Plant new trees within the new play area to provide shade
- Create a welcoming and accessible site which meets the Sheffield Standard

Outputs – funding dependent

- 1 new playground with at least 5 pieces of play kit, in a better location to the current one
- 1 refurbished skate and wheels park
- Improvements to access between new play and skate park

Benefits

- Improvement in site quality - The site is currently on the borderline of passing Sheffield Standard but scores very low on appropriate provision of facilities, quality of facilities and good and safe access

Page 96	<ul style="list-style-type: none"> Improvements to community health & wellbeing - Local people using the site more actively and feel the improvements have benefited their health and wellbeing <p>Assuming more funding is secured:</p> <ul style="list-style-type: none"> Installation of new play facilities Refurbishment of skate park and creation of skate and pump track Improvements to access <p>When will the project be completed? July 2021</p> <p>Feasibility Costs 20/21</p> <table> <tr><td>Surveys</td><td>£3K</td></tr> <tr><td>Fees</td><td>£7K</td></tr> <tr><td>Contingency</td><td>£1K</td></tr> <tr><td>Total</td><td>£11K</td></tr> </table> <p>N.B. Total Funding Currently Available</p> <table> <tr><td>Public Health</td><td>£100.0K</td></tr> <tr><td>S106 (1164)</td><td>£9.2K</td></tr> <tr><td>Total</td><td>£109.2K</td></tr> </table>							Surveys	£3K	Fees	£7K	Contingency	£1K	Total	£11K	Public Health	£100.0K	S106 (1164)	£9.2K	Total	£109.2K	
	Surveys	£3K																				
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Total	£109.2K																					
Funding Source	S106 Public Health	Amount	Feasibility £11K (Public Health)	Status	S106 – part of approved Parks Programme Public Health – part of approved allocation	Approved	Green & Open Spaces PG 12.02.20 Lead Member 22.01.20															
Procurement		<ul style="list-style-type: none"> Concept design undertaken in-house by Urban & Environmental Design. Surveys will be procured by competitive quotations, prioritising local suppliers wherever possible. 																				
<p>Spider Park Feasibility Why do we need the project?</p> <p><i>Problem trying to address</i></p> <p>Spider Park / Ben Lane in Wisewood is an area of green space which was agreed (by Cabinet) to be sold for housing in 2013. As part of the sale, a developer contribution was agreed to establish a new park and playground on an area of land which was the former Wisewood Secondary School,</p>							+10															

creating a better quality play area in a safer more accessible location. The sale of the land is now imminent upon planning approval for the new housing meaning the funding is due to be received 20/21, and will be made available to the Parks & Countryside Service to deliver the new play area as per the Cabinet decision in 2013.

The play area would help meet an identified shortage of children’s play in the local area and complete a recreational hub including sports centre, artificial sports pitch, and community garden. Community consultation indicative design work was completed several years ago so there’s significant impetus pressure to progress the project at pace.

Why address it now?

Now the funding will soon be available, a high quality play facility in Wisewood can be provided as planned back in 2013. This will address historic concerns of the local community over the lack of play space in the area and the long-standing expectation for this specific project. By removing a currently dysfunctional and low quality green space, a high quality park which surpasses the Sheffield Standard will take its place.

Implications of not addressing it now?

The time it’s taken for land sale processes to complete and funding to become available means there’s significant pressure from the local community to deliver the new park/play area. Any further delays would result in reputational risk to the Council.

How are we going to achieve it?

- Consultation will be carried out with the local community to identify priorities for the site, following which design options will be developed in light of the available budget
- Upon agreement and completion of final designs, a tender process for the design and then implementation of the facilities will be undertaken

What are the benefits?

Objectives

- Design, develop and deliver a new pocket park style playground which meets the needs of the local community
- Create a welcoming and accessible site which meets the Sheffield Standard

Outputs

- 1 new pocket style park
- 1 new playground with at least 5 pieces of play kit
- Associated parks infrastructure and equipment

Benefits

- A new pocket style park and play area which meets the needs of the local community
- A new park which surpasses the Sheffield Standard

Page 98	<ul style="list-style-type: none"> A facility which enable members of the local community to access the health & wellbeing benefits of using parks and green spaces <p>When will the project be completed? July 2021</p> <p>Feasibility Costs 20/21</p> <table border="0"> <tr><td>Surveys</td><td>£3.0K</td></tr> <tr><td>Fees</td><td>£7.0K</td></tr> <tr><td><u>Contingency</u></td><td><u>£0.5K</u></td></tr> <tr><td>Total</td><td>£10.5K</td></tr> </table> <p>N.B. Total Funding Currently Available</p> <table border="0"> <tr><td>S106 (1192)</td><td>£8.5K</td></tr> <tr><td><u>Capital Receipts</u></td><td><u>£183.2K</u> <i>(subject to agreement dependent on cost of ongoing maintenance and sustainability of the site)</i></td></tr> <tr><td>Total</td><td>£202.2K</td></tr> </table>							Surveys	£3.0K	Fees	£7.0K	<u>Contingency</u>	<u>£0.5K</u>	Total	£10.5K	S106 (1192)	£8.5K	<u>Capital Receipts</u>	<u>£183.2K</u> <i>(subject to agreement dependent on cost of ongoing maintenance and sustainability of the site)</i>	Total	£202.2K
	Surveys	£3.0K																			
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<u>Capital Receipts</u>	<u>£183.2K</u> <i>(subject to agreement dependent on cost of ongoing maintenance and sustainability of the site)</i>																				
Total	£202.2K																				
Funding Source	S106 Capital Receipts	Amount	Feasibility £10K (S106)	Status	S106 – part of approved Parks Programme Capital Receipts – part of the land sale approved by Cabinet 2013	Approved	Green & Open Spaces PG 12.02.20 Lead Member 20.12.19														
Procurement		i. Concept design undertaken in-house by UED. ii. Surveys will be procured by competitive quotations, prioritising local suppliers.																			
<p>Concord Park Improvements Feasibility</p> <p>Why do we need the project?</p> <p><i>Problem trying to address</i> Despite being classified as a 'City Park', Concord is currently underused and not living up to its full potential. Due to its size and interesting heritage features such as the Cruck Barn, it has the potential to be a huge asset to the area and the city as a whole. A masterplan was commissioned in 2006 for the Park and adjacent Woolley Woods and priority projects were identified through consultation. The masterplan wasn't progressed but - despite being done some time ago - it provides a starting point to revisit and reconsider potential improvements to the site. The aim of the project is to make Concord Park a vibrant place to visit with a variety of new facilities, creating an 'Active Park' and destination site for the people of Shiregreen and the wider area, which contributes to their physical and mental health and wellbeing.</p> <p><i>Why address it now?</i></p> <ul style="list-style-type: none"> To provide recreational and leisure facilities currently not available at Concord Park 							+10														

