

Scheme name / summary description		Value £'000
A	Economic growth	
	New additions	
	None	
	Variations and reasons for change	
	None	
B	Transport	
Page 13	New additions	
	<p>Electric Vans Trial</p> <p>Why do we need the project?</p> <p>Air pollution contributes to 500 deaths a year in Sheffield, causing strokes, lung cancer and cardiovascular disease. The biggest cause of this pollution is transport, especially diesel vehicles.</p> <p>The Council has just consulted on the introduction of a 'category C' Clean Air Zone and has also declared a climate emergency which necessitates a move away from the use of traditional fossil fuels, to cleaner technologies such as electric.</p> <p>As part of a combination of measures, a partnership project with Highways England is proposed. An 'Electric Van Centre of Excellence' scheme (operated by Transport Services) will provide local fleet operators with an opportunity to gain operational experience with electric vans - via a vehicle loans scheme which will operate for 2 years - with the intention that this will act as a precursor to purchasing similar vehicles on a permanent basis. There will be a priority focus on those businesses in the Lower Don Valley likely to make use of both the local and Strategic Road Network.</p> <p>Following the loan scheme period the purchased vans will remain the property of Sheffield City Council.</p> <p>How are we going to achieve it?</p> <p>Sheffield City Council has received grant funding of £896k from Highways England to purchase the electric vans and chargers:</p> <ul style="list-style-type: none"> • 30 electric vans • 5 rapid chargers • 10 slow chargers for Staniforth Road & Manor Lane depots <p>The vans will be stored at both depots and the day to day operation of the vehicle loan scheme will be funded by revenue on an invest to save basis</p>	+896

Page 14	<p>through savings generated by the incorporation of the vans into the SCC fleet at the end of the trial period.</p> <p>What are the benefits?</p> <p>The aim is to achieve 288 electric vehicle loans to businesses.</p> <p>Benefits :</p> <ul style="list-style-type: none"> • Direct NOx savings: estimated 277kg/yr • Direct CO2 savings: estimated 97 tonnes/yr <p>When will the project be completed?</p> <p>November 2022</p>							
	Funding Source	Highways England	Amount	£896k	Status	Accepted	Approved	
	Procurement	<ul style="list-style-type: none"> i. Electric vans by mini-competition or direct award via the CCS Vehicle or TPPL Hertfordshire Vehicle frameworks. ii. Telematics by call-off from the Council’s existing corporate Telematics contract. iii. Slow and fast chargers by competitive quotations. iv. Rapid chargers by instruction via the Council’s existing EV Rapid Charger contract. 						
<p>E Cargo Bikes</p> <p>Why do we need the project?</p> <p>Sheffield City Council has been awarded a grant of £156k by Energy Saving Trust to enable 26 local businesses to access ecargo bikes. The total number of bikes to be purchased is 32.</p> <p>This scheme will benefit those that operate in and around the Clean Air Zone [CAZ] and those that need to travel in and out of it, as many of these bikes will be replacing vans. In other instances it will allow inter-site deliveries to be undertaken by more sustainable mode. It meets two of Sheffield City Region’s transport strategy policies – enhancing productivity by making our transport system faster, and moving toward a low carbon transport network. It is estimated to take 34 vehicles off the road that currently travel 53,000 local miles per annum.</p> <p>How are we going to achieve it?</p> <p>The grant will cover 90% of the purchase price with the remaining 10% being matched funded by the businesses. The grant will be passported to Heeley Development Trust which is co-ordinating procurement of the equipment.</p> <p>The grant end date is 30 November 2020.</p> <p>What are the benefits</p>								+156

