

	Scheme name / summary description	Value £'000
<b>A</b>	<b>Economic growth</b>	
	New additions	
	None	
	Variations and reasons for change	
	None	
<b>B</b>	<b>Transport</b>	
	New additions	
	<p><b>City Centre Bike Hub</b></p> <p><b>Why do we need the project?</b></p> <p>This project supports the aims of the Transforming Cities Fund Programme to increase the uptake of active travel- walking and cycling. Bike security is a key element in encouraging and continuing cycling.</p> <p>The project aims are to provide infrastructure to safely store and maintain cycles in a strategic city centre location by delivering a facility to provide secure short term bike storage for an easily accessible rent and a commercial unit for lease as a bike repair centre.</p> <p><b>How are we going to achieve it?</b></p> <p>Feasibility work exploring various options has previously been carried and the current options being considered are:</p> <ul style="list-style-type: none"> <li>a) Block E Heart of the City II -Telephone House.</li> <li>b) Wellington Street Car Park</li> <li>c) Other commercial or SCC owned buildings as identified in the feasibility study. This may include Block G Heart of the City II.</li> </ul> <p>This project is to fund further feasibility works and develop cost estimates on the outlined options. The cost of this phase is £19.4k funded from Local Transport Plan.</p> <p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>• Secure cycle parking for the city centre</li> <li>• Promote active travel</li> </ul>	+19.4

<ul style="list-style-type: none"> <li>increase the uptake walking and cycling</li> </ul> <p><b>When will the project be completed?</b> 2020-21</p>								
<b>Funding Source</b>	Local Transport Plan	<b>Amount</b>	£19.4	<b>Status</b>	Ring-fenced for transport projects	<b>Approved</b>		
<b>Procurement</b>		i. All feasibility delivered in-house by the Capital Delivery Service.						
<p><b>Covid Emergency Transport Measures</b></p> <p><b>Why do we need the project?</b></p> <p>The Covid-19 pandemic has resulted in profound changes to travel patterns and how people are using streets in Sheffield and the wider sub region. Sheffield has witnessed increase walking and cycling, which has placed an immediate need to enable physical distancing in order to limit further infection and prevent a second surge. .</p> <p>The Department for Transport (DfT) has produced guidance for Local Authorities containing advice on reallocating road space to encourage cycling and walking and enable social distancing in response to COVID-19 issues. Sheffield City Council has been awarded funding from the DfT (via Sheffield City Region) to assist with the implementation of emergency measures for social distancing across the city for both revenue and capital works.</p> <p>The objectives are to enable safe social distancing within key local centres and ‘hotspots’ across the city with a primary aim to enable those using the pavements in these central areas to be able to so in a safe way in accordance with the current 2m distance guidance from the Government and Public Health England.</p> <p><b>How are we going to achieve it?</b></p> <p>The two projects outlined in this report are to address phase 1 emergency works on the following:-</p> <p><u>City Centre Works</u> –</p> <ul style="list-style-type: none"> <li>Closure of Pinstone Street using temporary traffic management materials.</li> <li>Creation of bus stops on Carver Street and Arundel Gate.</li> <li>Amendments to footpath widths through altered kerb lines and surfacing to remove pinch points around amenities and accommodate social distancing.</li> <li>Associated works to parking bays and street lighting to facilitate footpath widening.</li> </ul> <p><u>Division Street</u> –</p> <ul style="list-style-type: none"> <li>Closure of Division Street using temporary traffic management materials.</li> </ul>								+99.5

