

Scheme name / summary description		Value £'000
A	Economic growth	
	New additions	
	None	
	Variations and reasons for change	
Page 29	M1 Gateway Art Project Scheme description The project was originally approved in 2013 to create a major piece of art on the site of the demolished Tinsley Cooling Towers, designed in conjunction with public consultation. What has changed? The project requires additional funding however due to the current pandemic, the potential funding sources have suspended funding applications until early 2021 and therefore the project timeline has been extended to March 2022. The unapplied budget of £219k will be moved into the 2021-2022 Capital Program. Variation type: - <ul style="list-style-type: none"> [slippage] 	2020-21 -219 2021-22 +219
	Funding Third Party Contributions	
	Procurement N/A	
	Grey to Green 2 [Angel Street] Scheme description This project has previously been approved to :- <ul style="list-style-type: none"> Pedestrianise Castlegate and narrow redundant carriage ways on Exchange Street/Place to create a setting for development plots, public event space, Sustainable Urban Drainage and meadow planting areas to transform the public realm and improve the environment. Redirect bus routes from Castlegate via Exchange Place and Blonk Street, including a new bus gate at Blonk Bridge. 	+550

Page 30	<ul style="list-style-type: none"> Extend green and open space corridors with pedestrian and cycle priority to create a gateway to the city centre, particularly for the adjoining hotel cluster and riverside business district Create potential development sites from highway land at Exchange Place/Wharf Street <p>What has changed?</p> <p>Castlegate and Angel Street remains a main gateway into the city centre and forms the route to most central hotels. It has been in decline for many years due to the loss of a distinctive economic role.</p> <p>Funding has been received from the European Regional Development Fund (ERDF) to continue the works onto Angel Street which will form a link between the original Grey to Green project with High Street, Commercial Street and Fargate.</p> <p>The works on Angel Street will include:-</p> <ul style="list-style-type: none"> Reduction of road width from 2 to a single carriageway on Angel St Construction of segregated cycling lane (two way) to connect Grey to Green to City Centre cycling route and to Upper & Lower Don Valley Implementation of Sustainable Urban Drainage (SUDs) and planting Retention of existing 4 trees and planting of additional 2 trees Improvements outside the Kommune (Co-op listed building) to enable the construction of a sheltered area (from general traffic and buses) and seating area New street furniture, City Centre quality <p>Variation type: -</p> <ul style="list-style-type: none"> [budget increase] [scope] 		
	Funding	European Regional Development Fund (ERDF)	
	Procurement	i. Mini competition via the YORcivils2 framework. Should the above route yield an insufficient tender list then restricted procedure with PQQ may be used as an alternative route to market.	
B	Transport		
	New additions		
	<p>Station Road, Halfway Crossing (Feasibility)</p> <p>Why do we need the project?</p> <p>This project is to introduce a controlled pedestrian crossing on Station Road near Halfway Infants school as part of the corporate objective to increase</p>		+9

Page 31	<p>participation in active modes of travel by providing safer walking facilities.</p> <p>There have been 4 injury accidents in the last 5 years (1 serious and 3 slight) at this location.</p> <p>The introduction of a controlled pedestrian crossing at this location will improve access to;</p> <ul style="list-style-type: none"> • The nearby schools (Halfway Nursery and Infants, Halfway Juniors, Westfield), • Shopping at Morrisons, • Park and ride at Halfway/bus services, Leisure trips to Rother Valley, • Employment at Holbrook Industrial Estate <p>The scheme will also connect two communities together by providing a crossing facility across Station Road where high volumes of traffic severe convenient walking and cycling routes.</p> <p>How are we going to achieve it?</p> <p>Initially a feasibility study will be carried out to assess the options for the scheme and identify the best location for the crossing. The study, including any required surveys will cost £9k and will be funded from Local Transport Plan.</p> <p>What are the benefits?</p> <ul style="list-style-type: none"> • Provide a safer environment for pedestrians and improve access to local facilities and encourage active travel. <p>When will the project be completed?</p> <p>[2020-21]</p>							
	Funding Source	Local Transport Plan	Amount	£9k	Status	Ringfenced for Transport Projects	Approved	
	Procurement		i. Feasibility undertaken in-house by SCC Transport Planning & Design and Assurance teams.					
<p>Electric Taxi 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 and the Council has declared a climate emergency which necessitates a move away from the use of traditional fossil fuels, to cleaner technologies such as electric.</p> <p>The current Hackney Carriage fleet is typically of older diesel vehicles. The city centre is a core area for pick-up and drop-off where the majority of the city's taxi ranks are located. Therefore, a move to cleaner Ultra Low Emissions Vehicles and zero emission hackney carriages will see real benefit in some of the areas which have the highest pollution levels in the city.</p>							+471	