	<ul style="list-style-type: none"> • Improve local air quality across the city and reduce the contribution towards and negative impacts of, climate change • Enable access to social and economic opportunities to improve people’s lives, reduce barriers to participation and to support economic growth through improved productivity, across the city and beyond • Reduce delivery costs <p>When will the project be completed? [November 2020]</p>								
	<table border="1"> <tr> <td data-bbox="170 464 320 560">Funding Source</td> <td data-bbox="320 464 555 560">Energy Saving Trust</td> <td data-bbox="555 464 692 560">Amount</td> <td data-bbox="692 464 943 560">156k</td> <td data-bbox="943 464 1547 560">Status</td> <td data-bbox="1547 464 1751 560">Approved</td> <td data-bbox="1751 464 2000 560"></td> </tr> </table>	Funding Source	Energy Saving Trust	Amount	156k	Status	Approved		
Funding Source	Energy Saving Trust	Amount	156k	Status	Approved				
	<p>Procurement i. E cargo bikes will be procured by Heeley Development Trust on behalf of the local businesses.</p>								
<p>Variations and reasons for change</p>									
<p>Page 15</p>	<p>Transforming Cities Fund [TCF] Budget Changes [TCF City Centre & TCF Housing Zone North]</p> <p>Scheme description</p> <p>TCF City Centre and TCF Housing Zone North projects form part of a number of projects linked to the TCF2 Bid and are currently approved to undertake feasibility works:</p> <p>TCF City Centre – The project will deliver a package of highways infrastructure and public realm works, with the following aims:</p> <ul style="list-style-type: none"> • A coherent bus network. Less confusing boarding and alighting arrangements with simplified bus stopping patterns for passengers. • Increase in uptake of active travel options, vibrant city living. Specifically to increase the number of people walking and cycling between the city centre and development areas. • Reduced bus mileage in the city centre. • Faster bus transition times around and across the city centre, including in periods of severe congestion. <p>TCF Housing Zone North - This scheme has 2 primary aims:</p> <ul style="list-style-type: none"> • To enable shorter trips to the city centre by creating clearer, safer active travel (walking and cycling) opportunities, connecting Sheffield City Centre to Neepsend and Burngreave / The Wicker via Kelham Island. • To deliver public transport priority and infrastructure works; bus stop enhancements to reduce bus journey times through Kelham Island / Neepsend aiming to make bus use more attractive <p>What has changed?</p> <p>£30k has been moved from the TCF Housing Zone project to the TCF City Centre budget to align with the expected project costs.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> • [budget re-allocation] 	<p>+30k -30k</p>							

	Funding	Transforming Cities Fund [TCF]	
	Procurement	N/A as previously approved	
Page 16	Transforming Cities E Bikes		+100
	Scheme description		
	<p>The Council have previously accepted and received Transforming Cities Funds to purchase a selection of e bikes to enable inclusive cycling, and support operational need. The main aim of the scheme is to enable mobility, fill in gaps around Public Transport, address health issues (both short and long term) and create operational flexibility. They will allow people to cycle further than they currently do by overcoming the topographical challenges of the city.</p> <p>Under the scheme, Sheffield City Council will aim to have in operation a significant number of hybrid type e bikes (circa 185) plus in the region of 15 specialist bikes, including those suitable for dedicated operations (Police Community Support Officers, Civil Enforcement Officers etc.) and adaptive bikes suitable for the disabled and the elderly. The total number within the fleet will be a minimum 200.</p>		
	<p>What has changed?</p> <p>The funding provider has recently increased the overall funding for the E Bikes project from £335k to £435k [increase of £100k] to enable the purchase of 8 small cargo bikes. Four of these will be utilised in the cycle boost scheme and offered out as a try before you buy scheme and four will be for the Sheffield City Council fleet.</p> <p>The estimated cost of the 8 additional bikes is £50k and the additional funding is to be used to cover increased costs on the original bikes to improve their specification.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> • [budget increase] • [scope] 		
	Funding	Transforming Cities Fund	
	Procurement	N/A No change from original approval	
C	Quality of life		
	New additions		

	None	
	Variations and reasons for change	
	None	
D	Green and open spaces	
	New additions	
	None	
	Variations and reasons for change	
	None	
Page 17	Housing growth	
	New additions	
	None	
	Variations and reasons for change	
	None	
F	Housing investment	
	New additions	
	<p>External Wall Insulation Phase 3 – PRC Various Homes FEASIBILITY</p> <p>Why do we need the project? These particular non-traditional houses are known to be relatively cold and damp. In some cases, they suffer from structural defects, and are therefore in need of refurbishment. This is part of a programme of work led by Housing that has been introduced to address these issues.</p> <p>The house types included are:</p>	+77

- Malthouses (Parson Cross)
- Prefabs (Ecclesfield/High Green and Stannington)
- Iron Houses (Mortomley)
- Wates (Parson Cross, Stannington and Stradbroke)
- 5Ms (Weakland)

Total number of houses in this project: 270

How are we going to achieve it?