<p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>• Direct public health improvements and prevention of the spread of COVID-19.</li> <li>• Promote active travel (walking) within local centres rather than encourage strain on local parking demand.</li> <li>• Support local business by enabling safe social distancing to places of retail/business.</li> <li>• Prevent road accidents by removing or reducing the risk of ‘walking/waiting’ in live carriageways.</li> <li>• Promote general use of the highway for walking purposes.</li> </ul> <p><b>When will the project be completed?</b></p> <p>16th November 2020</p>								
<b>Funding Source</b>	Department for Transport	<b>Amount</b>	£99.5k	<b>Status</b>	Ring-fenced for emergency works	<b>Approved</b>		
<b>Procurement</b>		i. Direct award to Amey Hallam Highways under Schedule 7 of the Streets Ahead PFI						
<p><b>Herries to Hillfoot Cycle Route</b></p> <p><b>Why do we need the project?</b></p> <p>In response to current constraints on public transport due to Covid and the longer term need to reduce carbon emission, there is an urgent need to increase walking and cycling.</p> <p>Existing cycling through the Upper Don Valley from the city centre to Stocksbridge and beyond (a major transport, housing and employment corridor) is unattractive, disconnected and seen as unsafe by many users.</p> <p>The aim of this project is to and provide an attractive off-road cycle and walking- link from Herries Road to Hillfoot Bridge and is proposed to be delivered in two phases.</p> <p>Phase 1 plans to :- provide off-road cycle and walking link from Herries Road to Wardsend Cemetery – creating a link from Southey / Owlerton to Hillsborough College, Penistone Road</p> <p>Phase 2 plans to :- provide off-road cycle and walking link from Wardsend Cemetery to Hillfoot Bridge thus connecting Kelham-Neepsend, Pitsmoor, the City Centre, Hillsborough College, Penistone Road</p> <p><b>How are we going to achieve it?</b></p> <p>At this feasibility stage Landscape and Engineering Design and an Ecological Study will be undertaken in order to deliver designs to RIBA 2 , Planning Application Drawings and cost estimates to support the outline business case</p> <p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>• Increased active travel</li> </ul>								+45

<ul style="list-style-type: none"> <li>Improved access to green and blue space for amenity, sport and exercise in a deprived area with poor health</li> <li>Completion of a first phase in the largest missing link in the long distance National Cycle Route 267 and Upper Don Trail</li> </ul> <p><b>When will the project be completed?</b> Sep 2020 (feasibility stage)</p>								
<b>Funding Source</b>	CIF Road Safety Allocation (CIL)	<b>Amount</b>	£45k	<b>Status</b>		<b>Approved</b>		
<b>Procurement</b>		Feasibility work undertaken in-house by Transport, Regeneration and CDS teams with technical input from Sustrans.						
Variations and reasons for change								
<p><b>Intelligent Transport Systems Network Management</b></p> <p><b>Scheme description</b></p> <p>This scheme is part of the Urban Traffic Control, Intelligent Transport Systems (ITS) programme of corridor improvement works, which are interventions designed to address existing problems at known identified hot spots on key strategic routes in the city. The aim is to reduce congestion and delay by improving journey time reliability and smoothing traffic flows.</p> <p>The A57 Mosborough Parkway from the A630 Sheffield Parkway to the Mosborough and Crystal Peaks townships is subject to severe delay and congestion at the B6064 Coisley Hill junction at peak periods, with queueing impacting on eastbound traffic on the A57 / A630 Sheffield Parkway heading towards the M1 J33.</p> <p>The aim of the A57 Mosborough Parkway element of the scheme is to assist with the flow of traffic at peak times.</p> <p><b>What has changed?</b></p> <p>The design element is now complete and works are to commence to implement the following measures:-</p> <ul style="list-style-type: none"> <li>Part-time traffic signals on the Coisley Hill approach to the roundabout with changes to the existing kerb line.</li> <li>Traffic detectors on the Mosborough Parkway approach to the roundabout.</li> <li>New signage on Mosborough Parkway (outbound from junction with Sheffield Parkway)</li> </ul> <p>To enable completion of the works including provision of additional signage, the 2020-21 budget is to be increased by £92k to a total of £197k funded from Local Transport Plan</p> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>[budget increase]</li> </ul>								+92
<b>Funding</b>	Local Transport Plan							

