

Scheme name/ summary description		Value £'000
A	Economic growth	
	New additions	
	None	
	Variations and reasons for change	
	None	
B	Transport	
	New additions	
	None	
	Variations and reasons for change	
	None	
C	Quality of life	
	New additions	
	None	
	Variations and reasons for change	
	None	
D	Green and open spaces	
	New additions	

<p>Steel City Sports Ground</p> <p>Why do we need the project?</p> <p>Steel City Sports Ground is a priority site in the Local Football Facilities Plan (LFFP). The LFFP is a national initiative between local authorities and the Football Association. The site is also identified in the Sheffield Playing Pitch Strategy (PPS) as strategic priority for improvement.</p> <p>However, the site is in need of drainage operations to improve the playing pitch and fencing to tackle safety issues in order to provide improved facilities for the Steel City Dons Junior Football Club.</p> <p>How are we going to achieve it?</p> <p>Carry out surveys to inform the following:</p> <ul style="list-style-type: none"> • Whether the current pitch drainage is adequate and if not, what work is required • Where and how fencing can be installed without damaging the existing drains <p>What are the benefits?</p> <p><i>The overall Benefits will be:</i></p> <ul style="list-style-type: none"> • Good quality pitches and improved safety • Secure the future of Steel City Dons • Future maintenance requirements could be carried out by Steel City Dons <p>When will the project be completed?</p> <p>Feasibility April21 Works September21</p> <p>Costs 21/22</p> <p>Surveys £2.5K</p> <p>Funding</p> <p>The full £61.3K available on S106 Agreement 719 is committed to this scheme and will be used to fund survey costs and the resulting works. If more than this is required a bid will be submitted to the Football Foundation’s Pitch Improvement Programme.</p>							+2.5
Funding Source	S106 Agreement 719	Amount	£2.5K	Status	Approved as part of the S106 Parks Programme	Approved	Green & Open Spaces PG 16.03.21
Procurement	i. Drainage survey by competitive quote.						
Variations and reasons for change							

<p>Spider Park</p> <p>Scheme description Spider Park / Ben Lane in Wisewood is an area of green space which was agreed by Cabinet, to be sold for housing. As part of the sale the developer contribution was agreed to be provided to establish a new park & playground on an area of land which made up the former Wisewood Secondary School allowing the creation of a better-quality play area in a safer more accessible location.</p> <p>The play area will help meet an identified shortage of children’s play in the local area and complete the creation of a recreational hub including sports centre, artificial sports pitch, and community garden.</p> <p>What has changed? A feasibility and options appraisal has been carried out. The scope, estimated costs, and required procurement are now known.</p> <p><i>Option agreed</i> Deliver a new pocket park and playground on the designated site in Wisewood.</p> <p><i>Outcomes</i></p> <ul style="list-style-type: none"> • Local community can make use of a welcoming, accessible, and high-quality park and play space • Health and wellbeing improvements for local communities • Community Cohesion – much awaited local facility will be situated in a prominent position, enhancing adjoining community facilities which allow the space to become a focal point for the local community and a space for socialising. • The Wisewood Secondary School Masterplan is fully delivered with the provision of a new park and green space, which meets the needs of the local community and fully regenerates the community space and associated facilities in the centre of Wisewood <p><i>Outputs</i></p> <ul style="list-style-type: none"> • Play equipment for a range of ages and abilities • Fencing and gates to ensure safety of the playground users • Landscaping, tree, hedge, & wildflower planting • Bike track for balance bikes and scooters • Path works • Seating area and park furniture <p><i>Benefits</i></p> <ul style="list-style-type: none"> • A new pocket style park and play area which meets the needs of the local community • A new park which surpasses the Sheffield Standard • A facility which enables members of the local community to access the health & wellbeing benefits of using parks and green spaces <p>Variation type: Budget increase</p> <p>Costs Feasibility £4.2K</p>	<p>+292</p>
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CDS Fees	£42.2K
Other Fees	£3.3K
Construction	£224.0K
Contingency	£29.1K
Total	£302.8K

N.B. Should all the contingency not be required it will be used to deliver further improvements as per the scope of the project (and in consultation with the Ward Councillors)

Budget

Current 20/21 Budget £10.5K - £6.3K = £4.2K
 Current 21/22 Budget £0.0K + £298.6K = £298.6K
 Total 20-22 Budget £10.5K + £292.3K = £302.8K

Funding

Funding Source	Amount
S106 Agreements	£129.5K
Capital Receipt (Sale of old site)	£183.2K
Wisewood TARA Contribution	£22.8K
Total	£302.8K

Funding See Funding Section above

Procurement

- i. Design, CDM and cost management undertaken in-house by Urban Environmental Design and the Capital Delivery Service.
- ii. Supply and installation of the new playground and associated works via a competitive tender with suitability assessment.