- To use funding that has become available in a timely manner
- To raise the overall standard of the Park, helping raise its standing as a City Park and destination site - and helping its transition to an 'Active Park'

Implications of not addressing it now?

- The objectives of the project will not be achieved, and the promised improvements to the park not implemented
- Missed opportunity to invest significant Public Health funding and S106 funding already approved / allocated to the site aimed at addressing health inequalities across the city

How are we going to achieve it?

Initial consultation with the wider community to allow identifying and prioritising improvements for the park, and enable further design and development work to progress options for improvement in light of the available budget.

What are the benefits?

Objectives

- Identify barriers to usage of the site through consultation and tackle these barriers
- Install new facilities and infrastructure which encourage more active use of Concord Park
- Create a welcoming and accessible site which surpasses the Sheffield Standard
- Plant new trees
- Contribute to the development of Concord Park as an 'Active Park'

Outputs

Undertake initial consultation and feasibility work to ascertain community priorities and project delivery options which will form part of the Outline Business Case.

Benefits

- Improvement in site quality – increase the Sheffield Standard scores
- Improvements to community health and wellbeing
- Installation of new recreation and leisure facilities
- Improvements to access
- Uplift works

When will the project be completed?

July 2021

Feasibility Costs 20/21

Page 100	Surveys £3.0K Fees £7.0K Contingency £0.5K Total £10.5K N.B. Total Funding Currently Available S106 £17.4K Public Health £100.0K Total £117.4K								
	Funding Source	S106 Public Health	Amount	Feasibility £10K (S106)	Status	S106 – part of approved Parks Programme Public Health – part of approved allocation	Approved	Green & Open Spaces PG 12.02.20 Lead Member 28.01.20	
	Procurement		i. Concept design undertaken in-house by UED ii. Surveys will be procured by competitive quotations, prioritising local suppliers						
Variations and reasons for change									
S106 Parks Programme Block Allocation Scheme description Allocations of the approved S106 Parks Programme funding are held here until drawn down to individual projects. What has changed? Spider Park and Concord Park feasibilities have now come forward for approval, both with S106 Parks Programme allocations. Part of the S106 available therefore needs drawing down to cover the feasibility costs for these projects; £10.5K each, see entries above. This is also an opportunity to review the rest of the funding held for when it is expected to be required. This involves slipping some of the smaller allocations profiled in 19/20 into 20/21 and tidying up the balances. Variation type: - Budget decrease and slippage Budget: Current 19/20 Budget £33.1K - £26.7K = £6.4K Current 20/21 Budget £455.0K + £9.2K = £464.2K Current 21/22 Budget £213.4K - £3.5K = £209.9K								19/20 -27 20/21 +9 21/22 -3 Total -21	

	Total Budget £701.5K - £21.0K = £680.5K		
	Funding	S106	
	Procurement	N/A	
E	Housing growth		
	New additions		
Page 101	New Build Phase 12 – Knutton Rise MMC (Modern Methods of Construction) Why do we need the project?		+1,000
	<p><i>Problem trying to address</i></p> <p>In Sheffield, the incomes of many people in the city fall well short of those needed to afford a home that meets their current and future needs. Over several decades the number of new affordable homes delivered has not matched the levels needed to meet the increasing demand, and there is a lack of choice in the type of Council homes available for those trying to access council housing.</p> <p>As part of the Council’s response to these factors, the Council has committed to delivering a Stock Increase Programme (SIP) of 3,100 additional affordable homes by 2029.</p> <p><i>Why address it now?</i></p> <p>The use of MMC could help to speed up the delivery of the SIP, with future delivery through this construction method at scale giving the Council a degree of cost certainty, whilst not sacrificing quality or the sustainability of the homes. Before committing to MMC on any larger identified SIP sites this project will inform better understanding of the benefits of MMC as a potential delivery mechanism for its new build Council homes.</p> <p>MMC has the potential to be an attractive delivery method for constrained/ small sites where traditional construction may be problematic and/or costs would be prohibitive (the Council has a large number of these sites in its ownership which are currently underutilised). The use of MMC can minimise disruption to local communities, which is a key consideration given these sites are often in close proximity to existing homes. We anticipate that this will be the first of a number of MMC schemes, and we will look to engage with the wider market to trial different methods of construction as we bring sites to market.</p> <p><i>Implications of not doing it now?</i></p> <ul style="list-style-type: none"> • Council could continue to pursue a ‘traditional build’ strategy to deliver the ‘new build’ elements of the SIP. This could limit the ability for the Council to deliver against its target due to a range of factors (e.g. labour shortages, capacity etc.). 		