	<b>Procurement</b>	As previously approved	
	<p><b>Broadfield Road Junction</b></p> <p><b>Scheme description</b></p> <p>This scheme was originally approved to carry out junction improvement works and a short length of on-line road widening at London Road / Broadfield Road section of the A61 corridor to align with the on-going “Better Bus Area” improvements in the area. Funding was via a grant from the Department for Transport National Productivity Investment Fund (NPIF) for £3,356k and Council match funding of £1,459k. The match funding was provided by the now completed Heeley Tidal Flow Improvements, part of the Streets Ahead Core Works.</p> <p><b>What has changed?</b></p> <p>This project has previously experienced delays due to the requirement for additional feasibility work and prolonged negotiations to acquire the additional land required to facilitate the road widening and the decision to change the 3rd carriageway from a general use lane to a bus only lane.</p> <p>Further delays in the scheme have occurred due to continued and extended negotiations to acquire the land and properties required to construct the scheme.</p> <p>As a result of the ongoing delays, £1,015k of National Productivity Investment funding [NPIF] will be moved into 2021-22, the project is now expected to complete in September 2021 subject to the satisfactory acquisition of all outstanding land and property.</p> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>[slippage]</li> </ul>		<p>2020-21</p> <p>-1,015</p> <p>2021-22</p> <p>+1,015</p>
	<b>Funding</b>	National Productivity Investment funding	
	<b>Procurement</b>	As previously approved	
<b>C</b>	<b>Quality of life</b>		
	New additions		
	None		
	Variations and reasons for change		
	None		
<b>D</b>	<b>Green and open spaces</b>		

	New additions		
	None		
	Variations and reasons for change		
	<p><b>Section 106 (S106) - Parks Improvement Programme</b></p> <p><b>Scheme description</b> Block allocation of certain S106 agreements to deliver a programme of improvements to Parks across the city.</p> <p><b>What has changed?</b> Due to the lockdown and resourcing issues the programme has been reviewed to reprofile the budget based on when projects are now likely to come forward.</p> <p><b>Variation type:</b> - Reprofile</p> <p><b>Budget</b> Current 20/21 Budget £477.8K - £131.1K = £346.7K Current 21/22 Budget £209.9K + £131.1K = £341.0K Current Total Budget £687.7K + £0.0K = £687.7K</p>		<p>20/21 -131</p> <p>21/22 +131</p>
	<b>Funding</b>	S106 Various	
	<b>Procurement</b>	N/A	
<b>E</b>	<b>Housing growth</b>		
	New additions		
	<p><b>New Build Council Housing Phase 14 – Derbyshire Lane</b></p> <p><b>Why do we need the project?</b> The decision to increase the Council’s Stock Increase Programme (SIP) target to 3,100 was taken in October 2019. This expanded programme consists of new build homes on existing HRA land, the acquisition of properties (existing or new build), and an assumption that land in private ownership would need to be acquired to help deliver a balanced programme. Land acquisition and the subsequent development of Council homes on these ‘newly acquired sites’ will enable much needed affordable housing to be delivered in areas where there is currently limited suitable land in Council ownership.</p> <p><i>Why address it now?</i></p>		+500

At the start of 2020 an opportunity was identified to acquire a site on Derbyshire Lane.

There is an estimated annual shortfall of 113 affordable homes in the South of the city, with only a limited number of available sites in the area suitable for the development of new homes. This means there is a demand City-wide for 1 & 2 bed general needs flats for affordable rent, as well as accommodation to support older people to live independently.

Early conversations with the Planning Service suggest that this site could accommodate approx. 14 apartments, and that an application to change the use of the site to residential would be consistent with planning policy.

**How are we going to achieve it?**  
To progress 'at risk' the initial feasibility (technical surveys, design work) and legal due diligence activity required in order for the Council to determine if this site is suitable and to inform a decision on if to proceed with the acquisition of this site.

Subject to Council approval and a number of conditions (including satisfactory ground investigations/ conditions, planning permission for residential development, full legal due diligence) the Council intends to purchase this site.

However if as a result of the feasibility the site is deemed unsuitable or unviable as a Council housing investment, we are able (under the terms of our offer) to withdraw from the purchase.

**What are the benefits?**  
*Objectives*  
Determine if this site is suitable for Stock Increase purposes and to inform a decision on if to proceed with the acquisition of this site  
Subject to Council approval and a number of conditions purchase this site for Stock Increase purposes

*Outputs*  
Ultimately deliver 1 & 2 bed general needs flats for affordable rent

*Benefits*  
Increase the Council Stock and provide much needed 1 & 2 bed general needs flats

**When will the project be completed?**  
Gateway 2 is scheduled for October20  
Completion of site purchase December20

<b>Funding Source</b>	Stock Increase Prog. allocation	<b>Amount</b>	HRA £367.9K 1-4-1s £132.6K	<b>Status</b>	Funds available in Stock Increase Block Allocation	<b>Approved</b>	Housing Growth PG July20
<b>Procurement</b>	i) Technical delivery & design in-house by the Capital Delivery Service						