Section 106 Parks Programme

Scheme description

Block allocation of S106 for specific Parks schemes.

What has changed?

1. With the start of the Steel City Sports Ground project, £2.5K of S106 allocated to the scheme needs drawing down to fund the feasibility. See entry above
2. With the Spider Park project moving to Outline Business Case, £22.1K S106 allocated to the scheme needs drawing down to fund the costs.

	See entry above		
	Variation type: Budget decrease		
	Budget		
	Current 20/21 Budget £296.7K - £24.6K = £272.1K		
	Current 21/22 Budget £332.8K - £0.0K = £332.8K		
	Total 20-22 Budget £629.5K - £24.6K = £604.9K		
	Funding	S106	
	Procurement	N/A	
E	Housing growth		
	New additions		
	None		
	Variations and reasons for change		
	None		
F	Housing investment		
	New additions		
	None		
	Variations and reasons for change (please specify all that apply: budget increase / budget reduction / re-profiling / scope change / procurement)		
	Council Housing Elementals Contract Extension		+460
	Scheme description		
	The original contract known as Elementals Contract 1, being carried out by United Living Ltd was originally proposed to end on 31st March 2020 and has subsequent granted approvals to extend these arrangements up to 31 March 2021. The project has been successful in improving numerous occupied domestic properties and bringing elements of these properties up to the Sheffield Decent Homes Standard. This contract has also enabled the same improvements to be made to a significant number of Void properties. Since March 2020, the focus of this contract has been to deliver major		

<p>refurbishment and decent homes improvements to empty properties (voids), also a number of recently acquired properties, long term sundry properties and 10 fire damaged properties as requested through the Repairs and Maintenance Service.</p> <p>What has changed? Although the works to the above vacant properties is now nearing completion, a number of high value and unforeseen empty properties have also been identified that require capital investment to bring these to the decent homes and lettable standard. The inhouse provider does not currently have the capacity to deliver these essential works from April 2021 due to the extent of the refurbishment works to these properties, and there are no other current contractual arrangements available to be utilised in the immediate term. It is therefore proposed to further extend the contract period of the Elementals Contract 1 project by 6 months from 1 April 2021 to the end of September 2021 to allow continuation of these improvement works.</p> <p>Based on a projected value of the works on the unforeseen void properties the value of the contract needs increasing by £450K, plus CDS fees proposed to support the contract of £10K.</p> <p>Variation type: Budget increase</p> <p>Budget Current 20/21 Budget £1,420K + £0K = £1,420K Current 21/22 Budget £0K + £460K = £460K Total 20-22 Budget £1,420K + £460K = £1,880K</p>		
Funding	HRA via Block Allocation for Internal Works	
Procurement	i. Short term extension to an existing capital contract.	
<p>Council Housing Internal Works Block Allocation</p> <p>Scheme description Block allocation of funds for internal works on the SCC Council Housing Stock e.g. kitchens and bathrooms.</p> <p>What has changed? The existing Elementals contract due to finish 31st March 2021 is being extended to 30th September 2021 to allow internal works only recently identified to take place on void properties. See separate entry above.</p> <p>Variation type: Budget decrease</p> <p>Budget Current 25/26 Budget £5,287.8K - £460K = £4,287.8K</p>		-460
Funding	HRA	