- Exploring MMC as a “concept” for social stock in Sheffield will help inform the Council how MMC delivery could be used ‘at scale’ in the future as part of the Stock Increase Programme (SIP), allowing the Council to make informed choices about future methods of delivery.
- The project will help inform the Council on the issues that differentiate an MMC home from a traditionally built one. These issues include: repairs and maintenance implications, assurances/ guarantees on the properties, energy efficiency and liveability for tenants. A small scale trial will minimise any risks involved in delivering this type of housing so we can learn lessons for future schemes.

How are we going to achieve it?

- Homes to be designed and constructed in line with the house types and performance specification / standards for general needs Council homes in Sheffield.
- The Council already holds limited information about the site (ground conditions, planning status and requirements, land and property issues) from work carried out to support the development of the SIP. This will be supplemented through the commissioning of the full range of surveys required to design the scheme.
- Work in partnership with a single external company who can work in partnership with the Council to deliver a ‘turn-key’ solution at pace.

What are the benefits?

Objectives

- Explore MMC as a “concept” for social stock in Sheffield, helping to inform the Council how MMC delivery could be used ‘at scale’ in the future as part of the Stock Increase Programme (SIP).
- Deliver up to 4 new Council homes for affordable rent on a currently underutilised Council-owned HRA site (Knutton Rise) in an area where there is an identified need for large (4+ bed) family homes.
- Maximise external grant from Homes England to address any viability gap and in recognition of our approach to innovative delivery.
- Complete all homes by no later than 30th November 2020.

Outputs

Delivery of up to 4 new Council family homes for affordable rent on a currently underutilised Council-owned HRA site.

Benefits

- Delivery of up to 4 new Council homes for affordable rent on a currently underutilised Council-owned HRA site (Knutton Rise) in an area where there is an identified need for large (4+ bed) family homes.
- The new homes will be high quality – designed and developed in line with the agreed performance specification / standards for general needs

Page 103	<p>Council homes in Sheffield (covering elements such as environmental performance, space standards, and accessibility).</p> <ul style="list-style-type: none"> Minimised disruption to local communities (due to a shorter on site build programme, compared to traditional construction) – a key consideration given the proximity of the site to existing homes/ frequently used public space. Contribution to replenishing the Council’s housing stock, which is essential to the health of the self-financing HRA Business Plan and to the provision of the affordable housing to meet the needs of the City’s growing and changing population. Complements the Sheffield Housing Company developments in the local area, further contributing to the regeneration of the wider neighbourhood. <p>When will the project be completed? November 2020</p> <p>Costs 20/21 Construction £840K Fees £93K Contingency £67K Total £1,000K</p> <p>S106 Funding £197.1K</p> <p>Homes England Grant Funding £300.0K Funding application to be submitted by the end of March 2020. If the bid is unsuccessful, Right to Buy 1-4-1 receipts will be used to fund this proportion.</p>							
	Funding Source	HRA S106 Grant (or 1-4-1s)	Amount	£502.9K £197.1K £300.0K	Status		Approved	Housing Growth PG 12.02.20
	Procurement	i. Procurement by direct selection to the first ranked contractor on the LHC framework, NH2.						
	And reasons for change							
Council Housing Stock Increase Programme Block Allocation Scheme description							-503	

Page 104	Block allocation of HRA funding to be used for the Stock Increase Programme		
	<p>What has changed? A draw down of £502.9K is required from the Stock Increase Programme allocation to New Build Phase 12 – Knutton Rise MMC as per the above entry (in 'Additions'). There was no allocation estimated against this scheme when the new budget was set in the Annual Review, however there is an allocation for Future New Build which starts in 22/23 (22/23 £232.1K, 23/24 £10,210.1K)</p> <p>Variation type: - Budget decrease</p> <p>Budget: Current 19/20 Budget £784.1K Current 20/21 Budget £6,381.4K Current 21/22 Budget £53,858.2K Current 22/23 Budget £67,355.4K - £232.1K = £67,123.3K Current 23/24 Budget £21,196.6K - £270.8K = £20,925.8K Current 24/25 Budget £13,348.0K <hr/> Total Budget £162,923.7K - £502.9K = £162,420.8K</p>		
	Funding	HRA	
	<p>Brownfield Sites Scheme description A block allocation for the acquisition of Brownfield sites for residential development.</p> <p>What has changed? This is an ongoing budget for the acquisition of Brownfield Sites as and when they become available, with the intention of using those purchased sites for residential development. The budget needs to be fluid as it can't be predicted when these sites will become available and how long the purchase will take. As year-end approaches it's now known what costs will need to be paid out in 19/20 and the rest needs to be re-profiled into 20/21.</p> <p>Variation type: - Re-profile</p> <p>Budget: Current 19/20 Budget £4,990K - £4,969K = £21K Current 20/21 Budget £991K + £4,969K = £5,960K <hr/> Total Budget £5,981K - £0K = £5,981K</p>		19/20 -4,969 20/21 +4,969
	Funding	Capital Receipts	

F	Housing investment	
	New additions	
	None	
	Variations and reasons for change	
	None	
G	People – capital and growth	
	New additions	
Page 105	<p>Carfield Avenue – Care Leavers Accommodation FEASIBILITY Why do we need the project?</p> <ul style="list-style-type: none"> • What is the problem we are trying to address? <ul style="list-style-type: none"> ○ Meet the Local Authorities Sufficiency Duty for Care Leavers. ○ Housing via existing stocks is not suitable and flexible to meet the needs of young people transitioning to independence. This project will support the portfolio strategy to provide a range of ‘in city’ accommodation options for young carer leavers that can flexibly meet their needs for affordable accommodation. • Why do we need to address it now? <ul style="list-style-type: none"> ○ At the end of November 2019 there were 73 young people aged 16+ living in semi-independent living arrangements with private providers. Of these there are approximately 20 young people whose needs would be better met in a Cluster Flat and who would be ready to move on to this type of accommodation. ○ The proposed model supports the sufficiency strategy and would represent and invest to save initiative, current modelling indicates that there are some savings to be realised through developing SCC own provision currently forecasting breaking even in its third year. • What are the implications of not doing it now? <ul style="list-style-type: none"> ○ For some individuals, because of their additional needs or decisions they make, Staying Put or Supported Lodgings is either not suitable or not an option they wish to consider. For this group, due to our responsibilities as a corporate parent it is essential that we ensure that other accommodation options are available. Although care leavers do have a priority status to local authority housing, there is no guarantee that they will receive this type of housing. It is not available to young people who may need additional support for complex needs. ○ There is little choice in accommodation for young people and they be offered homes in areas of the city where they are unable to 	+15