		<p>ii) Specialist consultant appointed through the Capital Delivery Partner framework</p> <p>iii) Surveys via competitive quotations.</p>	
	<p><b>Meersbrook Park Road Temporary Accommodation</b></p> <p><b>Why do we need the project?</b> <i>Problem trying to address</i> Following a review of temporary emergency accommodation for the Homeless 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 by Portfolio Leadership Team. However it is anticipated that this new facility will not become available until 2024 so interim solutions are therefore required to meet current need in the city and this is to include the purchase of suitable existing properties from the market and the remodelling and refurbishment of sundry properties within existing Housing stock.</p> <p><i>Why address it now?</i> The development of 75 Meersbrook Park Road will provide temporary / interim accommodation until a new, purpose built facility is available in 2024.</p> <p><b>How are we going to achieve it?</b> Capital Delivery Service will explore the feasibility of creating up to 8 self-contained single person flats within the existing building. 1 of the ground floor flats will be initially used as an office by the on-site support staff and will require facilities to support this use. Works will include the replacement of the external timber doors and single glazed windows.</p> <p>As the project is an interim solution in advance of a new build permanent scheme it will have a relatively short life. It is therefore proposed to create self-contained units suitable to be used for other supported housing beyond this timescale.</p> <p><b>What are the benefits?</b> <i>Objectives</i> Explore the feasibility of creating up to 8nr self-contained single person flats within the existing building</p> <p><i>Outputs</i> Ultimately: Create up to 8nr self-contained single person flats within the existing building Create an accessible building entrance and lobby, and providing accessibility to all proposed ground floor self-contained units. Minor refurbishment of the existing external coach house to provide external storage Provide accessible parking space/s on the existing plot</p> <p><i>Benefits</i> Provide further temporary accommodation places until the new purpose built facility is available</p> <p><b>Costs 20/21</b> CDS Fees £36.9K Consultant £5.0K</p>		<p>+47</p>

Surveys £20.0K Total £46.9K							
<b>Funding Source</b>	Stock Increase Programme allocation	<b>Amount</b>	HRA £46.9K	<b>Status</b>		<b>Approved</b>	Housing Growth PG July20
<b>Procurement</b>	i. Technical delivery & design in house by the Capital Delivery Service ii. Consultant appointed through the Capital Delivery Partner framework iii. Surveys via competitive quotations.						
Variations							
<p><b>New Build Council Housing - Phase 3 - Wordsworth</b></p> <p><b>Scheme description</b> Wordsworth Learning Disability Unit is an 8 apartment building within the Parsons Cross area of Sheffield built to improve the quality and choice of accommodation for people with learning disabilities through a new purpose-built accommodation..</p> <p><b>What has changed?</b> Additional funding is required due to unforeseen additional cost and programme changes implemented since the impact of Covid-19.</p> <p>The extra costs are as follows:</p> <ul style="list-style-type: none"> <li>Inclusion of an allowance for additional contract delivery costs up to the projected completion date, due to the impact of Covid-19 on the programme; £38.5K</li> <li>Inclusion of agreed works for Assisted Technology, retaining wall and bin store extension; £52.5K</li> </ul> <p><b>Variation type:</b> - budget increase</p> <p><b>Budget</b> Previous Yrs Costs £1,468.4K Current 20/21 Budget £323.6K + £91K = £414.6K Current Total Budget £1,792.0K + £91K = £1,883.0K</p>							+91
<b>Funding</b>	HRA £63.7K + 1-4-1s £27.3K from Stock Increase Block Allocation						
<b>Procurement</b>	As previously approved						