Procurement	N/A																																		
<p>Council Housing External Wall Insulation (EWI) Package 3</p> <p>Scheme description The period around the late 1940's and 1950's witnessed the development of various types of housing systems based on Pre-cast and in-situ cast concrete, steel and cast-iron constructions. While most systems were intended to provide permanent, long term housing solutions. In practise the dwellings did not prove any cheaper to build or maintain than a traditional built house. The problems of carbonation and the presence of detrimental chloride levels in reinforced concrete houses led to certain concrete housing systems being designated defective under the 1984 housing defects legislation which was then incorporated into the housing act of 1985.</p> <p>The scheme aims to improve thermal insulation of these properties by applying a new external wall insulation system, and insulating roofs up to current SCC specifications, extending the lifespan of the houses by at least 30 years.</p> <p>What has changed? Intrusive surveys were carried out to identify if chlorides were present and affecting the concrete. These surveys involved taking samples from the front, side and rear of 33% of the dwellings in all areas, which were lab tested to understand if the dwellings were suitable for inclusion, or if their life expectancy was limited and therefore unsuitable. All samples returned favourable results therefore all dwellings are acceptable for inclusion in this EWI Project.</p> <p>Out of the initial list of 266 dwellings, 3 x Iron houses were deemed unsuitable, leaving 263 in the project. Therefore, across all areas of the Sheffield Estate this breaks down into:</p> <ul style="list-style-type: none"> • 211 x Wates Houses, 22 x Malt Houses, 28 x Prefab and 2 x 5M dwelling types = 263 Properties <p>Following completion of the feasibility an Outline Business Case has been completed and an indicative budget set.</p> <p>Variation type: Budget increase</p> <p>Costs</p> <table border="0"> <tr> <td>CDS Fees</td> <td>£139.8K</td> <td></td> </tr> <tr> <td>Consultant Fees</td> <td>£260.2K</td> <td></td> </tr> <tr> <td>Intrusive Testing</td> <td>£59.0K</td> <td></td> </tr> <tr> <td>Client Directs</td> <td>£355.0K</td> <td></td> </tr> <tr> <td>Works</td> <td>£4,111.6K</td> <td></td> </tr> <tr> <td>Contingency</td> <td>£205.6K</td> <td></td> </tr> <tr> <td>Total</td> <td>£5,131.2K</td> <td></td> </tr> </table> <p>Budget</p> <table border="0"> <tr> <td>Previous Yrs Actuals</td> <td>£25.6K</td> <td></td> <td>£25.6K</td> </tr> <tr> <td>Current 20/21 Budget</td> <td>£232.4K +</td> <td>£0.0K =</td> <td>£232.4K</td> </tr> <tr> <td>Current 21/22 Budget</td> <td>£0.0K +</td> <td>£1,962.8K =</td> <td>£1,962.8K</td> </tr> </table>		CDS Fees	£139.8K		Consultant Fees	£260.2K		Intrusive Testing	£59.0K		Client Directs	£355.0K		Works	£4,111.6K		Contingency	£205.6K		Total	£5,131.2K		Previous Yrs Actuals	£25.6K		£25.6K	Current 20/21 Budget	£232.4K +	£0.0K =	£232.4K	Current 21/22 Budget	£0.0K +	£1,962.8K =	£1,962.8K	+4,873
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Current 22/23 Budget £0.0K + £2,910.4K = £2,910.4K Total Budget £258.0K + £4,873.2K = £5,131.2K		
Funding	HRA via Block Allocation for Heating, Energy Efficiency and Carbon Reduction	
Procurement	i. Professional services will be undertaken by the Capital Delivery Service and the Capital Delivery Partner. ii. Principal Contractor procured by mini competition via either the YORbuild2 or Efficiency North frameworks.	
Council Housing Heating, Energy Efficiency & Carbon Reduction Scheme description Block allocation of funds to be used for heating and energy efficiency projects. What has changed? Following completion of the feasibility on the EWI Package 3 scheme an Outline Business Case has come forward for approval and therefore needs a draw down from this allocation to create the budget. See the separate entry above. Variation type: Budget decrease Budget Current 20/21 Budget £0.0K Current 21/22 Budget £3,267.3K - £1,770.3K = £1,497.0K Current 22/23 Budget £5,764.6K - £3,000.0K = £2,764.6K Current 23/24 Budget £6,597.5K - £102.9K = £6,299.8K Current 24/25 Budget £5,804.5K - £0.0K = £5,804.5K Current 25/26 Budget £1,269.8K - £0.0K = £1,269.8K Total 20-26 Budget £22,703.7K - £4,873.2K = £17,635.7K		-4,873
Funding	HRA	
Procurement	N/A	
Council Housing Electrical Strategy Contract Extension Scheme description Current contract for the Council Housing Electrical Upgrade Programme to bring properties up to modern day electrical standards. What has changed? Due to delays in procuring the Phase 2 contract for electrical upgrades, the current contract is being extended by 5 months to August 21, as this work needs to continue. The required budget to cover the contract extension will therefore be moved from the Phase 2 budget.		507