Feasibility:

- Intrusive surveys
- Assessment of proposed systems, and detailed analysis of requirements for the various types of property
- Detailed exploration of alternative remedial solutions (as described above), including dialogue with BRE Global;
- Development of detailed budget estimate and procurement strategy for the various types of property
- Assessment of specific elements including:
 - o Potential energy savings / SAP calculations for each repair system;
 - o Dialogue with SCC Planning Team regarding finishes and design considerations.

What are the benefits?

Objectives

Carry out a feasibility study into the various dwelling types and submit a Feasibility Report containing an options appraisal, structural strategy, architectural strategy, environmental assessment and details, approximate quantities with estimated costs. A draft delivery programme will also be included.

Outputs

Measured survey of types, drawing/models, detailed survey of vacant property, prepare section details and develop construction / technical strategy.

Benefits

To categorise the structural issues affecting the dwelling and upgrade the dwellings in line with Part L of the Building Regulations (2010) by adding external wall insulation to improve both the energy efficiency of the dwellings envelope and increase the overall air-tightness of the home by eliminating air leakage through the external walls. Not only will the thermal efficiency be improved, but this will also help to reduce heating bills and carbon emissions in the future, creating a strong and waterproof external skin.

Costs

CDS Fees	£18.6K
Consultant Fees	£79.4K
Surveys	£5.0K
TOTAL	£103.0K

Budget

Page 19	Previous £1.1K (CDS Fees) 19/20 £24.5K (Consultant Fees) 20/21 £77.4K TOTAL £103.0K Funding Already funded by HRA block allocation £25.6K To Draw down from HRA block allocation £77.4K TOTAL £103.0K							
	Funding Source	HRA block allocation	Amount	£77K	Status		Approved	Homes Board June 20
	Procurement		i. Architect, Principal Designer and Structural Engineers procured via the Capital Service Delivery Partner framework. ii. Asbestos survey by call-off from Asbestos Surveying, Testing and Reporting contract. iii. Project and cost management in-house by the Capital Delivery Service.					
Variations and reasons for change								
	250 Barnsley Road Temporary Accommodation Scheme description Following a review of temporary emergency accommodation in 2017, a proposal to develop a new purpose built facility that will integrate provision for all customer groups - with assessment as well as accommodation services - has been approved, but this facility will not become available until 2021. An interim solution is therefore required to meet current need in the city. The plan is to convert 250 Barnsley Road to provide up to 13, short term, (2-3 nights) emergency homeless places, including 2 accessible rooms, on an interim basis until the permanent solution is in place. The facility is intended to be for single women and single women with children. What has changed? Due to the current Covid19 crisis, the Contractor took the decision to close the site on 27 March after being on-site for 5 weeks. The site reopened again on the 11 May with a forecast completion date of the 24 July. Since re-starting on site issues have been discovered that will incur additional costs to enable the project to be completed. The main reasons for the change since the Contract Award are: <ul style="list-style-type: none"> • A leak in the roof valley gutter occurred when it backed up and overflowed before the Contractor started on site, leading to significant damage to structural timbers, ceilings and wall finishes within the dwelling. As a result, a number of Contract Administrator's Instructions were issued to dry out the structure and repair the damage caused internally; £8K • Issues also identified once demolition works began leading to further instructions being issued for additional lintels, replacement structural timbers and removing an unsupported brickwork hearth at first floor level; £6.4K 							+32

