

Scheme name / summary description		Value £'000							
<b>A</b>	<b>Economic growth</b>								
	New additions								
Page 77	<p><b>Future High Street fund [FHSF] Events Central Building</b></p> <p><b>Why do we need the project?</b></p> <p>Sheffield's historic high street is central to the city's emotional identity and economic history. Fargate and High Street account for one tenth of city centre retail space, with 103 retail and leisure units, but are unsustainable in their current form.</p> <p>Funding has been secured from Ministry of Housing, Communities &amp; Local Government (MHCLG) for the purpose of renewing and reshaping town centres and high streets in a way that improves experience, drives growth and ensures future sustainability. Sheffield City Council will be utilising these funds to proceed a programme of proposed FHSF works for capital interventions on Fargate and High Street.</p> <p><b>How are we going to achieve it?</b></p> <p>The Events Central Building project is for the purchase of 20-26 Fargate for the proposed delivery of a multiuse event hub building. It is envisaged the Events Hub will be a mixed-use hub for events and performances accommodating 100-300 attendees, workspaces and facilities for children. The basement will be used for storage to support outdoor as well as indoor events.</p> <p>Previously Cabinet approved the budget for the actual purchase and the budget is now to be increased by £467k to include funds for legal fees associated with the purchase, as well as project delivery fees associated with the feasibility stage of the design and refurbishment works.</p> <p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>• Provision of a mixed-use hub for events and performances accommodating 100-300 attendees, workspaces and facilities for children. The basement will be used for storage to support outdoor as well as indoor events.</li> <li>• Affordable city centre space for community and cultural organisations</li> <li>• Storage and support space for associated outdoor performances and events on Fargate.</li> </ul> <p><b>When will the project be completed?</b></p> <p>[2020-21]</p>	+467							
	<table border="1"> <thead> <tr> <th>Funding Source</th> <th>Amount</th> <th>Status</th> <th>Approved</th> </tr> </thead> <tbody> <tr> <td>Future High Street Fund [MHCLG]</td> <td>467k</td> <td></td> <td></td> </tr> </tbody> </table>	Funding Source	Amount	Status	Approved	Future High Street Fund [MHCLG]	467k		
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	<p><b>Procurement</b></p>	<p>i. Principal Contractor by mini competition via the YORcivils2 framework</p> <p>ii. Professional Services by a combination of in-house provision (where possible) and by call-off from the Capital Delivery Partner corporate contract.</p> <p>iii.. Surveys by closed competitive tender.</p> <p>iv. Equality Impact Assessment by competitive quotes.</p> <p>*Jointly procured with FHSF Public Realm &amp; Infrastructure and TCF Housing Zone North and City Centre schemes.</p>	
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 78</p>	<p><b>Future High Street fund [FHSF] Public Realm &amp; Infrastructure</b></p> <p><b>Why do we need the project?</b></p> <p>Sheffield’s historic high street is central to the city’s emotional identity and economic history. Fargate and High Street account for one tenth of city centre retail space, with 103 retail and leisure units but are unsustainable in their current form.</p> <p>Funding has been secured from Ministry of Housing, Communities &amp; Local Government (MHCLG) to proceed a programme of proposed Future High Street Fund (FHSF) works, including improvement of the public realm of Fargate and the Highstreet to facilitate outdoor events, reduce crime, improve green transport connectivity, and support a resident community with improved services and waste management facilities.</p> <p><b>How are we going to achieve it?</b></p> <p>The Public Realm and Infrastructure project aim is to deliver the following proposed works on Fargate and High Street: -</p> <ul style="list-style-type: none"> <li>• Removal of clutter, greening, and installing digital infrastructure (full fibre, 5G and wifi6 ready), utilities and lighting.</li> <li>• Continuation of Sheffield Sustainable Urban Drainage (SUDS) principle in place across the city centre.</li> <li>• Possible introduction of district heating infrastructure to serve the events hub on Fargate.</li> <li>• Possible introduction of a sub terranean waste management system to reduce front-servicing of retail units and support residential development.</li> <li>• Active travel routes as part of new high-quality public realm.</li> </ul> <p>The cost of the works is estimated to be £8,825k and is to be funded from £6,467k MHCLG and £2,358k Sheffield City Council (Corporate Resource Pool funding (CRP))</p> <p>A commuted sum for ongoing maintenance of new facilities may be payable on the delivered works but the value of this is to be confirmed.</p> <p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>• Provision of a reconfigured high street scheme to facilitate large and small events without disrupting foot traffic.</li> <li>• Improved infrastructure for active travel and connections to Transforming Cities Fund (TCF) schemes on either side.</li> <li>• Provision of improved services and waste management infrastructure.</li> </ul> <p><b>When will the project be completed?</b></p> <p>[2024]</p>		<p>+8,825</p>