Page 32	<p>How are we going to achieve it?</p> <p>The Council has received funding to purchase up to 11 electric taxis with a view of running a two year taxi trial scheme to enable taxi drivers to trial electric vehicles, demonstrating their benefits and informing driver decisions about whether to buy / lease an electric taxi.</p> <p>The total expected costs of purchasing up to 11 taxis and the associated telematics is £485k (including prior year feasibility costs and fees)</p> <p>The operation of the taxi trial scheme will be subject of a tender exercise and will include the operation of the trials, administration, engagement and support, alongside all costs relating to operation and maintenance of the vehicles. The tender scope will exclude insurance, electric charging credit and licences. Initial estimates indicate that the total revenue cost of the scheme over the 2 years of operation could be up to £292k. It is planned that these costs will be funded on an invest-to-save basis with some savings realised through vehicle sale at the end of the 2 year trial. This is subject to a separate approval process via a non-key Individual Cabinet Member Decision.</p> <p>What are the benefits?</p> <ul style="list-style-type: none"> • 200 electric taxi loans to licenced Hackney Carriage drivers alongside package of education and support, providing drivers with practical insights into the benefits of electric vehicles and supporting permanent vehicle shift. • Direct NOx savings: 633.4kg/year • Direct CO2 savings: 145.0 tonnes/year <p>When will the project be completed?</p> <p>[July 2021] for capital purchase (the operation of the scheme will continue until July 2023)</p>							
	Funding Source	DEFRA Early Measures Fund	Amount	471k	Status	Ringfenced for Transport projects	Approved	
	Procurement	<p>i. Direct award / mini competition via a public sector compliant vehicle framework (e.g. CCS) for the supply of up to 11 Hackney Carriages. Telematics will be included in the procurement of the vehicles.</p> <p>An alternative procurement route for the carriages via the taxi trial Service Provider may be used if required. In this instance A competitive OJEU procedure would be undertaken to procure the Service Provider, who in turn would then be required to procure the vehicles.</p>						
Variations and reasons for change								
Streets Ahead Opportunities Scheme description							+85	

Page 33	<p>The Streets Ahead project has now completed the “Core Investment Period”. Public satisfaction with the condition of the Highway Infrastructure has increased and there is an expectation the City Council will continue to support and augment the basic maintenance tasks with small scale accessibility improvements.</p> <p>There are in excess of 2000 small scheme requests in the system, these increase daily with requests to carry out works such as handrail installation, dropped kerbs, community ‘H’ markings, bollard installation, bus stop markings, new signs and markings. Requests are individually assessed and installation is instructed on a priority basis.</p> <p>What has changed?</p> <p>This project is a rolling programme of works and £85k of Local Transport Funding is to be added to this year’s budget to enable the complete of works in 2020-21. The total budget for 20-21 will be £132k with an estimated commuted sum of £20k.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> • [budget increase] 		
	Funding	Local Transport Plan	
	Procurement		
	Quality of life		
	New additions		
	None		
	Variations and reasons for change		
	None		
D	Green and open spaces		
	New additions		
	<p>Millhouses Playground</p> <p>Why do we need the project? <i>Problem trying to address</i></p>		+14

The existing multi-play unit at Millhouses Park was removed in June20 because of irreparable damage to the unit during the recent Lockdown. This has significantly reduced the play value of the site, which is a Green Flag destination park for Sheffield. There is much local interest in this park and the Friends group have been keen to see this unit replaced as soon as possible.

Why address it?

The condition of the playground is not acceptable for a city destination park and a green flag site. This situation needs to be rectified by the provision of a replacement play unit.

How are we going to achieve it?

Procure a new multi-play unit, which will be installed by the Parks and Countryside Playground Team

What are the benefits?