Page 20	<ul style="list-style-type: none"> Further works anticipated once works re-start, such as further repairs to the roof structure, gutters and fascia boards, as well as the requirement for additional internal walls to be stripped and plastered; £13.8K Additional CDS fees agreed between the Client and CDS; £14.3K A planning application was required which was not foreseen at Contract Award; £0.2K <p>Total additional costs £42.7K</p> <p>The recommendation is to use £10.6K of the contingency bringing the additional budget required down to £32.1K This would leave a contingency of £10K for any other unforeseen issues.</p> <p>Variation type: - Budget Increase</p> <p>Budget</p> <table border="0"> <tr> <td>Previous Yrs</td> <td style="text-align: right;">£83.8K</td> </tr> <tr> <td><u>20/21 Current Budget</u></td> <td style="text-align: right;"><u>£361.5K + £32.1K = £393.6K</u></td> </tr> <tr> <td><u>Total Project Budget</u></td> <td style="text-align: right;"><u>£445.3K + £32.1K = £477.4K</u></td> </tr> </table> <p>Funding</p> <table border="0"> <tr> <td>HRA via Q0084</td> <td style="text-align: right;">£343.0K + 32.1k</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">£445.3K + £32.1K = £477.4K</td> </tr> </table>		Previous Yrs	£83.8K	<u>20/21 Current Budget</u>	<u>£361.5K + £32.1K = £393.6K</u>	<u>Total Project Budget</u>	<u>£445.3K + £32.1K = £477.4K</u>	HRA via Q0084	£343.0K + 32.1k	TOTAL	£445.3K + £32.1K = £477.4K	
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Funding	HRA												
Procurement	N/A No change												
	<p>HRA Heating, Energy Efficiency & Carbon Reduction Block Allocation</p> <p>Scheme description Block allocation to fund schemes that improve heating, energy efficiency, and carbon reduction within the Housing Stock.</p> <p>What has changed? £77.4K more funding is required for the feasibility works on the External Wall Insulation Phase 3 scheme, see Additions section above.</p> <p>Variation type: - Budget Decrease</p> <p>Budget</p> <table border="0"> <tr> <td><u>20/21 Current Budget</u></td> <td style="text-align: right;"><u>£4,783.8K - £77.4K = £4,706.4K</u></td> </tr> <tr> <td><u>20-25 Current Budget</u></td> <td style="text-align: right;"><u>£29,129.1K - £77.4K = £29,051.7K</u></td> </tr> </table>		<u>20/21 Current Budget</u>	<u>£4,783.8K - £77.4K = £4,706.4K</u>	<u>20-25 Current Budget</u>	<u>£29,129.1K - £77.4K = £29,051.7K</u>	-77						
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	Funding	HRA	
	Procurement	N/A	
	HRA Health & Safety Essential Work Block Allocation Scheme description Block allocation to fund schemes that are necessary to improve Health and Safety of the Housing Stock. What has changed? £32.1K more funding is required for the Barnsley Road Temporary Accommodation scheme, see the Variations entry above. Variation type: - Budget Decrease Budget 20/21 Current Budget £6,717.1K - £32.1K = £6,685.0K 20-25 Current Budget £55,456.1K - £32.1K = £55,424.0K		-32
Funding	HRA		
Procurement	N/A		
Page 21			
	G People – capital and growth		
New additions			
	King Edward VII School Access Gates 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"> ○ King Edwards Swimming Pool is a much-utilised facility on the wider King Edwards site, which is operated by a Trust on lease from Sheffield City Council. ○ Historically, users of the King Edwards Swimming Pool have had access to the school car park, which has been vital to the pool’s sustainability (due to parking restrictions on surrounding roads). ○ The school’s intention is now to install gates and access controls to improve safeguarding by providing a safe and secure environment for pupils and staff whilst on site - the ‘open-access’ nature of the site has been raised during inspection of the school. The original 		+102.5

scope of these works would have prevented car park access to swimming pool users

- Why do we need to address it now?
 - Discussions on this have been ongoing for the last 18 months to agree a solution that would retain car park access to pool users without compromising the safety of the school site. An agreement has now been reached.
- Implications of not doing it now?
 - Potential cost increases and planning permission has recently been granted for the installation of the gates (Feb 19) would have to be re-sought.

How are we going to achieve it?

- Proposed solution / recommended option:
 - The school are proposing an access control system on the gates and would provide the pool with access that could be issued to families booked onto swimming lessons enabling them to give access to the site.
 - The school has now been out to tender for the works and is looking to appoint a contractor at a price of £160,980.
 - Approval is sought to make a contribution of £102.5k (£100k grant plus a £2.5k contribution for SCC legal fees) towards the cost of the work (from historic education funding) in recognition of the fact that:
 - - limiting access to the site was an issue that the Authority had previously tried to address; and
 - - a condition of any funding would secure continued public access to the swimming pool.