- access additional support, e.g. family/ previous carers.
 - There is little choice in the type of accommodation there is a requirement for more shared living and single occupancy
- How are we going to achieve it?**
- What is the proposed solution?
 - Commission CDS to conduct feasibility, tender contract and project management and delivery.
 - The building purchase is due to complete imminently, this stage is to commission feasibility work to evaluate the options for building construction and fit-out post building purchase
 - What is the recommended option?
 - Dependent upon the outcome of the feasibility study.
- What are the benefits?**
- Objectives:
 - Provide accommodation that will support Care Leavers' transition to independence.
 - Young people will be 'tenancy ready' and better prepared for independent living.
 - Fewer breakdowns in accommodation arrangements, stability vital for this cohort of young people to; maintain relationships, be able to access services and promote access to employment and training opportunities.
 - Outputs:
 - It is proposed that the property will offer 8 flats however it is inevitable that there will be some vacancies throughout the year and so the calculations have been based on 87% occupancy of 7 flats.
 - Benefits:
 - Reduced placement breakdowns; Improve EET (Education, Employment and Training) engagement; Financial stability for care leavers; Improved access to services; Reduction in placement costs.

When will the project be completed?

30/09/2020

Funding Source	CIF (Corporate Investment Fund)	Amount	£15.3k	Status		Approved	
Procurement	i. Cost management and design via the Capital Service Delivery Partner. ii. Project management in-house by the Capital Delivery Service.						

Sheaf Training Centre (Feasibility)

Why do we need the project?

- What is the problem we are trying to address?

- To meet the statutory duty for post 16 SEND High Needs learners
- Post 16 Sufficiency: not enough Post 16 places for learners as a result of changes to the curriculum at Sheffield College. These places need to be re-provided.
- Post 16 Education Quality: Sheaf will provide post 16 places which provide better outcomes than Sheffield College, as the curriculum and learning environment is more appropriate for the learners.
- Why do we need to address it now?
 - 32 existing learners in the first year at Sheffield College who will have no second year course available from September 2020.
 - An estimated further 32 SEND High Needs places are needed for students entering into SEND High Needs Post 16 provision 16 in September 2020.
- What are the implications of not doing it now?
 - Reduced outcomes for up to 64 young people, as they are likely to be either in Independent Specialist Placements (ISP) (where outcomes are inconsistent) or out of education.
 - Failure to re-provide the post 16 places lost at Sheffield College could lead to an increase in demand for ISPs.
 - Risk that the local authority does not meet its statutory duty under the Education Act 2011 to provide sufficient and suitable education and training provision for young people in their area; The local authority’s ability to meet its duty under the Children and Families Act 2014 to support young people with SEND to succeed in education and make a successful transition to adulthood is at risk.

How are we going to achieve it?

- What is the proposed solution / recommended option?
 - Feasibility to explore possibilities using a minor internal remodelling to create more class bases at Sheaf Training facility resulting in remodelling of existing space at Sheaf Training facility will enable an additional 64 young people to attend.

What are the benefits?

- Objectives:
 - Provide 64 (32 Full Time Equivalent (FTE) places for SEND High Needs Post 16 Students.
- Outputs:
 - Sheaf Training facility will have sufficient suitable capacity to accommodate the needs of an additional 64 young people with High Needs SEND.

When will the project be completed?

- 31/08/2020

Funding Source	Special Provision Capital Funding - SEND	Amount	£18.4k (feasibility)	Status		Approved	
Procurement	i. Cost management and design via the Capital Service Delivery Partner. ii. Project management in-house by the Capital Delivery Service.						