- Renewal of the Millhouses Park playground
- Provision of a fit for purpose play equipment
- Improved quality of Millhouses Park, an important City Green Flag standard destination site
- Sustained play value for the park
- Sustained or improved customer satisfaction
- Improve play value for disabled users

When will the project be completed?

March or early April 2021

Costs

£14.1K Supply of Kit
£0.2K Independent Inspection
 £14.3K Total

Funding

£7.9K Millhouses Mill Building Capital Contribution
£6.4K Revenue Contribution to Capital
 £14.3K Total

Funding Source	See Funding Section above	Amount	£14.3K	Status	Funding available	Approved	Green & Open Spaces PG 16.11.20
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Procurement	i. Supply of play equipment by competitive quotations. ii. Installation works undertaken in-house by the SCC Playground team.						
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	<p>Arbourthorne Pond</p> <p>Why do we need the project? <i>Problem trying to address</i> The project aims to address the condition of the pond and the fact that it is currently very difficult to fish. It will also address the need to make the pond a more inclusive environment for all. There is significant local community and political interest in this project which if successful will benefit all stakeholders.</p> <p><i>Why address it?</i> It's not just about clearing the pond area of weeds and debris which is a maintenance function. To encourage its use by interested parties once cleared there is a need to improve the accessibility of the facility through the provision of a path round the pond, and to refit the site container so it can be used for community storage.</p> <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> • The removal of the pond vegetation and debris will be carried out in November and paid for by Revenue funds as maintenance • A Measured Term contract will be used to deliver the path improvements • SCC Property & Facilities Management Repairs & Maintenance Team will refit the container • A voluntary Sector environmental management company will support the delivery of green improvements supported by local volunteer after the path and container works have been done <p>What are the benefits?</p> <p><i>Benefits</i></p> <ul style="list-style-type: none"> • Improved environment and ecological value of Arbourthorne Pond • Increased participation and use of the green space by local people for fishing and recreation • Improved quality of Arbourthorne Pond sustaining a Sheffield 'quality' Standard • Sustained or improved customer satisfaction • Improve recreational value of the site, including improved accessibility <p>When will the project be completed? May 2021</p> <p>Costs</p> <table border="0"> <tr> <td>Path</td> <td>£17.2K</td> </tr> <tr> <td>Refurb of Container</td> <td>£2.8K</td> </tr> <tr> <td>Total</td> <td>£20.0K</td> </tr> </table> <p>Funding</p> <table border="0"> <tr> <td>Environment Agency</td> <td>£10K</td> </tr> <tr> <td>Local CIL – Park & Arbourthorne</td> <td>£10K</td> </tr> </table>	Path	£17.2K	Refurb of Container	£2.8K	Total	£20.0K	Environment Agency	£10K	Local CIL – Park & Arbourthorne	£10K	<p>+20</p>
Path	£17.2K											
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Local CIL – Park & Arbourthorne	£10K											

	Total £20K							
	Funding Source	See Funding Section above	Amount	£20K	Status	EA Grant; see Appendix 2 Local CIL; awarded, to be journaled	Approved	Green & Open Spaces PG 16.11.20
	Procurement		i. Path installation by call-off from the Non-Highways Resurfacing Measured term. ii. Refit of site container undertake in-house by the SCC Repairs & Maintenance team.					
	Variations and reasons for change							
	None							
Page 36	Housing growth							
	New additions							
	None							
	Variations and reasons for change							
	<p>Council Housing New Build Phase 12 – Knutton Crescent</p> <p>Scheme description A small-scale Modern Method of Construction project delivering 4 new Council family homes for affordable rent on a currently underutilised Council-owned HRA site, in an area where there is an identified need for large family homes.</p> <p>What has changed? A bid for Homes England grant was submitted and has been awarded. As a result the funding mix of the project has changed; 1-4-1 receipts can no longer be used.</p> <p>Variation type: Change of funding mix</p> <p>Budget Total Project Budget £1,000K</p> <p>Funding Mix Now S106 £180.3K HE Grant £200.0K</p>							0