See separate entry below.		
Variation type: Budget increase		
Costs		
Fees £10.0K		
Works <u>£497.0K</u>		
Total £507.0K		
Budget		
Current 20/21 Budget £2,500.0K		
Current 21/22 Budget <u>£1,227.2K + £507.0K = £1,743.2K</u>		
Total 20-22 Budget <u>£3,727.2K + £507.0K = £4,234.2K</u>		
Funding	HRA via BU 97477	
Procurement	i. Short term extension to an existing capital contract.	
Council Housing Electrical Upgrade Programme Phase 2		-507
Scheme description		
Phase 2 of the Council Housing Electrical Upgrade Programme to bring properties up to modern day electrical standards in relation to the requisite legislation, regulations and best practice.		
What has changed?		
Due to delays in procuring the Phase 2 contract the current contract is being extended by 5 months to August21, as this work needs to continue. The required budget to cover the contract extension will be moved from this scheme to the current one. See separate entry above.		
As this confirms there will be no spend in 20/21 on this scheme, the 20/21 budget of £25K will also be slipped into 21/22 at this time.		
Variation type: Budget decrease		
Budget		
Current 20/21 Budget £25K - £25K = £0K		
Current 21/22 Budget <u>£2,892K - £482K = £2,410K</u>		
Total 20-26 Budget <u>£28,945K - £507K = £28,438K</u>		
Funding	HRA	

Procurement	N/A	
<p>Housing Revenue Account (HRA) Regeneration Allocation</p> <p>Scheme description Block allocation of funding for HRA Regeneration projects.</p> <p>What has changed? SCC is developing a masterplan for Gleadless Valley to make it a better place to live. The Government Grant Revenue Funding awarded of £515K to develop the plan will be spent by the end of 20/21, but the project will not be completed until December21. HRA funding of £167K is needed to enable project completion and is to be made available in revenue by reducing the capital Block Allocation for regeneration schemes.</p> <p>What are the Benefits?</p> <p><i>Objectives</i> The overall objective is to produce a strategic masterplan for Gleadless valley to help enable the delivery of a wide range of regeneration benefits for the area including:</p> <ul style="list-style-type: none"> • new and refurbished housing • improved green spaces • better community facilities • better access to employment and skills <p><i>Benefits</i></p> <ul style="list-style-type: none"> • A strategic masterplan for the regeneration of Gleadless Valley, which can be used by the Council and partner organisations to guide delivery and secure additional investment for the valley • Regeneration plans well received by the community, as they will be based upon and respond to the needs of local people and organisations <p><i>Outputs</i></p> <ul style="list-style-type: none"> • Production of a communication strategy for the final stages of the masterplan • Delivery of 2 key consultations with the local community and partners (resident consultation and final masterplan consultation) • Finalisation of the housing proposals to RIBA stage 1/2 • Finalisation of housing, green space, community facilities and employment and skills strategies for Gleadless Valley • An options appraisal exercise for local centre regeneration proposals • Final masterplan documentation <p>Variation type: Budget decrease – the reduction in this allocation will release revenue funds</p> <p>Budget <u>Current 21/22 Budget</u> £2,500K - £167K = £2,333K <u>Total 21-26 Budget</u> £14,500K - £167K = £14,333K</p>		-167