	<p>School Nurseries Capital Fund:</p> <ul style="list-style-type: none"> • 90931 Woodhouse West Pmy Sch: £400K • 90932 Watercliffe Meadows Comm Pmy: £345K • 90933 Wybourn Comm Pmy & Nursery: £190K <p>Why do we need the project?</p> <ul style="list-style-type: none"> • What is the problem we are trying to address? <ul style="list-style-type: none"> ○ To increase the availability of Funded Early Learning (FEL) and Extended Free Entitlement (EFE) places in Sheffield. ○ The Childcare Act 2006 amended 2016 charges the Council with a statutory duty to ensure where it is practicable that there are sufficient funded places available locally to families who wish to access them. ○ The proposal to accept grant funding and complete the approved projects will make the best use of public money by mitigating the impact on the Council's budget to deliver extra childcare. • Why do we need to address it now? <ul style="list-style-type: none"> ○ The Council was subject to a statutory duty to provide the free childcare described above from 1st September 2017 and the demand for these types of places has grown steadily since. ○ The projects will change our services to deliver the best outcomes for Sheffield people by improving the standards of early years' buildings at 3 sites within the City. • What are the implications of not doing it now? <ul style="list-style-type: none"> ○ Failure to access this funding may result in the Council having to fund similar projects directly from the Council's budget. ○ Some Councils have experienced a loss of 2 year old places due to the growing impact of demand for 30hr EFE places. These projects will help to mitigate the potential impact. <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> • What is the proposed solution / recommended option? <ul style="list-style-type: none"> ○ Refurbishment of space at the 3 schools to create 15 childcare places: <ul style="list-style-type: none"> ▪ Watercliffe School: refurbishment – Meadows Family Centre nursery area; ▪ Woodhouse West: refurbishment of classroom and expansion of existing school; ▪ Wybourn: refurbishment of school premises. ○ The projects will be delivered by the 3 schools. The Local Authority will passport the grant via funding agreement. <p>What are the benefits?</p> <ul style="list-style-type: none"> • Objectives: <ul style="list-style-type: none"> ○ To deliver enhanced facilities suitable for Early Years education provision on 3 school sites these projects could increase take up of 3&4yr old FEL/EFE in Sheffield. • Outputs: <ul style="list-style-type: none"> ○ Schools will have sufficient suitable capacity to accommodate the needs of parents/carers who require childcare. • Benefits: 	<p>+935</p>
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	<ul style="list-style-type: none"> ○ 151 childcare places for families in areas of disadvantage. <p>When will the project be completed? 31/08/2020</p> <p>See Appendix 2 and 2a for details of the Central Government Funding to be accepted and details of the funding agreements to be entered into with the schools to passport this funding over.</p>							
Funding Source	DfE Capital: School Nurseries Capital Funding	Amount	£935k	Status		Approved		
Procurement	N/A – schools will manage all procurement activity							
Page 109	<p>SEND Integrated Resource (IR) – Locality B</p> <p>Why do we need the project?</p> <ul style="list-style-type: none"> • What is the problem we are trying to address? <ul style="list-style-type: none"> ○ This project would increase the number of places available at Hucklow Primary, Beck Primary and Whiteways Primary IR (Integrated Resource) Schools through internal remodelling. ○ Hucklow Primary, Beck Primary and Whiteways Primary are Mainstream school who have an IR for children with Physical difficulties. ○ The objective would be to provide accommodation for the capacity to admit a total of 20 high needs pupils from September 2020. • Why do we need to address it now? <ul style="list-style-type: none"> ○ There are a growing number of requests for maintained and independent special schools above the capacity in the city. This is having a significant impact on budgets and available provision plus seeing an increase in numbers of legal appeals at tribunal. ○ In 2017, there were a total of 204 tribunals compared with 33 and 37 for calendar year 2015 and 2012 respectively. Our special provision is at or near capacity but the number of placements continues to increase – for the financial year 2017/20 there has been an increase by 420 funded places at Sheffield’s special schools (starting position of 1,100) as of the end of January 2020. ○ Creating additional capacity in this area will likely lead to a reduction in the number of parents needing to go to Tribunal appeal, a reduction in the possibility of primary out of city independent special schools, and a reduction in the need to commission other special schools in neighbouring local authorities. • What are the implications of not doing it now? <ul style="list-style-type: none"> ○ Funding pressures for children and young people with SEND are substantial and currently limit our ability to invest in alternative ways of working. Pressure on SEND budgets is rising, requiring additional investment/funding of £4.8m in 2017/20. This is primarily being driven by the increase in the number of special school places, which have an average cost of £20,500 per year. There is also increased pressure due to the cost of independent school places, which although small in number, cost an average of £44,000 per place. This in turn has an impact on other budgets, such as the transport budget. ○ The funding provided by the Education and Skills Funding Agency (ESFA) to support these activities over the years has not kept pace with increase in demand. Information shared by the ESFA suggests that based on the current demographics and profile of Sheffield pupils, our High Needs Block of the Dedicated Schools Grant in 2019/20 should be £200.4m. However, based on historical funding settlement it is set at £53.7m - £20.7m less. While the long term outlook is that our income on high needs should increase, the 							+132

challenge remains that we have significant pressure now with spending exceeding available resources.

How are we going to achieve it?

- What is the proposed solution / recommended option?
 - Providing grant funding to Schools via a signed funding agreement to remodel and improve existing premises so specialist places are delivered. Approval to enter into funding agreements with the schools will be obtained when the details of the agreement have been finalised.**
 - Schools will deliver the places including the refurbishment work. Capital work will not be commissioned through the LA.

What are the benefits?

- Objectives:
 - A key outcome of the Sheffield Inclusion Strategy 2020-2022 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 SEND. For the most complex children we will have a range of sufficient, quality specialist provision as close to home as possible.’
 - Provide accommodation for the capacity to admit an additional 20 high needs pupils from September 2020. The school already delivers 12 places
- Outputs:
 - Hucklow Primary, Beck Primary and Whiteways Primary are existing providers of high quality SEND places and the LA is commissioning them to deliver a further 20 places at the current price that they charge the LA. It is an existing provider of service.
- Benefits:
 - Providing a range of sufficient, quality specialist provision as close to home as possible for the most complex cases means providing appropriate provision in the Sheffield City Council area for complex cases, thus reducing the need for children to be placed in Independent Special School’s (potentially out of city).

**** Note – The details of the funding agreements with the individual schools are currently being worked on and will be brought for approval in April 20.**

When will the project be completed?

30/09/2020

Funding Source	Special Provision Capital Fund – SEND	Amount	£132k	Status		Approved	
Procurement	N/A – schools will manage all procurement activity						

Gibson House FEASIBILITY

+18

Why do we need the project?

- What is the problem we are trying to address?
 - There is additional need for Learning Difficulty Disability (LDD) Residential Placements within Sheffield. The overall objective is to increase residential placements in the City.
- Why do we need to address it now?
 - The Local Authority has a Corporate Parenting responsibility to provide suitable local accommodation for looked after children and care leavers.
 - Assuming we could create an additional 6 residential placements at Gibson House and place 3 young people from each cohort group, this would create a saving for the city of £1,257,000.
 - As joint funded placements are funded on a 50:50 basis this would create a saving based upon the assumed cohort group of:
 - £351,000 for Education
 - £906,000 for Care
 - As this would bring some young people back into the city it would also have additional less tangible savings based upon reductions in travel and administration costs.
- What are the implications of not doing it now?
 - Shortage of residential beds in the City
 - Having to accommodate looked after children at distance with independent sector providers is expensive and inefficient.
 - Provision of accommodation for care leavers that is purchased from the independent market can be at distance, unstable, and not suited to care leaver needs.