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Page 79	Variations and reasons for change																	
	<p><b>Grey to Green 2 [Angel Street]</b> <b>Scheme description</b></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 Grey To Green project 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"> <li>• Reduction of road width from 2 to a single carriageway on Angel St;</li> <li>• Extension of segregated cycling lane (two way) along Angel St to connect Grey to Green to route to the rest of the City Centre as well as the Upper &amp; Lower Don Valleys;</li> <li>• Implementation of Sustainable Urban Drainage (SUDs) and meadow-type planting;</li> <li>• Paving of the west side of Angel St with the same material as Snig Hill;</li> <li>• Retention of existing 6 trees;</li> <li>• Improvements to the public space at the bottom of King St (corner with Castle St, outside the Co-op Listed Building) with additional seating and relocated planted area;</li> <li>• New street furniture (bins and additional Sheffield cycle stands)</li> <li>• Two bug hotels</li> </ul>	+30																

	<p><b>What has changed?</b></p> <ul style="list-style-type: none"> <li>Additional funding of £30k has been secured from Yorkshire Water which will ensure forecast increased total costs of £812k remain affordable</li> </ul> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>[budget increase]</li> <li>[procurement strategy]</li> </ul>			
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<b>B</b>	<b>Transport</b>			
Page 80	New additions			
	<p><b>Sheaf Valley Cycle Route</b></p> <p><b>Why do we need the project?</b></p> <p>The provision of a strong cycling and walking network is a key part of the transport strategy and the South West area of Sheffield provides an excellent opportunity to capture an increase in cycle movements.</p> <p>The aim of this project is to provide a high quality 3.36km cycle route between Norton Hammer and Sheaf Quay.</p> <p><b>How are we going to achieve it?</b></p> <p>An initial feasibility study, preliminary design work and external consultation will be undertaken to scope the project at a cost of £45k. This will initially be funded by Local Transport Plan funding.</p> <p><b>What are the benefits?</b></p> <p>Providing a strong cycling and walking network across the city will support the shift to active travel modes helping to: -</p> <ul style="list-style-type: none"> <li>reduce congestion on the roads</li> <li>improve health and wellbeing of people</li> <li>create cost effective transport options</li> <li>support the creation of an attractive environment for developers, businesses and residents</li> </ul> <p><b>When will the project be completed?</b></p> <p>June 2021</p>	+45		

	<b>Funding Source</b>	Active Travel Fund	<b>Amount</b>	£45k	<b>Status</b>	Ring-fenced for Transport Projects	<b>Approved</b>		
	<b>Procurement</b>		i. Preliminary design, project management undertaken in-house by Council Officers ii. Vehicle / pedestrian counters procured by competitive quotations. iii. Detailed design & construction by direct award to Amey Hallam Highways via Schedule 7 of the Streets Ahead PFI. iv. Consultancy and consultation service by direct award to Counter Context via the SCC Panacea Framework.						
Page 81	<b>Rother Valley Parking</b>								
	<b>Why do we need the project?</b>								
	This scheme is the introduction of a parking scheme at Rother Valley Country Park (Rother Valley Way, Meadowgate Avenue and Owlthorpe Greenway). The scheme will formalise on-street parking with the introduction of parking bays and parking restrictions.  The introduction of a formalised on-street parking scheme will increase the number of parking spaces and improve access to the Rother Valley Country Park. This will encourage use of the country park for outdoor activities such as walking and cycling which will improve health and well-being.								
	<b>How are we going to achieve it?</b>								
A desk-top feasibility will be undertaken to assess the schemes requirements, identity any constraints and complete the feasibility design. If any surveys are required these will be carried out. Feasibility design will also consider several different options for the scheme before deciding on the which option to take forward to preliminary design.  The cost of this study is £10k and will be funded from the Road Safety Fund.									
<b>What are the benefits?</b>									
<ul style="list-style-type: none"> <li>• Increased number of parking spaces</li> <li>• Improved access to Rother Valley Country Park</li> <li>• Improve health and well being</li> </ul>									
<b>When will the project be completed?</b>									
[2021-2022]									
	<b>Funding Source</b>	Road Safety Fund	<b>Amount</b>	£10k	<b>Status</b>	Ring fenced for Transport Projects	<b>Approved</b>		
	<b>Procurement</b>		i. Feasibility work undertaken in-house by Strategic Traffic and Infrastructure.						
									+10