	Funding	HRA Major Repairs Reserve	
	Procurement	N/A	
G	People – capital and growth		
	New additions		
	Disabled Facilities Grant (DFG) Funded Programme 21-22 Scheme description <ul style="list-style-type: none"> The scope for use of DFG funding has been widened to support any Council expenditure incurred under the Regulatory Reform (Housing Assistance) (England and Wales) Order 2002 (RRO). Article 3 of the RRO enables housing authorities to give discretionary assistance, in any form, (e.g. grant, loan or equity release) for the purpose of improving living conditions, allowing the Council to use DFG funding for wider purposes which may be more appropriate for individuals than mandatory DFG allows. As a result of this and minor amendments to the Private Sector Housing Assistance Policy in 2018/19 the funding has been used to provide (in addition to mandatory Disabled Facilities Grants) additional support in the form of adaptive equipment and telecare equipment to further support people to remain in their own homes. Changes last year: <ul style="list-style-type: none"> A further amendment to the Private Sector Housing Assistance Policy was approved in January 2020 giving further flexibility in the use of Disabled Facilities Grant Funding. In addition, the value of funding has increased in recent years from £2m p.a. to £4.5m p.a. <p>It is now proposed that Disabled Facilities will be used to deliver the following support in 2021/22:</p>		+3,702.5
	SCHEME ELEMENT	SCHEME DESCRIPTION	Est. 2021-22 VALUE: £k
	Mandatory Disabled Facility Grants	Major adaptations such as ramps, stair lifts, level access showers & hoists to help clients safely access their homes and facilities within them. Adaptation provided under the Housing Grants, Construction & Regeneration Act 1996. Individual Grant limit £30k. (21-22 budget uplift of +£500k)	2,500
	DFG Top Up Grant	A grant to top up the DFG mandatory limit of £30k where the assessed cost of the relevant work necessary and appropriate to meet the needs of the disabled occupant exceeds this limit and there is no alternative funding available. The	200

			maximum grant limit is up to £20k.				
		Disabled Person's Home Appreciation Loan	An equity loan to undertake enhanced works to meet the disabled person's needs or pay towards a contribution to their mandatory DFG works.				12.5
		Disabled Person's Relocation Loan	An equity loan to enable an owner occupier to purchase another property where a DFG is not reasonably practical or cost effective in the current property and they need to move to a more suitable property. The maximum loan amount is £70k.				395
		Accelerated Adaptations Grant	A fast track grant for the provision of adaptations where the adaptation will prevent the applicant from going into care upon discharge from hospital or the applicant is terminally ill and the adaptation will reduce or delay the need for care. The maximum grant is £10k.				1,600
		Minor Works Grants	A grant of up to £5k for low income owner occupied households with a Disabled Person or person with a Limiting Long Term Illness to carry out minor repairs or improvements to address the health and safety risks in the property, enable them to live independently or prevent them from being admitted to hospital. (21-22 budget uplift of +£170k)				320
		Minor Works Projects	Installation of equipment which will enable clients to live independently at home for longer. Provision of minor adaptations for clients in their homes such as this enables 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 be at home for longer.				100
		High Value Equipment	Provision of equipment which will assist people to live safely and comfortably at home, preventing the need for hospital admissions and facilitating hospital discharges.				325
		Telecare / Fire Alarm Equipment	Installation of telecare / smoke alarm equipment which will assist people to live safely at home and generate alerts for assistance when needed.				400
		TOTAL	(Total 21-22 budget uplift of +£3,702.5k)				5,852.5
Funding Source	DFG	Amount	+£3,702.5k budget increase; Total £5,825.5k	Status		Approved	

<p>Procurement</p>	<p>i. A combination of SCC contracts and client-lead procurements are utilised where appropriate to deliver the DFG Programme.</p>	
<p>Gibson House (post-feasibility works)</p> <p>Why do we need the project?</p> <ul style="list-style-type: none"> • What is the problem we are trying to address? <ul style="list-style-type: none"> ○ There is currently additional need for Learning Difficulty Disability (LDD) Residential Placements within Sheffield. ○ The Local Authority has a Corporate Parenting responsibility to provide suitable local accommodation for looked after children and care leavers and the lack of provision restricts the ability to fulfil this responsibility. Without delivery of the project, the lack of suitable local accommodation will remain un-addressed. Delivery of the scheme will also realise savings to the City of £1,257k. ○ As this would bring some young people back into the city it would also have additional, less tangible savings based upon reductions in travel and administration costs. <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> ○ Remodelling of 4 existing bedrooms which are of unsuitable size/not fit for purpose, to create 2 larger bedrooms to meet residential accommodation expectations <p>What are the benefits?</p> <ul style="list-style-type: none"> • Objectives: <ul style="list-style-type: none"> ○ The overall objective is to increase residential placements in the City. ○ The project objective will be to increase the number of appropriate placements at the site to 6 through the remodelling of inappropriate accommodation • Outputs: <ul style="list-style-type: none"> ○ A total of 6 bedrooms at ground floor level that are of equivalent standard and appropriate to the needs of the residents • Benefits: <ul style="list-style-type: none"> ○ Appropriate, local provision of Learning Difficulty Disability (LDD) Residential Placements ○ Improved outcomes for looked after children & care leavers ○ Enhancement to the offer provided at Gibson House ○ Revenue savings/efficiencies <p>When will the project be completed?</p> <p>August 2021</p>		<p>+9.5</p>