<p><b>New Build Council Housing Phase 10 – Daresbury and Berners</b></p> <p><b>Scheme description</b> The project will deliver 73 new build affordable Council homes that will diversify the existing housing stock and build on the 95 properties delivered in New Council Housing Phases 1, 2 &amp; 3 and property numbers acquired as part of the Council Housing Acquisitions Project.</p> <p>Daresbury – Daresbury View, Arbourthorne – 10 units Berners – Berners Road and Berners Place, Arbourthorne – 63 units</p> <p><b>What has changed?</b> The original scheme included Daresbury, Berners, and Gaunt Road. As Daresbury and Berners are progressing now but Gaunt Road needs longer to design, the budgets for these 2 elements of the scheme are being separated.. A separate Final Business Case will be submitted for Gaunt Road once details are finalised.</p> <p>Following approval of the original Business Case the Project costs were as follows: Daresbury and Berners £12,068.5K Gaunt £2,023.0K (20/21 and 21/22)</p> <p>The current approved budget for Gaunt Road of £2,023.2K will therefore be moved to a new business unit (New Build Phase 15), see entry below.</p> <p>Daresbury and Berners Construction value is now at £12,378K, an increase of £309.5K, which will be awarded to Engie Regeneration Ltd Increased costs are due to:</p> <ul style="list-style-type: none"> <li>• Ground consolidation costs following advanced surveys</li> <li>• Building Control and Planning Applications conditions and changes to construction drawing package attached to Drainage and Highway approvals</li> <li>• Delayed programme due to covid19 shut-down</li> <li>• Changes to future site set-up caused by covid19 restrictions</li> </ul> <p><b>Variation type:</b> - budget increase and reprofile</p> <p><b>Costs</b> Construction £11,498.5K Client Directs £67.2K Fees £554.0K Contingency £366.5K <u>TOTAL £12,486.2K</u></p> <p><b>Budget</b> 19/20 Costs £313.9K Current 20/21 Budget £8,176.2K - £1,833.4K Gaunt - £1,362.2K reprofile = £4,980.6K</p>	<p>20/21 -3,099 21/22 +1,386</p>
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<p>Current 21/22 Budget £5,709.9K - £189.8K Gaunt + £1,671.6K reprofile/additional costs = £7,191.7K                  Total Current Budget £14,200.0K - £2,023.2K Gaunt + £309.5K additional costs = £12,486.2K</p>		
<b>Funding</b>	HRA from Stock Increase Programme Block Allocation	
<b>Procurement</b>	As previously approved	
<p><b>Council Housing Stock Increase Programme Block Allocation</b></p> <p><b>Scheme description</b> Block allocation of funding for the Stock Increase Programme</p> <p><b>What has changed?</b> As per entries above 2 new schemes and 2 variations have been approved for Stock Increase Schemes the funding for which need drawing down from the block allocation. These are:</p> <p>New: Derbyshire Lane £500.5K                  New: Meersbrook Park Rd TA £46.9K                  Variation: Wordsworth £91.0K                  Variation: Daresbury &amp; Berners £309.5K                  Total Draw Down £947.9K</p> <p><b>Variation type:</b> - budget decrease</p> <p><b>Budget</b>                  Current 20/21 Budget £6,305.9K - £947.9K = £5,358.0K                  Total 20-25 Budget £161,225.4K - £947.9K = £160,277.5K</p>		-948
<b>Funding</b>	HRA £815.3K + 1-4-1s £132.6K	
<b>Procurement</b>	N/A	
<p><b>New Build Phase 15 – Gaunt Road</b></p> <p><b>Scheme description</b> The project will deliver approximately 19 new build affordable Council homes at Gaunt Road, Gleadless Valley that will diversify the existing housing stock and build on the 95 properties delivered in New Council Housing Phases 1, 2 &amp; 3 and property numbers acquired as part of the Council Housing Acquisitions Project.</p> <p><b>What has changed?</b> Originally part of the Daresbury and Berners scheme (see entry above), the other sites are progressing but Gaunt Road needs longer to design. It's</p>		+2,023