Page 82	<p><b>Abbey Lane Accessibility</b></p> <p><b>Why do we need the project?</b></p> <p>Through the City’s Transport Strategy, the Council has a corporate objective to increase participation in active modes of transport. Pedestrian Improvement Schemes are designed to provide crossings and safer walking facilities. This in turn promotes healthier lifestyles whilst encouraging vibrancy in local areas and supports access to public transport.</p> <p>This scheme is the introduction of pedestrian crossing facilities on Abbey Lane near Ecclesall Woods in conjunction with a review of the speed limit and junction priority at Abbey Lane / Whirlowdale Road. The aim is to improve access to Ecclesall Woods by improving road safety at this location.</p> <p><b>How are we going to achieve it?</b></p> <p>A desk-top feasibility will be undertaken to assess the schemes requirements, identify any constraints and complete the feasibility design. If any surveys are required these will be carried out. Feasibility design will also consider several different options for the scheme before deciding on the which option to take forward to preliminary design.</p> <p>The cost of this study is £25k and will be funded from the Road Safety Fund.</p> <p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>Improved road safety</li> <li><b>[When will the project be completed?]</b></li> </ul> <p>[2021-22]</p>							+25
	<b>Funding Source</b>	Road Safety Fund	<b>Amount</b>	£25k	<b>Status</b>	Ring fenced for Transport Projects	<b>Approved</b>	
	<b>Procurement</b>		i. Feasibility work undertaken in-house by Strategic Traffic and Infrastructure.					
	<p><b>Burton Street Accessibility</b></p> <p><b>Why do we need the project?</b></p> <p>Through the City’s Transport Strategy, the Council has a corporate objective to increase participation in active modes of transport. Pedestrian Improvement Schemes are designed to provide crossings and safer walking facilities. This in turn promotes healthier lifestyles whilst encouraging vibrancy in local areas and supports access to public transport.</p> <p>This scheme is a pedestrian accessibility scheme on Burton Street near the Burton Street Foundation. The Burton Street Foundation has two sites on opposite sides of the road and there are mobility issues across these sites on either side of Burton Street, specifically in relation to the vulnerable adults who use the centre.</p> <p>The introduction of a pedestrian accessibility scheme at this location will aim to improve road safety at this location and reduce the sometimes</p>							+10

Page 83	<p>intimidatory impact of traffic on our neighbourhoods</p> <p><b>How are we going to achieve it?</b></p> <p>A desk-top feasibility will be undertaken to assess the schemes requirements, identity any constraints and complete the feasibility design. If any surveys are required these will be carried out. The scheme feasibility design will investigate various options including a build out, along with a road hump, road narrowing, tactile paving, visible delineation of the hump, waiting restrictions and a loading bay. Car Parking and access into the site will also be looked at.</p> <p>The cost of this study is £10k and will be funded from the Road Safety Fund.</p> <p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>Improved road safety</li> </ul> <p><b>When will the project be completed?</b></p> <p>[2021-22]</p>							
	<b>Funding Source</b>	Road Safety Fund	<b>Amount</b>	£10k	<b>Status</b>	Ring fenced for Transport Projects	<b>Approved</b>	
	<b>Procurement</b>		i. Feasibility work undertaken in-house by Strategic Traffic and Infrastructure.					
	<p><b>Netherthorpe Cycle Crossing</b></p> <p><b>Why do we need the project?</b></p> <p>The main objective for the transport strategy is to create viable cost-effective transport options to help reduce traffic levels.</p> <p>The aim of this project is to improve accessibility for cyclists between west Sheffield and Sheffield city centre. Increases in cycling contributes to potential reductions in air pollution and congestion particularly in the city centre and ring road</p> <p><b>How are we going to achieve it?</b></p> <p>A feasibility will be undertaken to assess the schemes requirements, identity any constraints and complete the feasibility design. It is envisaged some of the works will consist of removing / realigning existing access controls, providing more separation for pedestrians and cyclists.</p> <p>The cost of this stage will be £20k and funded from Local Transport Plan.</p> <p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>Contributes to objectives outlined in the Transport Strategy as well as Corporate objectives</li> <li>Improved accessibility for cyclists in the city centre</li> <li>contributes to potential reductions in air pollution and congestion</li> </ul>							+20

	<b>When will the project be completed?</b> [2021-2022]							
	<b>Funding Source</b>	Local Transport Plan	<b>Amount</b>	£20k	<b>Status</b>	Ring fenced for Transport Projects	<b>Approved</b>	
	<b>Procurement</b>	i. Initial design and project management undertaken in-house by Strategic Traffic and Infrastructure. ii. Outline design by Amey Hallam Highways under Schedule 7 of the Streets Ahead PFI. iii. Pedestrian & bicycle counters by competitive quotes.						
Page 84	<b>City Centre Bus Stops</b> <b>Why do we need the project?</b> Since the introduction of the Emergency Active Travel Fund (EATF) measures within the city centre, there has been a need to improve the bus facilities for public transport customers. The work undertaken as part of these measures in 2020 was designed in a way to be implemented very quickly in response to the social distancing requirements associated with COVID-19. This rapid response meant that the provision of bus shelters was not included within the design.  In addition to the changes implemented for social distancing, there has been a longstanding need to provide both shelters to not only improve the customer satisfaction of waiting for a bus but also enhance the aesthetical value of the city centre.  <b>How are we going to achieve it?</b>  A desk-top feasibility will be undertaken to assess the schemes requirements, identify any constraints and identify the best locations for the bus stop facilities. If any surveys are needed these will be carried out. Feasibility design will also consider several different options for the scheme before deciding on the which option to take forward to preliminary design.  The cost of this stage is £10k and will be funded from the Highway Maintenance Challenge Fund  <b>What are the benefits?</b> <ul style="list-style-type: none"> <li>• Improved bus stop facilities in the city centre</li> <li>• Enhanced customer satisfaction</li> </ul> <b>When will the project be completed?</b> [2021-2022]							+10
	<b>Funding Source</b>	Highway Maintenance Challenge Fund	<b>Amount</b>	£10k	<b>Status</b>		<b>Approved</b>	