Funding Source	CIF capital receipts	Amount	+£9.5k post feasibility cost [£27.8k total cost]	Status		Approved			
Procurement		i. Professional services will be undertaken by the Capital Delivery Service and the Capital Delivery Partner. ii. Remodelling works will be delivered via an existing capital contract. iii. Surveys via existing corporate contracts or competitive quotation.							
<p>Lowfield School Chimney (post-feasibility works)</p> <p>Why do we need the project? Following an inspection in 2018, a chimney at Lowfield Primary School was found to be out of plumb by 100mm over its height. The ongoing stability of the chimney is a concern and remedial works are required to restore the chimney to its original state.</p> <p>How are we going to achieve it? Demolition and rebuild of chimney via an existing capital contract</p> <p>What are the benefits?</p> <ul style="list-style-type: none"> • Objectives: to make chimney structure safe. • Outputs/ Benefits: <ul style="list-style-type: none"> ○ Mitigation of a potential construction Health & Safety risk. ○ Potential revenue saving from future maintenance costs. <p>When will the project be completed? April 2021</p>								+20.4	
Funding Source	DfE Condition Allocation	Amount	+£20.4k post feasibility cost [£29.0k total cost]	Status		Approved			
Procurement		i. Structural survey and design undertaken in-house by the Capital Delivery Service ii. Demolition & rebuild by instruction via an existing capital contract.							
Newfield School Bridge								+102	

Why do we need the project?

- This project is to undertake necessary structural maintenance and repair work to the access bridges at Newfield School. The bridges also provide access to a maintained school (Talbot) and SCC has a responsibility to the safety of its site users and a commitment in the lease to share costs with Mercia Trust.
 - Since transfer of the school site to Mercia on an Academy lease, the requirement to undertake some structural repairs and some immediate maintenance has emerged. There is also a need to implement a longer-term inspection and maintenance regime for the bridges. The bridges remain structurally sound at present, and do not present an immediate or current risk to users of the Newfield site or the wider community, but clearly the works required cannot be deferred indefinitely.
 - SCC, under the lease, is committed to contributing a proportion of costs to recognise the right of way carved out in the lease to enable access to Talbot School and for the building formerly used by Learn Sheffield. Additionally, although the majority of pupils on the site at Newfield attend a school maintained by Mercia Trust, they are ultimately Sheffield pupils and as such, SCC owes a duty, along with the Trust, to ensure their safety along with those attending the remaining SCC maintained school on site (Newfield). SCC therefore continues to have a strong interest in ensuring the safety and upkeep of the bridges
- Decision to be taken:
 - To agree an SCC contribution of 50% of the maintenance and repair costs at £102k – Total repair costs being estimated at £204k

How are we going to achieve it?

- The scope of works proposed is to undertake identified works to maintain and repair the bridges accessing the Newfield site thus ensuring their ongoing structural integrity and maintaining safe access to the Newfield site.

What are the benefits?

- Objectives: Safe access to site is maintained
- Outputs: Structural maintenance and repair work to the access bridges at Newfield School complete
- Benefits:
 - Legal: The proposed maintenance and repairs will ensure that those accessing the site at Newfield, including all pupils, staff, parents and visitors have their health and safety protected under all relevant H&S legislation
 - Economic: Regular maintenance and repair of the bridges will ensure deterioration does not occur which could lead to enhanced sums in the future if more major repairs or even replacement were to become necessary.

When will the project be completed?

Summer 2021

Funding Source	Historic Education Funding	Amount	£102k	Status		Approved	
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Procurement		N/A - Mercia Academy Trust will be responsible for procuring and managing the works.						
<p>Pipworth Primary School WC Adaptations</p> <p>Why do we need the project? Adaptations are needed to the provide facilities which will allow use of the toilet as required under the Equalities Act.</p> <p>How are we going to achieve it? Changes to accessibility of toilet and washing facilities to ensure unaided use is possible</p> <p>What are the benefits?</p> <ul style="list-style-type: none"> • Objectives: <ul style="list-style-type: none"> ○ The school will have a WC which can be used unaided by relevant pupils ○ The toilet will be available for future pupils who need an adapted toilet • Outputs: <ul style="list-style-type: none"> ○ New toilet installed with wash / dry function ○ Full height hand wash basin with mixer tap ○ Redecoration of the toilet ○ New anti-slip flooring installed 								+15
Funding Source	Special Educational Needs Capital Allocation	Amount	£15k	Status		Approved		
Procurement		i. Adaption works by instruction via an existing capital contract.						
Variations and reasons for change								
<p>Astrea Academy – Sports Pitch</p> <p>Scheme description</p> <ul style="list-style-type: none"> • Astrea Academy is a new through Primary and Secondary School on the site of the old Pye Bank Primary school. However, it is a constrained site and has limited outdoor sports provision. As such additional sports pitch facilities need to be provided off-site. The near-by Stanley Fields site has been identified as the preferred site for these facilities to be provided. 								+463