It is recommended that a grant of £100k be offered to the school subject to the completion of a signed funding agreement together with a shared use agreement over the operation and management of the gates and access and parking arrangement for the site.

What are the benefits?

- Outputs: The access control system and gates now proposed would provide the pool with access that could be issued to families booked onto swimming lessons enabling them to give access to the site without restriction.

When will the project be completed?

August 2020

Funding Source	Historic Devolved Formula Capital (DFC)	Amount	£102.5k	Status		Approved	
Procurement		i)	Legal Fees – SCC Legal Service				
		ii)	£100k Construction cost: N/A grant to school				

	<p>Rivelin Primary Gas Supply</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"> ○ In April 2020 our in-house repairs service, Corporate Repairs and Maintenance (CR&M) carried out their annual gas service at Rivelin Primary School. ○ CR&M have identified an issue of reduced gas pressure / flow rate. The likely cause of this is corrosion of the existing steel pipework, which reduces the internal pipe size. ○ To resolve this (and to meet the boiler manufacturer’s minimum requirements), CR&M have advised that the size of the supply pipework from the boundary to the rear of building B will need to be increased from 2” to 3”, and that a larger gas meter (U656) will also need to be installed. • Why do we need to address it now? <ul style="list-style-type: none"> ○ The service identified that the gas pressure / flow rate feeding the 2 heating boilers did not meet the boiler manufacturer’s minimum requirements. To protect against this the service engineer isolated one of the boilers reducing the overall heat output and the efficiency of the system. ○ The above works will also future-proof the supply to the building, should additional gas appliances need to be connected at a later date. • Implications of not doing it now? <ul style="list-style-type: none"> ○ If the problem is left unchecked, it could lead to a potentially dangerous situation. <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"> ○ As above. A feasibility study has not been requested as the scope of the work is only to replace the existing corroded supply pipe and meter with a new larger capacity supply pipe and meter. <p>What are the benefits?</p> <ul style="list-style-type: none"> • Objectives: The system will be able to operate at maximum efficiency, reducing running costs and carbon emissions • Outputs: The system will be able to supply the required heat outputs even in a cold winter • Benefits: The council will meet its legal obligation under “The Workplace (Health, Safety and Welfare) Regulations 1992”. <p>When will the project be completed?</p> <p>October 2020</p>	<p>+29</p>
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	Funding Source	DfE Building Condition Allocation	Amount	£28.7k	Status		Approved			
	Procurement		i. Direct award to the Council's in-house Corporate Repairs and Maintenance Service							
Page 24	<p>Minor Works Grants (20_21)</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"> ○ Changes to the Private Sector Housing Assistance Policy have given the opportunity for more flexible use of the Disabled Facilities Capital grant, which will allow maximum value to be extracted from the funding. ○ To provide minor adaptations for clients within their home environment, enabling them to remain safe and well in their own homes for longer. Carrying out this type of work can help relieve pressure on public services by enabling people to stay in their own homes for longer. • Why do we need to address it now? <ul style="list-style-type: none"> ○ Following increases to the annual Disabled Facilities Grant funding, capacity to deliver - and demand - for traditional Disabled Facilities Grants from households has not kept pace, resulting in under-utilisation of the grant funding. • What are the implications of not doing it now? <ul style="list-style-type: none"> ○ Continuing under-utilisation of the funding will result in missed opportunities for investment in much needed social care support for Sheffield people. <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> • Proposed solution / recommended option: <ul style="list-style-type: none"> ○ Installation of equipment which will enable clients to live independently at home for longer. ○ Project to be delivered by Adaptations Housing and Health. <p>What are the benefits?</p> <ul style="list-style-type: none"> • Objectives: People remaining safely in own homes. • Outputs: Estimated 565 People assisted. • Benefits: <ul style="list-style-type: none"> ○ Reduced hospital admissions / budget savings from more efficient care. 								+85	