	HRA £619.7K Total £1,000.0K	
	Funding Various, see above	
	Procurement N/A	
F	Housing investment	
	New additions	
Page 37	<p>Council Housing Short Leasehold Sundries</p> <p>Why do we need the project? <i>Problem trying to address</i> Sheffield City Council currently holds leaseholds on a range of sundry properties which are in use as part of the social housing stock. The properties have been acquired by the Council over time through purchase on a leasehold basis. There are 15 of these properties which now have short remaining leasehold terms and as such consideration needs to be given to the Council's options for these properties.</p> <p><i>Why address it?</i> A decision has been taken to exercise the right to purchase the freehold, which needs to be actioned before the leasehold terms expire. The remaining term of the leases range from 3.5 years to 67 years. The cost of purchasing the freeholds increases the shorter the remaining term of the Lease.</p> <p><i>Implications of not doing it now?</i> Doing nothing will result in these assets being returned to the freeholder by default when the leasehold terms expire. As a result the Council will lose valuable housing stock, lose the benefits of sunk cost in terms of investment and maintenance, and incur costs through our obligation to rehousing tenants occupying the properties. This will also be distressful for the occupiers.</p> <p>How are we going to achieve it? The Council has the right to purchase the Freehold for each of the 15 properties, the freeholder fees are payable by the Council as well as the surveying and legal fees. Property Services will effectively deliver the project in terms of serving notices, negotiating and the processing of payments on behalf of the Asset Management Team.</p> <p>What are the benefits? <i>Objectives</i></p> <ul style="list-style-type: none"> • Purchase of the freeholds of 15 sundry properties at a maximum cost of £437K • Avoid the loss of assets worth a value of £2.27m 	+437

<p><i>Outputs</i> 15 sundry property freeholds</p> <p><i>Benefits</i></p> <ul style="list-style-type: none"> Retention of 15 property assets worth £2.27m for a capital investment of up to £437K No reduction in the current levels of housing stock and support the stock increase programme through the permanent acquisition of 15 properties currently only held on a leasehold basis No requirement to rehouse any existing tenant at the expiration of the leasehold term Continuation of existing revenues <p>When will the project be completed? The process of serving notices will commence in October 2020 with final payments expected to be complete by March 2021</p> <p>Costs</p> <table border="0"> <tr> <td>Freehold Acquisition</td> <td>£421.0K</td> </tr> <tr> <td>Intermediary Fees</td> <td>£3.0K</td> </tr> <tr> <td>Tribunal Fees</td> <td>£7.5K</td> </tr> <tr> <td>Legal/Surveyor Fees</td> <td>£5.0K</td> </tr> <tr> <td>Total</td> <td>£436.5K</td> </tr> </table>								Freehold Acquisition	£421.0K	Intermediary Fees	£3.0K	Tribunal Fees	£7.5K	Legal/Surveyor Fees	£5.0K	Total	£436.5K
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Total	£436.5K																
Funding Source	Housing Revenue Account Block Allocation	Amount	£436.5K	Status	Funding available in the block allocation	Approved	Housing Investment PG 18.11.20										
Procurement		N/A															
<p>Collegiate Crescent Conversion</p> <p>Why do we need the project? <i>Problem trying to address</i> Demand for temporary accommodation has increased so opportunities to create more temporary accommodation are being sought. 14B Collegiate Crescent is a ground floor property which is part of a 2-storey block of Sundry flats on the Broomhall estate. There are 3 other flats within the block all of which are empty. 14B has been used in the past as an office but there's now no requirement for an office, and no other appropriate use has been identified for the property in its current format. The intention is to utilise these flats as temporary accommodation.</p> <p><i>Why address it?</i> To increase the number of usable and lettable council housing stock in order to reduce the requirement for hotel and B & B accommodation for families.</p> <p>How are we going to achieve it?</p>							+31										