	<b>Procurement</b>	i. Feasibility work undertaken in-house by Strategic Traffic and Infrastructure.	
Variations and reasons for change			
Page 85	<b>Pedestrian Improvements</b>		+45
	<b>Scheme description</b>		
	<p>Through the City’s Transport Strategy, the Council has a corporate objective to increase participation in active modes of transport. Pedestrian Improvement Schemes are delivered through the Local Transport Plan (LTP) Capital Programme and are designed to provide crossings and safer walking facilities. This in turn promotes healthier lifestyles whilst encouraging vibrancy in local areas and supporting access to public transport.</p> <p>In light of the above, the Council develops a rolling annual programme of crossings to be implemented, based on a scoring and selection methodology. There are currently over 2000 requests for footpaths, pedestrian crossing improvements (zebra, pedestrian island, build outs etc.), light controlled crossings, traffic calming and traffic management.</p> <p><b>What has changed?</b></p> <p>In 2020-21, Cabinet approved feasibility works to be progressed on five schemes to investigate the possibility of implementing pedestrian crossing improvement works: -</p> <ul style="list-style-type: none"> <li>• Clarkehouse Road [between Park lane and College Street]</li> <li>• Nether lane [ near the entrance to Independent Cars as Hydra Business Park]</li> <li>• Dyche Lane [at Batemoor Road]</li> <li>• Beaver Hill Road [ south of junction with Beaver Avenue]</li> <li>• Birley Moor Road</li> </ul> <p>However due to the Covid, Pandemic resources were allocated to emergency works and the feasibility works on these 5 areas were not undertaken. £45k Local Transport Plan funding is to be added to the 2021-22 capital programme to enable these works to continue.</p> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>• [budget increase]</li> </ul>		
<b>Funding</b>	Local Transport Plan		
<b>Procurement</b>	No change.		
	<b>Cycle Support Infrastructure</b>		+75
	<b>Scheme description</b>		
	This project is a rolling program of works to improve the existing cycle network by providing supporting infrastructure that will have significant benefit to		

Page 86	<p>existing users and encourage/enable new users. It also provides the additional benefits of improving air quality and congestion.</p> <p><b>What has changed?</b></p> <p>A budget of £75k funded from Local Transport Plan will be added to the project to complete a program of works in 2021-2022 consisting of the following: -</p> <ul style="list-style-type: none"> <li>• Small cycle schemes to address specific issues on highway or multi user paths dedicated as highway at the following locations [Sandford Grove, Prince of Wales Road, Crossings at Western Bank / Hounsfield and the Brookhill / Upper Hanover Ped/Cycle crossing and Access to Tinsley Canal]</li> <li>• Mix of galvanised Sheffield stands and inclusive cycle parking facilities at locations to be confirmed in consultation with the public and Cycle Sheffield</li> <li>• Little Don Link interventions</li> <li>• 10 barrier alterations to improve access for disabled users on Multi User Routes and Highway at locations to be confirmed in consultation with the public and Cycle Sheffield</li> </ul> <p>The commuted sum value for the above works is estimated at £11k</p> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>• [budget increase]</li> </ul>		
	<b>Funding</b>	Local Transport Plan	
	<b>Procurement</b>	<ul style="list-style-type: none"> <li>i. Initial design undertaken in-house by Strategic Traffic and Infrastructure.</li> <li>ii. Design and build by Amey Hallam Highways via Schedule 7 of the Streets Ahead PFI.</li> </ul>	
	None		
<b>C</b>	<b>Quality of life</b>		
	New additions		
	None		
	Variations and reasons for change		
	<p><b>94531 General Cemetery HLF Phase 2</b></p> <p><b>Scheme description</b></p> <p>The current scheme has Heritage Lottery Funding Grant (HLF) as well as some internal funding to address the following at the General Cemetery:</p> <ul style="list-style-type: none"> <li>• Health &amp; Safety / repair liability</li> </ul>		-448