	<ul style="list-style-type: none"> ○ Cashable benefit of an £85k 2020/21 Revenue saving. ○ Additional benefits are difficult to quantify but home-based adaptive works likely to result in cost savings to health and social care. <p>When will the project be completed? Ongoing programme of works</p>									
	<table border="1"> <thead> <tr> <th data-bbox="168 411 320 507">Funding Source</th> <td data-bbox="320 411 555 507">Disabled Facilities Grant</td> <th data-bbox="555 411 692 507">Amount</th> <td data-bbox="692 411 943 507">£85k</td> <th data-bbox="943 411 1547 507">Status</th> <td data-bbox="1547 411 1749 507"></td> <th data-bbox="1749 411 1998 507">Approved</th> <td data-bbox="1998 411 2157 507"></td> </tr> </thead> </table>	Funding Source	Disabled Facilities Grant	Amount	£85k	Status		Approved		
Funding Source	Disabled Facilities Grant	Amount	£85k	Status		Approved				
	<p>Procurement</p> <ul style="list-style-type: none"> i. Equipment and stairlift installations through existing corporate contracts ii. Adaptation works delivered by grant recipient’s choice of contractor; SCC provides potential list of local contractors registered on Constructionline for recipient’s consideration ii. Competitive quotations for any goods or works not covered by the above. 									
<p>Page 25</p> <p>Variations and reasons for change</p>	<p>Pipworth Primary School Structural Works (Pipworth Dining Pod)</p> <p>Scheme description</p> <ul style="list-style-type: none"> • This project was originally proposed in order to develop and cost a permanent solution for a new dining hall at Pipworth Primary School. • Structural cracks were originally identified on the rear wall of the dining hall on the 30th August 2018. Emergency propping and bracing stabilised the wall but there are signs that the underlying cause persists. These measures were intended as temporary until a permanent solution could be developed and installed. • Unfortunately, the nature of the ground surrounding the dining hall has made it difficult to identify the exact cause of the movement and consequently to determine cost effective permanent remedial measures. The structural cracks also create health risks. <p>What has changed?</p> <ul style="list-style-type: none"> • An Outline Business Case Budget of £810,000 was approved at Cabinet in April 2020. • Due to the original requirement to have the dining pod constructed over the school summer holidays (now put back to September due to Covid 19), the budget was set before the design work and structural / ground surveys had been undertaken. • As the design has developed and ground conditions identified, the original design has been adapted to the site requirements. It is now estimated that construction costs have increased. Items identified where costs have increase are listed below: <ul style="list-style-type: none"> ○ The requirement for the building to have access ramps due to ground levels ○ Additional demolition and ground works to accommodate change in location of new dining pod ○ Discovery of housing previously on site of new dining pod so possibility of additional ground works to accommodate dining pod foundations ○ Increased cost for the supply of canopy ○ Gas connection costs have increased 	<p>+70</p>								

	<p>Variation type: -</p> <ul style="list-style-type: none"> • Budget increase: <ul style="list-style-type: none"> ○ To ensure we stay within the project budget and so can award the contract in July (preventing further programme delays) it would be prudent to increase the budget. This will ensure the above items are covered and a sensible operating contingency is maintained. ○ It is estimated that an increase of £50k to the construction budget and £20k to the contingency - totalling £70k - is required. 			
	<table border="1"> <tr> <td data-bbox="168 443 331 507">Funding</td> <td data-bbox="331 443 1998 507">DfE Condition Fund Allocation</td> </tr> </table>	Funding	DfE Condition Fund Allocation	
Funding	DfE Condition Fund Allocation			
	<table border="1"> <tr> <td data-bbox="168 507 555 571">Procurement</td> <td data-bbox="555 507 1998 571">As previously approved</td> </tr> </table>	Procurement	As previously approved	
Procurement	As previously approved			
<p>Page 26</p>	<p>Shooters Grove Primary School – Electrical Works</p> <p>Scheme description</p> <ul style="list-style-type: none"> • Most of the School’s wiring systems have not been renewed since installation over 40 years ago. • The condition of the installation is best described as poor-fair overall (as at July 2019). • Specifically: <ul style="list-style-type: none"> ○ RCD (residual current device) protection is lacking; ○ CPD (circuit protective device) protection is obsolete; ○ Provision for electrical appliances is poor by present standards creating a risk of over-reliance on extension sockets; ○ Although the emergency lighting was replaced in 2015 the luminaires have not proved reliable in use; ○ Existing supply is close to capacity and there are additional demands already known: ○ Phase 2 accessibility improvements – these include 1no. platform lift and 1 no. new hygiene room to serve the KS2 accommodation and are required at the latest by 1st September 2022; ○ Replacement of a gas cooker by an electric cooker in the kitchen – this cannot proceed until the electrical supply to the kitchen is upgraded; • The above issues correlate with concerns raised by the School. <p>What has changed?</p> <ul style="list-style-type: none"> • An original budgeted amount of £687k was previously approved as an estimated total cost. • Following tender returns, a Contract Award was able to be issued for a revised total cost of £520.8k • In order to mitigate the remaining risks associated with upgrading the mains supply - and the potential for COVID-19 related delays - we recommend that the original £50.2k contingency value is retained, despite the tender returns for the contract being lower than anticipated. This will result in a disproportionately high contingency in relation to the contract value, but given the remaining risks and uncertainty around the impacts of COVID-19, we think it is prudent to retain the higher level of contingency. <p>Variation type: -</p> <ul style="list-style-type: none"> • Budget decrease of £166.2k, following a successful tender exercise. 	<p>-166</p>		