Page 39	<p>The inhouse repairs and maintenance service who have the skills and workforce to deliver this project.</p> <p>What are the benefits?</p> <p><i>Outputs</i></p> <ul style="list-style-type: none"> A flat added back into general letting to generate income which pays for itself over the long term Upgraded fire safety measures on the remaining 3 block flats to the current building regulation standards <p><i>Benefits</i></p> <p>The building will provide extra family units of temporary accommodation which can be used for short term let. This reduces the need for hotel and B & B accommodation to be used for late and unexpected homeless presentations.</p> <p>When will the project be completed? March 2021</p> <p>Costs</p> <table border="0"> <tr> <td>Works</td> <td>£29.1K</td> </tr> <tr> <td>Contingency</td> <td>£2.4K</td> </tr> <tr> <td>Total</td> <td>£31.5K</td> </tr> </table>							Works	£29.1K	Contingency	£2.4K	Total	£31.5K	
	Works	£29.1K												
	Contingency	£2.4K												
Total	£31.5K													
Funding Source	Flexible Homeless Grant	Amount	£31.5K	Status	Grant is received annually and this amount has been set aside for this scheme.	Approved	Housing Investment PG 18.11.20							
Procurement		i. Works undertaken in-house via the Repairs and Maintenance Service.												
Variations and reasons for change (please specify all that apply: budget increase / budget reduction / re-profiling / scope change / procurement)														
<p>HRA Block Allocation (Essential Work)</p> <p>Scheme description Block allocation of HRA funding for other essential work needed on the Council Housing stock.</p> <p>What has changed? A Final Business Case have been brought forward for Short Leasehold Sundries. Funding therefore needs drawing down from this block allocation to cover the scheme costs. See entry above</p> <p>Variation type: Budget Decrease</p> <p>Budget Current 22/23 Budget £1,145.5K - £436.5K = £709K</p>							-437							

	Total 22-25 Budget £3,645.5K - £436.5K = £3,209K																												
	Funding	HRA																											
	Procurement	N/A																											
Page 40	<p>97464 Replacement Roofing Programme 2020-25</p> <p>Scheme description The original roofing and roofline project has ended but work on the Council’s housing stock roofs needs to continue. There are also a number of roofline-only properties that were removed from the previous project to ensure the delivery of best value. To achieve this work identified in the 30 year business plan, a new approach is required.</p> <p>What has changed? Procurement has now taken place and the contract price and other costs (fees etc) are now known. The total of these costs, even with a contingency are £1,090K less than the estimated cost submitted in the Outline Business Case.</p> <p>It has been recommended, and approved by the Programme Group, that this balance is retained to investigate the possibility of extending the Solar PV and battery storage works that have been included within the tender. Currently these works are limited to 6 identified trial blocks.</p> <p>This work will include surveys to identify suitable properties within the initial 1st year address list, but could also include additional installations depending on the success of the trial blocks and the development of the council’s overall strategy to achieve its net zero carbon 2030 commitment.</p> <p>Variation type: Re-profile / Change of Scope</p> <p>Costs</p> <table border="0"> <tr><td>CDS Fees</td><td>£253.5K</td></tr> <tr><td>Other Fees</td><td>£1,887.0K</td></tr> <tr><td>Solar PV</td><td>£1,090.0K</td></tr> <tr><td>Construction</td><td>£33,474.0K</td></tr> <tr><td>Contingency</td><td>£1,930.0K</td></tr> <tr><td>Total</td><td>£38,634.5K</td></tr> </table> <p>Budget</p> <table border="0"> <tr><td>Spend 19/20</td><td>£64.4K</td></tr> <tr><td>Current 20/21 Budget</td><td>£5,025.6K - £3,822.9K = £1,202.7K</td></tr> <tr><td>Current 21/22 Budget</td><td>£7,000.0K + £2,884.1K = £9,884.1K</td></tr> <tr><td>Current 22/23 Budget</td><td>£8,848.2K + £293.5K = £9,141.7K</td></tr> <tr><td>Current 23/24 Budget</td><td>£8,848.2K + £322.6K = £9,170.8K</td></tr> <tr><td>Current 24/25 Budget</td><td>£8,848.1K + £322.7K = £9,170.8K</td></tr> <tr><td>Total 19-25 Budget</td><td>£38,634.5K + £0.0K = £38,634.5K</td></tr> </table>		CDS Fees	£253.5K	Other Fees	£1,887.0K	Solar PV	£1,090.0K	Construction	£33,474.0K	Contingency	£1,930.0K	Total	£38,634.5K	Spend 19/20	£64.4K	Current 20/21 Budget	£5,025.6K - £3,822.9K = £1,202.7K	Current 21/22 Budget	£7,000.0K + £2,884.1K = £9,884.1K	Current 22/23 Budget	£8,848.2K + £293.5K = £9,141.7K	Current 23/24 Budget	£8,848.2K + £322.6K = £9,170.8K	Current 24/25 Budget	£8,848.1K + £322.7K = £9,170.8K	Total 19-25 Budget	£38,634.5K + £0.0K = £38,634.5K	<p>20/21 -3,823</p> <p>21/22 +2,884</p> <p>22/23 +293</p> <p>23/24 +323</p> <p>24/25 +323</p>
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	Funding	HRA	
	Procurement		
G	People – capital and growth		
	New additions		
Page 41	Clifford All Saints Primary Heating: (Post-feasibility works) 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 the heating and domestic hot water system at Clifford All Saints (former Ecclesall Junior site). The Diocese have employed a consultant mechanical engineer who has produced a report recommending wholesale replacement of the boiler plant, pipework, emitters, controls etc • Why do we need to address it now? <ul style="list-style-type: none"> ○ There is an agreement in place between the City Council and the Diocese which provides inclusion of the mechanical installation at the former Ecclesall Junior site in any capital programme, and the diocese engineer’s report suggests that this is necessary. ○ To confirm if all works identified in the Diocese mechanical engineers report was necessary, we commissioned Capital Delivery Service (CDS) to carry out our own assessment of the heating system and to identify works that needed to be funded via our capital programme and to exclude any works not directly associated with the heating system failure. ○ Following their assessment CDS recommended that the work associated with the plant room should be undertaken i.e. replacement of the existing boilers pumps etc. but their assessment did not recommend wholesale replacement of pipework emitters, controls etc. Although they found that these elements were old, they thought that these elements would still be serviceable and recommended that they be re-assessed after the plant room work had been completed and the school had heat. 		+135
	How are we going to achieve it? <ul style="list-style-type: none"> • Proposed solution / recommended option: replace the existing gas and coal fired boilers and pumps with two new Quinta Ace 115 frame mounted boilers c/w matching shunt pumps and low loss header, new gas train connect to existing incoming gas supply complete with new auto shut off valve connected to the new Building Energy Management (BEM)'s system. 		
What are the benefits? <ul style="list-style-type: none"> • Objective: replace the existing gas and coal fired boilers and pumps with a safe solution. Outputs/benefits: an efficient, working heating system. 			