How are we going to achieve it?

- What is the proposed solution / recommended option?
 - Commissioning Capital Delivery Service to produce a feasibility report. This report will be used seek capital approval and move into the implementation stage to deliver conversion of 6 bed residential unit at Gibson House.

What are the benefits?

- Objectives:
 - 6 Bed residential home for Learning Difficulty and Disability (LDD)
- Benefits:
 - Provision of suitable and sufficient local accommodation improves outcomes for looked after children and care leavers and has the potential to realise significant cost efficiencies for the Council
 - Opportunity to bring back children from out of City
 - Potential longer term financial benefits

When will the project be completed?

[Not known – Timescales to be considered as part of the feasibility. The service would like this to be as soon as possible]

	Funding Source	Special Provision Capital Fund – SEND	Amount	£18.4k	Status		Approved		
	Procurement		i. Design via the Capital Service Delivery Partner. ii. Project management and cost management delivered in-house by the Capital Delivery Service.						
Page 112	Halfway Infants Office Block FEASIBILITY Why do we need the project? <ul style="list-style-type: none"> • What is the problem we are trying to address? <ul style="list-style-type: none"> ○ Issues have been identified with ingress of damp at Halfway Infant School. A structural inspection has been undertaken and a number of repairs identified, together with an option to renew the external envelope to one part of the school building. ○ These options are to be explored via a parallel feasibility appraisal to determine which approach offers the best value. • Why do we need to address it now? <ul style="list-style-type: none"> ○ At present the building appears structurally sound for continued use in the short term. The current condition of the external building fabric dictates that refurbishment work will be required in the next 12 months. This can be achieved by carrying out the minimum repairs, or by a comprehensive enveloping scheme to completely renew the external envelope. It is considered piecemeal repairs to the external fabric of the building are unlikely to be cost effective. The condition of the external cladding indicates that much of the hidden structure will be affected by varying degrees of timber decay. • What are the implications of not doing it now? <ul style="list-style-type: none"> ○ Improvements to water run-off from the roof carried out now at the east and west side of the building, into the drainage outlets, will avoid potential leaks in the future. How are we going to achieve it? <ul style="list-style-type: none"> • What is the proposed solution / recommended option? <ul style="list-style-type: none"> ○ Undertake a feasibility appraisal to repair defects or renew external envelope. ○ Feasibility designs and cost estimates are prepared to address defects noted in structural report and appraise whether repair or renewal is the best value option. What are the benefits? <ul style="list-style-type: none"> • Objectives: SCC architect to undertake feasibility design work to appraise whether recommended repairs or renewal of external envelop represents best value. • Benefits: potential leaks avoided in the future. When will the project be completed? [to be determined pending outcome of feasibility]								+11
	Funding Source	DfE Condition Fund Allocation	Amount	£11k	Status		Approved		

	Procurement		i. Cost management and design via the Capital Service Delivery Partner. ii. Project management in-house by the Capital Delivery Service.					
Page 113	Nether Green Jnr Roof FEASIBILITY Why do we need the project? <ul style="list-style-type: none"> • What is the problem we are trying to address? <ul style="list-style-type: none"> ○ Built in 1904 the building is three storeys; ○ There are apparent leaks to the majority of rooms causing damage to the plastered and board ceilings, some areas have had loose areas removed and repairs carried out. The hall ceiling has been netted over to contain any falling debris. ○ The lighting to the hall trips out when rain is from a certain direction. ○ Generally the roof and ceilings are in a poor condition. • Why do we need to address it now? <ul style="list-style-type: none"> ○ Immediate risk of damage to property from leaks arising during rainfall. • What are the implications of not doing it now? <ul style="list-style-type: none"> ○ Not addressing the leaking roof and any other means of water ingress would allow the ceilings to continue to delaminate and collapse into the hall and classrooms. How are we going to achieve it? <ul style="list-style-type: none"> • What is the proposed solution / recommended option? <ul style="list-style-type: none"> ○ Carry out a detailed inspection of the roof and provide a fully costed feasibility report with options for its repair / renewal. What are the benefits? <ul style="list-style-type: none"> • Objectives: feasibility to provide options for solution to damp issues in building. When will the project be completed? [to be determined pending outcome of feasibility]						+12.5	
	Funding Source	DfE Condition Fund Allocation	Amount	£12.5k	Status		Approved	
	Procurement		i. Cost management and design via the Capital Service Delivery Partner. ii. Project management in-house by the Capital Delivery Service.					
	Bents Green Expansion- SEND FEASIBILITY Why do we need the project? <ul style="list-style-type: none"> • What is the problem we are trying to address? <ul style="list-style-type: none"> ○ To meet the statutory duty for post 16 SEND High Needs learners. ○ Specialist Sufficiency: Not enough places available at Bents Green for year 7's due to start in September 2020. • Why do we need to address it now? <ul style="list-style-type: none"> ○ 42 learners will be unable to access Bents Green due to lack of space. 						+20	