<p>What has changed?</p> <ul style="list-style-type: none"> A revised Outline Business Case has been brought forward to reflect the decision to install an artificial 3G playing surface pitch instead of the previously planned grass surface. After consultation with pitch specialists it was discovered that the limited playing time of 6-10 hours per week of a grass pitch was not suitable for either the school or community requirements. <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase: +£463k is required to fund the installation of an artificial 3G playing surface pitch instead of the previously planned grass pitch. Funding is now all to be met from the DfE School Condition Allocation. Total revised cost now to be £1,293.5k Scope change: project now to deliver a 3G artificial surface pitch instead of a grass pitch. The pitch will now be completed in December 2021. Reprofile: the revision in playing surface has resulted in an overall cost increase of £463k and a reprofile of £654k of existing costs from 20-21 to 21-22. 		
Funding	DfE Basic Need Allocation	
Procurement	<ul style="list-style-type: none"> i. Professional services (including specialist pitch design consultant) will be undertaken by the Capital Delivery Service and the Capital Delivery Partner. ii. Core construction works by mini competition via the YORcivil2 framework Lot 3 or by restricted procedure. iii. Surveys & ground investigations by closed competitive tender via Constructionline. iv. Detailed design and installation of traffic calming measures via Schedule 7 of the Streets Ahead PFI. 	
<p>Dobcroft Infants School Re-Roofing (Project completion)</p> <p>Scheme description</p> <ul style="list-style-type: none"> Initial scheme was created to address a Health and Safety risk at Dobcroft Infants school caused by the poor condition of the roof. <p>What has changed?</p> <ul style="list-style-type: none"> The scheme is now complete, with a total final expenditure of £135.5k. <p>Variation type: -</p> <ul style="list-style-type: none"> Budget decrease: following a review of all works completed across the site to ensure all charges were correct, there was a £34k underspend on completion of the scheme and this is to be returned to DfE Building Condition funding pot. 		-34

	Funding	DfE School Condition Allocation						
	Procurement	N/A						
H	Essential compliance and maintenance							
	New additions							
	<p>Shiregreen Cemetery Wall</p> <p>Why do we need the project?</p> <ul style="list-style-type: none"> ○ There is substantial damage to a section of wall and coping at Shiregreen Cemetery, believed to have been caused by a road traffic collision which presents a potential health & safety hazard. The condition of the wall may deteriorate further if not addressed now, increasing the level of hazard and the cost of any future repairs <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> ○ The project will repair/replace the damaged section of wall and railings. ○ Specific works are: <ul style="list-style-type: none"> ▪ Dismantle and rebuild existing stone pillar knocked out of alignment ▪ Clean copings ▪ Sort and remove damaged edges to copings ▪ Rebuild 1 pillar demolished in the road traffic collision. This includes obtaining stone, cutting and dressing ▪ Rebuild 16 linear metres of .7 section wall ▪ Re-bed the copings between the two pillars ▪ Fix 2 linear metres of replacement copings <p>What are the benefits?</p> <ul style="list-style-type: none"> • Objectives: Wall restored to former condition • Outputs: Full repair and restoration of wall and coping • Benefits: Removes the health & safety hazard presented by the damaged section of wall <p>When will the project be completed?</p> <p>Mid July 2021</p>					+36		
	Funding Source	CIF capital receipts	Amount	£36k	Status		Approved	