Page 87	<ul style="list-style-type: none"> <li>Statutory obligation: The site is of national historic importance and is Grade II* on the Historic England Register of Parks and Gardens), as such SCC has a statutory duty to appropriately manage and maintain the property.</li> <li>Open space deficit in the area: The area has a recognised open space deficit and this is the largest park within the Sharrow catchment</li> </ul> <p><b>What has changed?</b> An element of the HLF funding awarded to the scheme is for Activity costs i.e. marketing, engagement, training, interpretation, and staff costs. During 2020/21 any costs of this nature were transferred from capital to an appropriate revenue code in consultation with the Revenue Accounting and Infrastructure Team for Parks and Culture. Going forward the revenue elements will continue to be accounted for in revenue and therefore need removing from the capital budget.</p> <p>The Project Manager managing the revenue elements has provided the budget from now until the end of the project. The revenue elements are mostly funded by the HLF grant, with a contribution of £55.6K from the Parks Staff Budget.</p> <p><b>Variation type:</b> Budget decrease</p> <p><b>Budget</b> Current 21/22 Budget £1,322.3K - £165.8K = £1,156.5K Current 22/23 Budget £2,094.1K - £173.5K = £1,920.6K Current 23/24 Budget £134.5K - £108.5K = £26.0K Total 21-24 Budget £3,550.9K - £447.8K = £3,103.1K</p>	
	<b>Funding</b>	Heritage Lottery Funding Grant and Revenue Contribution
	<b>Procurement</b>	N/A
<b>D</b>	<b>Green and open spaces</b>	
	New additions	
	None	
	Variations and reasons for change	
	None	
<b>E</b>	<b>Housing growth</b>	
	New additions	

	None	
	Variations and reasons for change	
Page 88	<p><b>New Build Council Housing Phase 11 - Hemsworth (Older Persons Independent Living) OPIL</b></p> <p><b>Scheme description</b></p> <p>There is an overall requirement to address the current shortage in SCC housing stock and deliver the approved Stock Increase Programme in line with the Hosing Revenue Account Business Plan.</p> <p>As the population ages there is a greater requirement for care. The OPIL accommodation is designed to reduce the cost and time of care, give confidence to residents living in the accommodation and increase wellbeing with onsite facilities. Providing housing with a higher level of accessibility and adaptability than general housing stock will reduce future need for adaptation and keep people at home longer rather than requiring residential care.</p> <p>As a result, the number of family sized homes will increase by enabling movement of tenants to more appropriate properties for their needs within their local area.</p> <p><b>What has changed?</b></p> <p>Feasibility has now been completed and the site, a former Primary School, will be developed to provide approximately 81 accommodation units and associated communal areas for residents who fit in the Older Persons Independent Living genre. Anticipated construction completion April 2024.</p> <p>Objectives:</p> <ul style="list-style-type: none"> <li>To provide 1/2 bedroom accommodation that integrates with the whole programme of Housing delivery and is in line with the identified need</li> <li>To provide good quality and sustainable homes, using the fabric first approach to increase thermal comfort and reduce fuel bills</li> <li>Include communal facilities to contribute to residents' health &amp; wellbeing</li> </ul> <p>Outputs:</p> <ul style="list-style-type: none"> <li>81 apartments (both 1 and 2 bedrooms) over 2 blocks with integrated communal and staff facilities.</li> <li>A community hall, with kitchen and toilet facilities that can be booked by either residents or outside users.</li> <li>A café built as an attached but separately accessible unit to provide food and drinks for both residents and the community.</li> </ul> <p>Benefits:</p> <ul style="list-style-type: none"> <li>Replenishing of the Council's housing stock, which is essential to the health of the self-financing HRA Business Plan and to increase the provision of the affordable housing that the city needs</li> <li>Regeneration of a currently underutilised Council-owned HRA site</li> <li>The delivery of up to 81 quality new homes which are safe/ secure, have on-site care and wellbeing facilities and meet identified housing needs in the neighbourhood/ wider City</li> </ul> <p><b>Variation type:</b> Budget increase</p>	+19,987

Page 89	<p><b>Costs</b></p> <p>CDS Fees £462.9K</p> <p>Consultant Fees £292.8K</p> <p>Construction £16,658.5K</p> <p>Client Directs £1,124.5K</p> <p>Contingency £1,634.9K</p> <p><u>Total £20,173.6K</u></p>		
	<p><b>Funding</b></p> <p>HRA Borrowing £13,967.2K</p> <p>S106 £1,783.5K</p> <p>Capital Receipts £4,379.3K</p> <p>HRA Reserves £43.6K</p> <p><u>Total £20,173.6K</u></p>		
	<p><b>Budget</b></p> <p>After 20/21 acceleration</p> <p>Previous Years £186.6K + £33.9K = £220.5K</p> <p>Current 21/22 Budget £0.0K + £4,314.6K = £4,314.6K</p> <p>Current 22/23 Budget £0.0K + £12,103.3K = £12,103.3K</p> <p>Current 23/24 Budget £0.0K + £3,535.2K = £3,535.2K</p> <p><u>Total Budget £186.6K + £19,987.0K = £20,173.6K</u></p>		
	<b>Funding</b>	See funding table above	
<b>Procurement</b>	No change.		
	<p><b>Council Housing Stock Increase Programme Block Allocation</b></p> <p><b>Scheme description</b></p> <p>Block allocation of funding for Council Housing Stock Increase schemes</p> <p><b>What has changed?</b></p> <p>An Outline Business Case for New Build Phase 11 – Hemsworth OPIL has come forward for approval and therefore needs funding drawing down to cover the costs. See separate entry for 97566 above.</p> <p><b>Variation type:</b> Budget decrease</p> <p><b>Budget</b></p> <p>After 20/21 slippage:</p> <p>Current 21/22 Budget £4,121.5K - £184.9K = £3,936.6K</p>		-19,987