Page 114	<ul style="list-style-type: none"> What are the implications of not doing it now? <ul style="list-style-type: none"> Risk that the local authority does not meet its statutory duty under the Education Act 2011 to provide sufficient and suitable education and training provision for young people in their area. The local authority's ability to meet its duty under the Children and Families Act 2014 to support young people with SEND to succeed in education and make a successful transition to adulthood is at risk. Failure to provide additional places could lead to an increase in demand for Independent Specialist Placements (ISP), at a higher cost for the Local Authority. <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> What is the proposed solution / recommended option? <ul style="list-style-type: none"> Commission Capital Delivery Service to undertake feasibility regarding internal remodelling to create 2 teaching spaces, install 2 mobiles on site, and create a forest learning area. <p>What are the benefits?</p> <ul style="list-style-type: none"> Objectives: Provide 42 additional places for SEND High Needs learners. Outputs: Bents Green will have an additional 42 places. Benefits: Quality provision available for 42 Learners <p>When will the project be completed? 31/08/2020</p>							
	Funding Source	Special Provision Capital Fund – SEND	Amount	£19.9k	Status		Approved	
	Procurement		i. Design via the Capital Service Delivery Partner. ii. Project management and cost management delivered in-house by the Capital Delivery Service.					
Variations and reasons for change								
<p>Mercia School (Slippage) Scheme description The original scheme was set up to provide sufficient school places as a statutory duty of the Council and was essential to the Council's focus on enabling children to have the best start, achieve their full potential and contribute to the success of the city.</p> <p>The overall objective of this project is to support the provision of a 6FE new secondary school with 300 post 16 places with the ability to expand to an 8FE. The new school, now confirmed as Mercia School, will provide sporting facilities in the Southwest area for school and community use.</p> <p>What has changed? While the delivery of the school is complete and fully operational several items relating to planning conditions remain to be discharged which will not</p>							19/20 -280 20/21 +289 21/22 -7 22/23 -4 23/24 -2	

	<p>now take place this financial year</p> <ul style="list-style-type: none"> • £160k – Planning condition to transfer funds to the FA Trust has not been closed out within the anticipated timescale • £20k – allowance for treatment of Japanese Knotweed (planning condition) delay in agreement with regards how to proceed • £30k- allowance for public art (planning condition) – not delivered within anticipated timescales. School to engage artist and progress • £10k - contingency for highways works (planning condition) not yet expended (possible saving pending final charges) • £60k - allowance for making good carpark/access to site pending completion of housing development/treatment of Japanese knotweed (planning condition) <p>Variation type: slippage</p> <table border="1" data-bbox="170 571 1982 643"> <tr> <td>Funding</td> <td>DfE Basic Need Allocation</td> </tr> <tr> <td>Procurement</td> <td>N/A</td> </tr> </table>	Funding	DfE Basic Need Allocation	Procurement	N/A	
Funding	DfE Basic Need Allocation					
Procurement	N/A					
H	Essential compliance and maintenance					
Page 115	New additions					
	<p>Tinsley Cemetery Lodge FEASIBILITY</p> <p>Why do we need the project?</p> <ul style="list-style-type: none"> • What is the problem we are trying to address? <ul style="list-style-type: none"> ○ To carry out essential repairs to roof, masonry, rain water goods along with providing new bathroom and kitchen to meet decent homes standards. • Why do we need to address it now? <ul style="list-style-type: none"> ○ Property will be maintained to decent standards and occupied by the tenant, meaning income generated and on site presence provides a level of protection to both the lodge and cemetery. • What are the implications of not doing it now? <ul style="list-style-type: none"> ○ Property is unsuitable for occupancy leading to further deterioration, no onsite presence at the cemetery. No income generation from tenant occupancy. <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> • What is the proposed solution / recommended option? <ul style="list-style-type: none"> ○ Feasibility to address: <ul style="list-style-type: none"> ▪ External works - including guttering, masonry repairs, decoration ▪ Roof – check and report condition of slate roof, renew flat roof ▪ Windows – repair or replace sash windows, install secondary glazing ▪ Attic – remove lath and plaster ceiling and replace with board and skim, renew loft hatches, remove and replace mould covered plaster 	+15.5				

Page 116	<ul style="list-style-type: none"> ▪ Bathroom – remove all old bathroom including tiles, fixtures and fitting and replace with new ▪ Kitchen – remove existing kitchen including tiles, fixtures and fitting and replace with new ▪ Boiler – safety check and service as required <p>What are the benefits?</p> <ul style="list-style-type: none"> • Objectives; Feasibility to inform most effective solution. <p>When will the project be completed? [to be determined pending outcome of feasibility]</p>							
	Funding Source	Revenue Contribution from Minor Works	Amount	£15.5k	Status		Approved	
	Procurement		<ul style="list-style-type: none"> i. Design via the Capital Service Delivery Partner. ii. Project management and cost management delivered in-house by the Capital Delivery Service. 					
<p>Ecclesfield Depot FEASIBILITY</p> <p>Why do we need the project?</p> <ul style="list-style-type: none"> • What is the problem we are trying to address? <ul style="list-style-type: none"> ○ The welfare facilities at Concord Park depot are in a very poor condition and do not meet current standards under the Health & Safety at Work Act and so action is required by SCC under its legal duty as employer. This includes the provision and maintenance of a working environment for their employees that is, so far as is reasonably practicable, safe, without risks to health, and adequate as regards facilities and arrangements for their welfare at work. ○ It is estimated that it will cost approximately £120,000 to bring the facilities at Concord Depot up to the required standard. Therefore, as part of Parks depot strategy it has been decided to close the Concord Park depot and part of Clay Wheels Lane depot and move the staff to Ecclesfield depot. ○ Ecclesfield depot is currently leased to Amey who operate the Streets Ahead Highways Maintenance and Management service across Sheffield and is used as a base for Amey to service the north of the city, it also forms part of Amey’s business continuity strategy in times of emergency. ○ In order to maximise resource it is intended that both Parks Services and Amey will share the facilities on the site however, some areas may be restricted to Parks staff. ○ The shared facilities will include carpark, kitchen, canteen, drying room, locker room, showers and WC’s. Park services will also have their own office with dedicated IT services connected to the council’s network and an external area for the siting of Parks storage containers. • Why do we need to address it now? <ul style="list-style-type: none"> ○ SCC will comply with its legal duty under Health & Safety at Work act. ○ SCC will save money in long term by sharing facilities with Amey. • What are the implications of not doing it now? 								+8