	Funding	Saving to be returned to the DfE Condition Fund Allocation pot		
	Procurement	N/A		
Page 27	Bents Green School Expansion Special Educational Needs and Disability (SEND) Implementation			0
	Scheme description			
	<ul style="list-style-type: none"> This scheme was initially approved to provide an additional 42 places at Bents Green School to meet the demand for places in September 2020. Original plans were for this provision to be delivered on the Bents Green site. During the detailed planning stage of the scheme, significant risks emerged relating to increased costs (from £0.85m to £1.1m) and potential planning condition issues. Therefore, in May 2020 a decision was taken via the capital approvals process to provide the required places through the utilisation of the Gleadless Nursery and Infant School Site. 			
	What has changed?			
<ul style="list-style-type: none"> Initial scoping of the works has been undertaken and a contractor needs to be appointed urgently to ensure works are delivered to meet the need for places from September 2020. This appointment will be via a variation to an existing contract for similar works. It is anticipated that the cost of these works will be significantly less than the £850k identified for the original scheme on the Bents Green Site. When the costs are confirmed a budget variation to reflect this will be brought forward 				
Variation type: -				
<ul style="list-style-type: none"> Change of Procurement Strategy 				
	Funding	Special Provision Capital		
	Procurement	Via variation to existing contract		
H	Essential compliance and maintenance			
	New additions			
	None			
	Variations and reasons for change			
	None			

I	Heart of the City II		
	New additions		
	None		
	Variations and reasons for change		
Page 28	H Henrys Block [Heart of the City 2 – HOCII]		-5,832
	Scheme description		
	<p>Heart of the City 2 seeks to transform Sheffield city centre with an improved retail, working, leisure and living environment. Cabinet Approval in March 2018 was for a phased delivery approach. Block H (between Cambridge Street and Carver Street) is part of phase 2 of the HOC II delivery programme and consists of two elements: a 72,000 sq. foot office which will be sited behind the HSBC offices and a collection of retail, food and entertainment venues located on Wellington / Cambridge Street (to be known as Cambridge Street Collective).</p> <p>In 2019, a potential anchor tenant was identified for the office block. In order to meet their access requirements, the construction phase of the development block was brought forward, leading to a budget approval of £62m in September 19. However the potential tenant moved into Block D and subsequently the construction procurement was put on hold. Further design works were conducted which included measures to retain more of the existing buildings and improve the environmental performance of the office. As the budget was already approved the construction tender has now commenced with the SSQ stage.</p>		
	<p>What has changed?</p> <p>The revised design has resulted in a significant reduction in the budget requirement and the budget profile now reflects the revised construction programme. It will be aligned with the tender for a food hall/venue operator. The savings are approximately £5.8m. The construction tender will include phases of build so that not all works will be committed until tenants have been secured for the office and Cambridge Street Collective. Further budget approval will be sought at contract award stage providing the market responses are in line with expectations in terms of pricing and risk share.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> [budget reduction] 		
Funding	Prudential Borrowing		
Procurement	No change		