<p>When will the project be completed? 28/02/2021 - the replacement could be commenced mid-January, to complete February half term 2021</p>								
Funding Source	DfE Condition Allocation	Amount	£9k feasibility +£135k works £144k total cost	Status		Approved		
Procurement		i. Works undertaken in-house via the Repairs and Maintenance Service.						
Page 42	<p>Whiteways Primary Heating – New Boiler House: 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"> ○ Whiteways Primary is a post war school in the Fir Vale area of the city. The school currently relies on three ACV brand “tank in tank” type boilers, which provide both heating and hot water to the school, these were installed in 1994. Two of boilers have been condemned and hence are out of use. • Why do we need to address it now? <ul style="list-style-type: none"> ○ The remaining unit is only just operational and leaves the school with no back up. <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"> ○ Design package to provide full mechanical & electrical refurbishment of boiler house via in house contractor. <p>What are the benefits?</p> <ul style="list-style-type: none"> • Objectives: <ul style="list-style-type: none"> ○ The new system will be specifically designed to meet the needs of the schools <p>Benefits:</p> <ul style="list-style-type: none"> ○ New plant would be designed to operate at maximum efficiency, reducing running costs and carbon omissions ○ Would be capable of providing the required heat outputs even during especially cold spells ○ The council would meet its legal obligation under “The Workplace (Health, Safety and Welfare) Regulations 1992”. <p>When will the project be completed? ASAP: exact date to be informed by results of feasibility work.</p>							+6