Page 117	<ul style="list-style-type: none"> ○ Legal implications - action could be taken under the Health & Safety at Work Act for failing to comply with general duties of employers to their employees. ○ Financial implications –SCC could incur costs such as fines or increased costs to bring Concord Park Depot up to a suitable standard. ○ Moral implication – SCC employees should have access to adequate welfare facilities. <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> ● What is the proposed solution / recommended option? <ul style="list-style-type: none"> ○ Initial feasibility to be carried out in-house and Capital Delivery Service delivery partner. <p>What are the benefits?</p> <ul style="list-style-type: none"> ● Objectives; Feasibility to inform most effective solution. <p>When will the project be completed? [to be determined pending outcome of feasibility]</p>							
	Funding Source	Revenue Contribution from Minor Works	Amount	£8k	Status		Approved	
	Procurement		<ul style="list-style-type: none"> i. Design via the Capital Service Delivery Partner. ii. Project management and cost management delivered in-house by the Capital Delivery Service. 					
<p>Building Improvements (High Green CC & Stocksbridge Cemetery Minor Works)</p> <p>Why do we need the project?</p> <ul style="list-style-type: none"> ● What is the problem we are trying to address? <ul style="list-style-type: none"> ○ Stocksbridge Cemetery Welfare building - located in the Cemetery grounds this is a single storey, detached, reconstituted stone cavity wall constructed building. It is primarily used as a welfare building by Cemetery staff, and also for storage. Having fallen into a poor state of repair, the building is now inadequate as a welfare building and requires upgrading to ensure that Council operatives can continue to use it; ○ High Green Miners' Welfare Hall – grade II listed building constructed in red brick and used as a community miners’ welfare facility. There is a desire for this building to have a small office which can be used by Council staff working outside of Council buildings in the City Centre. This would comprise of a small office with a sink and access to welfare facilities. This would reduce the amount of travel time and expenses for Council employees who visit sites outside of the City Centre. ● Why do we need to address it now? <ul style="list-style-type: none"> ○ Stocksbridge Cemetery Welfare building – to allow Council operatives to continue to use the building as a welfare facility when maintain the cemetery site; ○ High Green Miners' Welfare Hall – to reduce travel time and expenses for Council employees who work remotely from the City Centre. ● What are the implications of not doing it now? 							+41.5	

- **Stocksbridge Cemetery Welfare building:**
 - Loss of essential welfare provision for SCC operatives working outdoors;
 - Reputational damage to SCC.
- **High Green Miners' Welfare Hall:**
 - Council employees who work remotely from the City Centre would have to continue to travel back to central offices, wasting time and money for SCC.

How are we going to achieve it?

- What is the proposed solution / recommended option?
 - Design and tender a package of works to address the issues identified. The intention would be to tender the scheme as one contract to deliver works at all four sites.

What are the benefits?

- Objectives:
 - **Stocksbridge Cemetery Welfare building:** repair and upgrade the building to ensure that Council operatives can continue to use it as a welfare facility. Works to include:
 - External repairs to paving and steps;
 - Replacement of a broken window;
 - Masonry repairs and pointing;
 - Replace broken rainwater goods and decorate all externals.
 - **High Green Miners' Welfare Hall:** creation of an office which can be used by Council staff working remotely from the City Centre. Works to include:
 - Block up existing door between room 002 and main hall;
 - Install new sink and worktop unit;
 - Install adequate power, data, and upgrade lighting to suit office working;
 - Decorate all areas and fit new carpet;
 - Upgrade ironmongery on external doors to ensure staff and access the office without accessing the main hall
- Benefits:
 - **Stocksbridge Cemetery Welfare building** - Council operatives can continue to use the building as a welfare facility when maintain the cemetery site;
 - **High Green Miners' Welfare Hall** - Reduced travel time and expenses for Council employees who work remotely from the City Centre.

When will the project be completed?

30/11/2020

Funding Source	Revenue Contribution from Minor	Amount	Budget increase: of £41.4k (taking total project value to £49.1k post	Status		Approved	
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	Works	feasibility)						
	Procurement	i. Design delivered in-house by the Capital Delivery Service. ii. Construction by closed competitive tender inviting Sheffield based contractors to quote.						
Variations and reasons for								
Page 119	90084 Red Tape Studios Fire Risk Assessment (FRA) works							+250
	Scheme description <ul style="list-style-type: none"> In response to duties under The Regulatory Reform (Fire Safety) order 2005 a programme of Fire Risk Assessments (FRAs) is undertaken across the SCC estate. The resulting FRAs generate a report which identifies management and building construction requirements. The current MTC contract, established to deliver FRA work, cannot be used due to unsatisfactory contractor performance. In order for SCC to meet statutory obligations as landlord the following activities are required: Review FRA reports to identify appropriate actions; Record management actions to be implemented by T&FM & Identify required building works to ensure compliance with fire safety regulations. 							
	What has changed? <ul style="list-style-type: none"> Subsequent to approval of the Procurement Strategy, it was agreed that due to the nature and scope of the proposed works, the preferred requirement was to proceed down a price/quality tender evaluation route. None of the submissions had returned tenders within the proposed budget; therefore with agreement of the client sponsor the budget is requested to be increased to cover the potential cost of the work. 							
	Variation type: - <ul style="list-style-type: none"> Budget increase: to move from the originally authorised budget of £600k to the now required budget of £850k, due to the original procurement process resulting in bids that were all above the original budget. 							
	Funding	Capital Receipts						
	Procurement	i. Varied from mini-competition via YORbuild2 to open procedure with Suitability Assessment.						
I	Heart of the City II							
	New additions							
	None							

	Variations and reasons for change
	None