	<p>Current 22/23 Budget £38,711.4K - £8,705.3K = £30,006.1K                  Current 23/24 Budget £74,829.5K - £11,096.8K = £63,732.7K                  Current 24/25 Budget £32,293.1K - £0.0K = £32,293.1K                  Current 25/26 Budget £12,261.0K - £0.0K = £12,261.0K                  Total 21-26 Budget £162,216.5K - £19,987.0K = £142,229.5K</p>	
	<p><b>Funding</b> A combination of HRA, S106, Land Sales, other Capital Receipts e.g. 1-4-1, Grants etc.</p>	
	<p><b>Procurement</b></p>	<p>N/A</p>
<p><b>F</b></p>	<p><b>Housing investment</b></p>	
	<p>New additions</p>	
<p>Page 90</p>	<p><b>Council Housing High Rise Flat Roofing Improvements</b></p> <p><b>Why do we need the project?</b></p> <p>There are 24 High Rise tower blocks in Sheffield.</p> <ul style="list-style-type: none"> <li>• 3 at Stannington</li> <li>• 7 at Upperthorpe</li> <li>• 4 at Netherthorpe</li> <li>• 1 at Hanover</li> <li>• 3 at Leverton</li> <li>• 6 at Gleadless</li> </ul> <p>The roof at Hanover tower block has been replaced as part of the re-cladding project and 2 other towers block; Adamfield and Robertshaw at Netherthorpe are also having their roofs replaced.</p> <p>The 3 tower blocks at Stannington will have their roofs replaced as part of the sprinkler fire safety project.</p> <p>The remaining 18 tower blocks have had condition surveys carried out over 18 months ago, some core samples taken and the indication from these surveys is that the roofs require replacement over the next 5 years.</p> <p>The core samples that have been carried out identifies that the current insulation is wet this indicates water is getting through the existing asphalt and eventually it will find its way into the flats below. The implications of leaving these 18 roofs longer than 2 ½ years is that they will not last many more winters, will continue to deteriorate over time and let water through the structure into tenants and residents' flats on the top floor.</p> <p>As part of the works to rectify these issues the opportunity to install solar panels at each site will also be explored. A provisional sum of £10k per site has been included in the cost estimates for this work. However, the suitability of each roof to hold solar panels will need to be assessed on a site by site basis to take into account existing services located on the roofs and structural calculations to confirm that the roof structures can support the required</p>	<p>+3,103</p>

loads. In addition, these structural calculations along with health & safety and maintenance arrangement will inform other ecological considerations.

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

Firstly, Leasehold consultation is required and will be completed in November 2021 and the preferred option is to:

- Remove the existing roof covering
- Insulate the concrete roof with fire resistant insulation
- Supply and fix fire resistant felt
- Supply and fix fire resistant felt to the lift motor rooms
- Improve the roof edge protection by installing balustrades and/or man safe systems where there is none
- Upgrade/Replace the lightening conduction
- Installation of solar battery PV where possible (dependent on factors described above)
- Cursory Fire barrier checks where mast climbers are fastened to the building

**What are the benefits?**

*Objectives*

- To replace all the existing roofs with fire resistant insulation and felt
- Provide suitable edge protection, not all blocks have this
- Upgrade the lightening conduction system
- With the support of the CMB and funding being identified it is also proposed we Install battery Solar PV on the roofs (subject to structural calculations) to power the communal lighting.

*Outputs*

- New insulated roof with 20 – 30 years life span
- New lightening conduction system in line with current electrical regulations
- Solar PV and battery storage where possible (dependent on factors described above)

*Benefits*

- Waterproof and insulated roofs
- Fire resistant roof components
- Thermal efficient/reduce carbon
- Reduce RMS maintenance costs
- Extend the life span of the roof
- Improve current edge protection
- Providing edge protection where none currently
- Battery Solar Powered lighting reducing carbon (where Solar Panels have been able to be installed)
- Reduced communal lighting costs to Housing (where Solar Panels have been able to be installed)