	<p>therefore been decided to separate the Gaunt 20-22 budget of £2,023.2K out so the scheme can be monitored and reported on separately.</p> <p><b>Variation type:</b> - Reprofile</p> <p><b>Current Estimated Costs</b>                  Construction £1,630.0K                  Clients Direct £4,4K                  Fees £114.0K                  Contingency £274.8K                  TOTAL £2,023.2K</p> <p>N.B. A variation to increase the costs and therefore the funding is expected when the Final Business Case is submitted.</p> <p><b>Budget</b>                  Current 20/21 budget moved from 97564 £1,833.4K                  Current 21/22 Budget moved from 97564 £189.8K                  Total Current Budget now on BU 97571 £2,023.2K</p>		
	<b>Funding</b>	HRA	
	<b>Procurement</b>	As previously approved	
<b>F</b>	<b>Housing investment</b>		
	New additions		
	<p><b>Housing Highways Resurfacing</b></p> <p><i>Problem trying to address</i>                  Across Sheffield housing, Neighbourhood teams have identified a number of housing estates parking, access roads and footpath areas that are not included in the SCC's Streets Ahead programme and are now in a various state of disrepair. The sites will require resurfacing, edging and drainage repairs/replacements. If these areas are left in their current condition they will continue to deteriorate and will require constant repair which will impact on the repairs budget and as all sites continue to deteriorate they will eventually become more serious from a health and safety point of view.                  The sites are:</p> <ul style="list-style-type: none"> <li>• Callow Mount</li> <li>• Greenland Drive &amp; Way</li> <li>• Hallpark Head</li> <li>• Maytree Close</li> <li>• The Frostings</li> <li>• Warburton Gardens</li> </ul>		+267

*Why address it now?*

- Remove the risk from potential H&S claims from trips and falls
- Improve the quality of housing adopted roads, paths and parking spaces
- Reduce and minimise future repair costs associated with these elements
- Improve customer satisfaction
- Improve local neighbourhoods and estates

*Implications of not addressing it now?*

- Potential trips and fall claims
- Increased repairs and maintenance costs
- Decrease in customer satisfaction with their homes and neighbourhoods
- The longer these sites are left in this condition, the worse and more costly to improve they will become

**How are we going to achieve it?**

- Add the work to the new city wide Non-Highways Re-surfacing contract that has been procured.
- To be administered by a Capital Delivery Service (CDS) Project and Cost Manager.
- CDS will be responsible for releasing all works
- The site details will be provided to CDS and the contractor(s) asked to price this. Based on the actual price for each site Housing make the decision on whether to release the works.
- The sites can be released for pricing all at once or individually
- Housing will be able to release priced works all at once to complete quickly or individually over the duration of the contract period (1 year plus 1x4 years).

The project is proposed to be on site by 05/10/2020.

**What are the benefits?**

*Objectives*

To deliver new tarmac resurfacing works to the 6 neighbourhood sites, reduce maintenance and prevent H&S claims

*Outputs*

6 Improved Neighbourhood sites

*Benefits*

- Provide a new asphalt surface to the sites above
- Reduce our short and medium term repairs and maintenance costs
- Improve the appearance of local neighbourhoods and estates
- Improve the condition of the sites and improve customer satisfaction
- Remove potential Health & Safety issues

<p><b>Costs</b>                  Fees £25.0K                  Works £275.9K                  Contingency £22.1K                  TOTAL £323.0K</p> <p><b>Budget</b>                  20/21 Existing £56K + addition £150k = £206K                  21/22 Existing £0K + addition £117k = £117K                  Total £323K</p>								
<b>Funding Source</b>	HRA	<b>Amount</b>	£323K	<b>Status</b>	Funds available in Block Allocation for Estate Environmentals	<b>Approved</b>	Housing Investment PG June20	
<b>Procurement</b>		i. Call-off from the existing Non-Highways measured term contract.						
Variations and reasons for change (please specify all that apply: budget increase / budget reduction / re-profiling / scope change / procurement)								
<p><b>Council Housing Waste Management &amp; Estate Environmentals Block Allocation</b></p> <p><b>Scheme description</b>                  Block allocation of funds for improvement to the housing estates e.g. footpaths, parking etc.</p> <p><b>What has changed?</b>                  A new scheme for a number of housing estates parking, access roads and footpath areas that are not included in the SCC's Streets Ahead programme has been brought forward (see entry above).</p> <p><b>Variation type:</b> - budget decrease</p> <p><b>Budget</b>                  Current 20/21 Budget £1,000K - £266.9K = £733.1K                  Total 20-25 Budget £18,000K - £266.9K = £17,733.1K</p>							-267	
<b>Funding</b>	HRA							
<b>Procurement</b>		N/A						
<b>Council Housing Adaptations – New Procurement Strategy Only</b>							0	

*Problem trying to address*

The Housing and Neighbourhood Service (HNS) has a statutory duty to provide minor and major adaptations to the Council housing stock where these are necessary and appropriate to meet the needs of residents with disabilities. Referrals to the HNS are made by Occupational Therapists in the Equipment and Adaptations team.