	Procurement	i. Professional services undertaken in-house by the Capital Delivery Service. ii. Dismantle and re-building works by closed competitive procedure via Constructionline*. *Joint procurement with Glen Howe Park Bridge Retaining Wall project (below)						
Glen Howe Park Bridge Retaining Wall Why do we need the project? <ul style="list-style-type: none"> ○ Approximately 25m of a drystone retaining wall over the Tinker Brook at Glen Howe Park is in poor condition. ○ Specifically: <ul style="list-style-type: none"> ▪ A length of around 7m by the footbridge headwall has partially collapsed and there is a large hole at the foot of this section. ▪ A further length of around 16-18m parallel to the bank is in very poor condition with some sections also partially collapsed ▪ The wall alignment is being affected by heavy vegetation on the bank above ▪ The current is scouring out the riverbed by the base of the footbridge headwall, with partial blockage of the culvert exacerbating the effect ▪ The handrail to the footbridge is inadequate for purpose. ○ The condition of the wall may deteriorate further if not addressed now, increasing the level of hazard and the cost of any future repairs. Corporate Repairs & Maintenance have already erected a safety fence along the footpath to guard against the risk of further collapse or erosion of the bank, as recommended on the Structural Inspection Report of October 2020. How are we going to achieve it? <ul style="list-style-type: none"> ○ Demolish and rebuild damaged section of wall and carry out associated improvements to the footbridge headwall What are the benefits? <ul style="list-style-type: none"> • Outputs: Full restoration of 25m section of wall with improvements to the footbridge headwall • Benefits: Fully addresses health & safety risk to the public When will the project be completed? Mid July 2021							58	
	Funding Source	CIF capital receipts	Amount	£58k	Status		Approved	

<p>Procurement</p>	<p>i. Professional services undertaken in-house by the Capital Delivery Service. ii. Demolition and re-building works by closed competitive procedure via Constructionline*. *Joint procurement with the Shiregreen Cemetery Wall project (above)</p>	
<p>Boiler Management Systems Tender (Procurement Strategy Only)</p> <p>Why do we need the project?</p> <ul style="list-style-type: none"> ○ To develop a contract to allow flexible yet cost effective appointment of contractors to complete works that cannot be delivered internally by Corporate Repairs & Maintenance (CRM) – in this case Building Management System (BMS) controls in corporate buildings ○ Contributes to the Council’s Net Carbon strategy <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> ○ Tender for a Measured Term contract for BMS installations across the SCC estate <p>What are the benefits?</p> <ul style="list-style-type: none"> ● Objectives: <ul style="list-style-type: none"> ○ Appoint a contractor framework for the installation of BMS controls in corporate buildings ○ Specifications for works and schedule of works for the SCC estate ○ Nominal list of sites ○ Tender process ○ Schedule of rates to result in efficient agreement of prices for future sites ● Outputs: BMS controls allow for more efficient control of energy use and therefore savings in energy costs and carbon emission are to be expected – the exact amount of cost and carbon savings to be delivered will be calculated individually for each site taken onto the scheme ● Benefits: <ul style="list-style-type: none"> ○ Flexible yet cost effective contract to deliver BMS controls for corporate buildings (number and location of sites to be agreed with the Client). ○ Improvements in energy efficiency for buildings where BMS controls are installed; reduction in energy costs; reduction in carbon emissions <p>When will the project be completed?</p> <p>N/A – timescales relate to the procurement of a preferred contractor.</p>		

Funding Source	Amount	Status	Approved				
Procurement	i. Professional services undertaken in-house by the Capital Delivery Service. ii. Installation, repairs and servicing via competitive procedure with suitability assessment.						
<p>Town Hall Fire Alarm</p> <p>Why do we need the project?</p> <ul style="list-style-type: none"> The Fire Alarm system at the Townhall is outdated and not able to repaired and therefore requires replacement. <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> Design and install a new, radio fire alarm system for the Town Hall that is fully compliant with current standards <p>What are the benefits?</p> <ul style="list-style-type: none"> Improved protection for building occupants in the event of a fire at the Town Hall Council fulfils its statutory duties as a landlord and employer <p>When will the project be completed?</p> <p>Target Start on Site is Autumn 2021. Detailed programme TBC.</p>				+135			
Funding Source	CIF capital receipts	Amount	£135k	Status		Approved	
Procurement	i. Professional services undertaken in-house by the Capital Delivery Service. ii. Design, installation, and accreditation via competitive procedure with suitability assessment.						
Variations and reasons for change							
None							
I	Heart of the City II						
New additions							
None							

	Variations and reasons for change
	None