**When will the project be completed?**

March 2024

Page 92	<p><b>Costs</b></p> <p>CDS Fees      £143.4K                  Direct Costs    £61.0K                  Construction £2,620.0K                  Solar PV        £180.0K                  Contingency    £99.0K                  Total            £3,103.4K</p> <p><b>Budget</b></p> <p>21/22    £690.1K                  22/23   £1,206.7K                  23/24   £1,206.6K                  Total    £3,103.4K</p>							
	<b>Funding Source</b>	HRA Block allocations for Energy Efficiency and External Works (see below)	<b>Amount</b>	£3,103.4K	<b>Status</b>	Funding available in the block allocations for these works	<b>Approved</b>	Housing Investment PG 21.04.21
	<b>Procurement</b>	i. Principal Contractor by restricted procedure with SSQ. ii. Professional Services undertaken in-house by the Capital Delivery Service. iii. Internal decoration undertaken in-house by the Housing Repairs & Maintenance team. iv. Surveys either in house or via existing corporate contract						
Variations and reasons for change								
<p><b>Council Housing Heating, Energy Efficiency, and Carbon Reduction Block Allocation</b></p> <p><b>Scheme description</b></p> <p>Block allocation of funding for improvements to energy efficiency in the SCC Housing Stock.</p> <p><b>What has changed?</b></p> <p>An Outline Business Case for High Rise Flat Roofing has come forward for approval and therefore needs funding drawing down to cover the Solar PV costs. See separate entry above.</p> <p><b>Variation type:</b> Budget decrease</p> <p><b>Budget</b></p>								-180

	Current 21/22 Budget £1,497.0K - £180K = £1,317.0K Total 21-26 Budget £17,830.4K - £180K = £17,650.4K		
	<b>Funding</b>	HRA	
	<b>Procurement</b>	N/A	
Page 93	<b>Council Housing Enveloping and External Work Block Allocation</b> <b>Scheme description</b> Block allocation of funding for external works on the SCC Housing Stock <b>What has changed?</b> An Outline Business Case for High Rise Flat Roofing has come forward for approval and therefore needs funding drawing down to cover the core reinstatement works. See separate entry above. <b>Variation type:</b> Budget decrease <b>Budget</b> Current 21/22 Budget £250.0K - £0.0K = £250.0K Current 22/23 Budget £592.0K - £342.0K = £250.0K Current 23/24 Budget £2,932.1K - £500.0K = £2,432.1K Current 24/25 Budget £2,932.1K - £500.0K = £2,432.1K Current 25/26 Budget £13,495.6K - £1,581.4K = £11,914.2K Total 21-26 Budget £20,201.8K - £2,923.4K = £17,278.4K		-2,923
	<b>Funding</b>	HRA	
	<b>Procurement</b>	N/A	
	<b>G People – capital and growth</b>		
	New additions		
		<b>Broomhill Infant School Heating – post feasibility works</b> <b>Why do we need the project?</b> <ul style="list-style-type: none"> <li>○ A rolling programme of building condition surveys is carried out across the CYPF estate. This information is used to prioritise capital resources into programmes of work that will have the most impact on maintaining buildings that are fit for purpose and prevent the closure of CYPF buildings, particularly schools. Within these programmes the data enables us to rank buildings according to the scale and</li> </ul>	

Page 94	<p>urgency of work required.</p> <ul style="list-style-type: none"> <li>○ The heating system at this site has been identified as a priority for replacement as it has significant operational problems and it at the end of its life.</li> </ul> <ul style="list-style-type: none"> <li>• What is the proposed solution?             <ul style="list-style-type: none"> <li>○ New Air Source Heat Pump System - Indoor heating units, external condensers, refrigerant pipework connecting the indoor units to the external condensers and controls equipment.</li> </ul> </li> </ul> <p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>• Objectives: Replacement of hot and cold pipework and installation of a new air source heating system.</li> <li>• Outputs: Indoor heating units, external condensers, refrigerant pipework connecting the indoor units to the external condensers and controls equipment. Isolate existing tubular heaters and wiring and leave in situ. New Air Source Heat Pump System - Estimated carbon emissions from heat pumps: 6,754kg CO2/year.</li> <li>• Benefits: CO2 production reduced by 12,149 kg per year (compared to existing levels).</li> </ul> <p><b>When will the project be completed?</b></p> <p>31/05/2022</p>						
	<b>Funding Source</b>	DfE Condition Allocation	<b>Amount</b>	£ 10.2k feasibility <b>+£199.8k works</b> £210k Total	<b>Status</b>	<b>Approved</b>	
	<b>Procurement</b>		<ul style="list-style-type: none"> <li>i. Professional Services undertaken in-house by the Capital Delivery Service.</li> <li>ii. Contractor will be procured via open procedure with Suitability Assessment.</li> <li>iii. Asbestos Survey via the existing framework agreement.</li> </ul>				
<p><b>Clifford All Saints Block 3 Spooner Roof – feasibility</b></p> <p><b>Why do we need the project?</b></p> <ul style="list-style-type: none"> <li>○ A 2015 asbestos survey identified that the roof to the Spooner Building, Block 3, of the then Ecclesall Junior School at Ringinglow Road consisted of corrugated asbestos (chrysotile) roof sheets; chrysotile was also identified in the ceiling void, in floor tiles and adhesive throughout the building, in the boiler house and in sink pads to various classrooms.</li> <li>○ A full targeted refurbishment &amp; demolition asbestos survey was carried out November 2017 prior to proposed demolition of the building before the site was handed over to Clifford All Saints Primary School in 2018. Findings from this survey agreed with those in the earlier management report. At that stage the building was retained by SCC and Clifford All Saints against future use for teaching</li> </ul>							+7