The volume and value of the work arising from this duty fluctuates from year to year but analysis of the last 6 years illustrates that both are increasing. This trend is expected to continue as a result of an aging population as well as increasing demand for adaptations to support younger people with disabilities people to live independently and increasing life expectancy of people with complex disabilities.

The current Adaptations Contract is due to end on 30 September 2020 with a maximum extension period of 3 months.

*Why address it now?*

Without a mechanism to deliver adaptations beyond the end of the current main contract, the Council will fail in its statutory duty to provide adaptations work streams including level access showers, ramps and other core works. Tenants and residents with disabilities would be left without suitable facilities within their homes necessary to meet their needs.

*Implications of not addressing it now?*

The trend over the last 6 years is that the demand for the both the volume and value of adaptations works is increasing. Without a contract in place, a backlog of work will accumulate that will be difficult to clear in future. This will inevitably have a negative impact on our current and future performance against statutory timescales. The risk of an accumulated backlog is that progress to clear the backlog is minimal and the negative impact on performance continues into the long-term.

The impact on customers of deteriorating performance is that residents with disabilities are left without adaptations where these are necessary and appropriate to meet their needs beyond the timescales set out by Government.

**How are we going to achieve it?**

A package of works including all relevant adaptations and associated works, to be competitively tendered via a framework.

**What are the benefits?**

*Objectives*

To ensure that the HNS has a mechanism to deliver all identified adaptations work to residents with disabilities in its housing stock over the duration of the contract.

*Outputs*

The anticipated average annual outputs are as follows:

- 275 Level Access Showers
- 86 Ramps
- 132 Core Other
- 3 Extensions
- 17 Other Adaptations (Equipment)

	<p><i>Benefits</i></p> <ul style="list-style-type: none"> <li>• Provide the Council with a contractual mechanism to fulfil its duty to meet the adaptations requirements for residents with disabilities living in its housing stock.</li> <li>• Improve the lives of said residents by providing the Council with the capability to provide adaptations to meet their needs.</li> <li>• Facilitating the capacity of residents with disabilities to live independently at home and reduce the burden on care services.</li> </ul> <p><b>Costs</b></p> <p>Works £10,679.5K Fees £215.0K Total £10,894.5K</p> <p><b>Budget</b></p> <p>20/21 £814.5K 21/22 £2,216.5K 22/23 £2,216.5K 23/24 £2,823.5K 24/25 £2,823.5K Total £10,894.5K</p>		
	<b>Funding</b>	HRA	
	<b>Procurement</b>	<ul style="list-style-type: none"> <li>i. Procurement of Principal Contractor by mini-competition via the YORbuild2 framework.</li> <li>In the event that an insufficient number of expressions of interests are received then proceed by either</li> <li>ii. Open competitive tender with PQQ or</li> <li>iii. Mini-competition tendered via an alternative regional framework.</li> </ul>	
<b>G People – capital and growth</b>			
New additions			
	<p><b>Volunteer Library Grants</b></p> <p><b>Why do we need the project?</b></p> <ul style="list-style-type: none"> <li>• This scheme allows for the pass-porting of funds £10k to each of 16 volunteer-run libraries as listed below, to develop and enhance facilities for vulnerable children and young adults across the city. Expected improvements include, but are not limited to, accessible toilet facilities, improved lighting, better IT facilities, improved physical access and improved décor.</li> </ul> <p><b>How are we going to achieve it?</b></p> <ul style="list-style-type: none"> <li>• Grants will be issued for the period of 2020/21 it is anticipated that all grants will be issued by the end of September 2020.</li> </ul>		+160