	Funding Source	DfE Condition Allocation	Amount	£6k	Status		Approved		
	Procurement		i. Feasibility undertaken in-house by the Capital Delivery Service.						
Variations and reasons for change (please specify all that apply: budget increase / budget reduction / reprofiling / scope change / procurement)									
None									
H	Essential compliance and maintenance								
New additions									
Page 43	<p>Winter Gardens Automatic Door Replacement</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 Winter Gardens currently has 4 sets of automatic entrance door openings, comprising 3 walk-in openings and one accessibility set of wider/higher double-doors for vehicular accessibility via a ramp. ○ The doors are original and over 20 years old and the number of service call outs to correct issues has increased to a point where replacement is now the sensible option. • Why do we need to address it now? <ul style="list-style-type: none"> ○ The Capital Delivery Service examination accompanied by ironmongery experts produced the problems listed below: <ul style="list-style-type: none"> ▪ At the point of original installation, they obviously conformed to regulations, but in line with current standards they have now become non-compliant on several levels. ▪ On the hinge side of each door finger traps are evident as the glass door panel closes tight to the frame ▪ There are 3 sets of door openings which have been identified by the service engineers as having a scissor action on closing where two adjacent door sets open and close in unison, creating a potential for amputation of small fingers ▪ The door mechanisms are generally old and some of the automated opening/closing actions are defective ▪ The photo-electric safety sensors act as a look-out to prevent the doors closing on people passing through, they are defective on several locations and require replacement <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> • What is the proposed solution / recommended option? 							+32.5	

Page 44	<ul style="list-style-type: none"> ○ Complete replacement of all 4 sets of automatic door openings. The telescopic sliding door option is recommended due to it being faster in operation and has fewer moving parts to maintain/replace. <p>What are the benefits?</p> <ul style="list-style-type: none"> ○ Reduced Health & Safety risk issues associated with existing door sets ○ Install doors that meet with current BSEN standards and Building Regulations ○ Reduce maintenance costs <p>When will the project be completed?</p> <p>Replacement could be achieved in early 2021 and would be carried out in phases overnight to allow continual access to the Winter Gardens.</p>								
	Funding Source	Minor Works Revenue Cont.	Amount	£32.5k	Status		Approved		
	Procurement		i. By competitive quotation.						
	<p>Medico Legal Centre Hot Water Improvements</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 hot water that feed to the coroner's office is currently supplied from 3 existing calorifiers one of which is redundant. • Why do we need to address it now? <ul style="list-style-type: none"> ○ The pipe work feeding these calorifiers is very old and heavily corroded and is prone to leaking. ○ The pipework is also configured in such a way that the cold water feeding the coroner's office is being heated by the hot water feed and is reaching temperatures of up to 40 degrees at the outlet which poses a risk of legionella. <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"> ○ To remove the 3 existing calorifiers and all existing pipe and to install 2 new calorifiers and new reconfigured pipework. This work can also be carried out with minimal disruption to the coroner's service. <p>What are the benefits?</p>							+40	

	<ul style="list-style-type: none"> ○ Prevent further leaks and risk of flooding the coroner’s office ○ Reduce temperature of the cold-water feed thereby removing risk of legionella ○ Provide correct distribution temperatures for both hot and cold-water feeds <p>When will the project be completed? 31/01/2021</p>									
	Funding Source	Minor Works Revenue Cont.	Amount	£40k	Status		Approved			
	Procurement		i. Works undertaken in-house via the Repairs and Maintenance Service.							
Page 45	<p>95634 Westfield Youth Club Community – Roof</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 existing flat roof is in very poor condition and has exceeded its natural life expectancy. • Why do we need to address it now? <ul style="list-style-type: none"> ○ There is evidence of widespread cracking and stretching at joints and corners that is allowing leaks to develop which is causing water damage to the internal fabric of the building. The building is currently used for a number of community activities, including as a food bank. The ingress of water is compromising the safe delivery of these activities and therefore urgent repair works are required. <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"> ○ Replace the existing roof covering with new insulated roof covering including all associated works and procure work as soon as possible, with intention to request contract award at December Capital Programme Group. <p>What are the benefits?</p> <ul style="list-style-type: none"> ○ Watertight roof covering ○ Improved thermal efficiency ○ Reduced repair cost ○ Prevent further damage to internal structure <p>When will the project be completed?</p>								+50	

		Estimated delivery of final project: June/July 2021.							
	Funding Source	Revenue Contribution from Minor Works Budget	Amount	£50k	Status		Approved		
	Procurement		i. Via instruction through a suitable capital contract.						
Variations and reasons for change									
I	Heart of the City II								
New additions									
Page 46	None								
	Variations and reasons for change								
	None								