<ul style="list-style-type: none"> <li>• Individual libraries to be in receipt of a grant:             <ul style="list-style-type: none"> <li>○ Broomhill Library</li> <li>○ Burngreave Library</li> <li>○ Ecclesfield Library</li> <li>○ Frecheville Library</li> <li>○ Gleadless Library</li> <li>○ Greenhill Library</li> <li>○ Jordanthorpe Library</li> <li>○ Newfield Green Library</li> <li>○ Park Library</li> <li>○ Southey Library</li> <li>○ Stannington Library</li> <li>○ Tinsley Library</li> <li>○ Totley Library</li> <li>○ Upperthorpe Library</li> <li>○ Walkley Library</li> <li>○ Woodhouse Library</li> </ul> </li> </ul> <p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>• Benefits include:             <ul style="list-style-type: none"> <li>○ Improved access to library facilities for young and vulnerable people, and young families</li> <li>○ Reduced social isolation</li> <li>○ Improved social engagement</li> <li>○ Improved access to IT facilities</li> <li>○ Improved job prospects and employability for young people</li> <li>○ Improved educational attainment</li> <li>○ Improved health and wellbeing</li> <li>○ Increased use of libraries through improved appeal</li> </ul> </li> </ul> <p><b>When will the project be completed?</b></p> <p>Grants issued by 30/09/2020; final expenditure at individual sites to be completed in 2020-21, or early 2021-22 if delayed due to Covid-19</p>							
<b>Funding Source</b>	Community Infrastructure Levy (CIL)	<b>Amount</b>	£160k	<b>Status</b>		<b>Approved</b>	
<b>Procurement</b>	N/A (procurement undertaken by recipient libraries)						

<p><b>Heritage Park – Holgate Meadows Special Educational Needs (SEND) Provision</b></p> <p><b>Why do we need the project?</b></p> <ul style="list-style-type: none"> <li>• A number of proposed Heritage and Holgate places have been lost at tribunal, in favour of an Independent Specialist Provision (ISP), due to the lack of calm and sensory spaces in school.</li> <li>• There is an opportunity through undertaking works at the schools to prevent avoidable ISPs in the future.</li> <li>• This will also improve the learning environment of the schools by better meeting the needs of the pupils who attend.</li> <li>• Spaces have been identified for the calm and sensory spaces, funding would be used to renovate these areas. Each space would be renovated so that they are:             <ul style="list-style-type: none"> <li>○ Safe, padded, pale coloured panels to all walls and to ceiling height.</li> <li>○ CCTV recording with the ability to view the room from the exterior.</li> <li>○ Adjustable lighting- dimmable and with colour selections by children within the room</li> <li>○ Audio - music/sounds that can be chosen by the children.</li> </ul> </li> <li>• This would result in the following:             <ul style="list-style-type: none"> <li>○ Heritage site: Three calm spaces, one sensory space.</li> <li>○ Holgate site: Three calm spaces, one sensory space</li> </ul> </li> </ul> <p><b>How are we going to achieve it?</b></p> <ul style="list-style-type: none"> <li>• The funding will be managed via a funding agreement with the schools for the procurement and completion of the works. The project will be funded from Special Provision Capital – SEND Allocation.</li> </ul> <p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>• Benefits/Rationale for Proposal:             <ul style="list-style-type: none"> <li>○ To provide a better environment for learners at Heritage and Holgate school sites.</li> <li>○ To reduce the requirement for ISP placements</li> </ul> </li> </ul> <p><b>When will the project be completed?</b></p> <p>28/08/2020</p>							+85
<b>Funding Source</b>	Special Provision Capital – SEND funding	<b>Amount</b>	£85k	<b>Status</b>		<b>Approved</b>	

	<b>Procurement</b>	N/A (procurement undertaken by the school)	
	Variations and reasons for change		
	<b>Don Valley School Sports Hall</b> <b>Scheme description</b> <ul style="list-style-type: none"> <li>This project had an authorised budget of £1.5m, funded from DfE Basic Need, allocated to the English Institute of Sport Sheffield (EISS), to enable them to remodel and reconfigure the uses of their wider facilities to create the required capacity within the existing EISS in order to keep Don Valley Oasis students at the heart of the building.</li> </ul> <p><b>What has changed?</b></p> <ul style="list-style-type: none"> <li>Crystallization of costs has resulted in the project being delivered at a cost less than budget having not had to utilise the contingency held therein.</li> </ul> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Budget decrease: - to reflect a £46k financial saving as project comes to an end.</li> </ul>		-46
	<b>Funding</b>	DfE Basic Need Allocation	
	<b>Procurement</b>	N/A	
<b>H</b>	<b>Essential compliance and maintenance</b>		
	New additions		
	None		
	Variations and reasons for change		
	None		
<b>I</b>	<b>Heart of the City II</b>		
	New additions		
	None		

	Variations and reasons for change
	None