Page 95	<p>accommodation.</p> <ul style="list-style-type: none"> <li>• Why do we need to address it now?                             <ul style="list-style-type: none"> <li>○ Clifford All Saints have since reported that the building is unusable due to damp as a result of various leaks from the roof and the damp is also causing false activations of the fire alarm system. There is a premises management agreement in place between SCC and the Diocese stating that in the event of roof failure, SCC would either replace the roof or demolish the building.</li> </ul> </li> <li>• What is the proposed solution / recommended option?                             <ul style="list-style-type: none"> <li>○ A feasibility study into options for addressing issues with the roof to Block 3 through either roof replacement or building demolition:                                     <ul style="list-style-type: none"> <li>▪ Understanding of how the school uses the building or proposes to use it and any suitable alternative accommodation on site</li> <li>▪ Possible approaches to replace the roof</li> <li>▪ Possible approaches to demolishing the building</li> <li>▪ Relative costs to design and deliver approaches identified</li> <li>▪ Delivery programme and timescales</li> <li>▪ Related risks and issues</li> </ul> </li> </ul> </li> </ul> <p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>• Objectives: Feasibility to inform decision of either roof replacement or demolition.</li> </ul> <p><b>When will the project be completed?</b></p> <p>Tbc: following outcome of feasibility.</p>							
	<b>Funding Source</b>	DfE Condition Funding Grant	<b>Amount</b>	£7k	<b>Status</b>		<b>Approved</b>	
	<b>Procurement</b>		<ul style="list-style-type: none"> <li>i. Feasibility undertaken in-house by the Capital Delivery Service.</li> <li>ii. Asbestos Survey via the existing framework agreement.</li> </ul>					
<p><b>New Specialist School – Hollywell Road</b></p> <p><b>Why do we need the project?</b></p> <p>There is increasing demand in Sheffield for Special Educational Needs school places.</p> <p>In October 2018 a bid was submitted for inclusion in the Local Authority Special and Alternative Provision Free Schools Programme launched by the Department for Education (DfE) to create 80 additional Specialist education places. This new schools programme is funded and project managed by the DfE. Key conditions of SCC being accepted into the programme for delivery of the new school were:</p> <ul style="list-style-type: none"> <li>• SCC to provide the site on a 125 year peppercorn lease</li> <li>• SCC to meet section 278 (additional highways works required) and any ground abnormal costs</li> </ul> <p>SCC identified a site at Hollywell Road as being most appropriate and this was accepted by the DfE</p>							+752	

Page 96	<p>DfE have completed the first phase of feasibility and estimate the total costs of the school to be £8,470,035 which will be funded and delivered by them. SCC's contribution required for section 278 and abnormal has been calculated at a maximum of £751,869.</p> <p><b>How are we going to achieve it?</b></p> <p>The DfE will invoice SCC up to a maximum of £751,869 (lower if actual costs are below this level) towards the costs of delivering the school</p> <p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>○ New Special School facility in the city</li> <li>○ Increased availability of specialist provision places</li> </ul> <p><b>When will the project be completed?</b></p> <p>Estimated completion of construction December 22</p>							
	<b>Funding Source</b>	Corporate Investment Fund	<b>Amount</b>	£751,869	<b>Status</b>		<b>Approved</b>	
	<b>Procurement</b>		N/A - SCC contribution to DfE.					
Variations and reasons for change								
	<p><b>Broomhall Nursery Basement Works</b></p> <p><b>Scheme description</b></p> <p>The Council has a duty to ensure that its buildings provide a safe environment for workers and end users and are fit for purpose. Issues have been identified with elements of the basement at Broomhall Nursery. If left to deteriorate any further, they will have a serious effect on the structure and become a health and safety hazard for building users accessing the space and using the ground floor rooms above. Remedial works are required to address the issues of damp and associated timber rot, and to provide a long-term remedy to the ingress of water to the basement space. The proposed solution has been arrived at following an options appraisal and identifies a recommended option for the remedial works.</p> <p>Works to be undertaken by a specialist damp-proofing contractor for the installation of a new cavity drained waterproofing system. The preparatory works include temporary removal of all wall mounted services and gas meter, strip-out of existing concrete bench supports and provision of new electrical connections for ventilation and sump-pump units. This also includes works associated with preventing the existing well from flooding, timber decay remediation and debris removal.</p> <p><b>What has changed?</b></p> <p>Following a technical review of the initial scope, in order to achieve the expected benefits of the scheme, in addition to the new concrete floor the proposal is to board over the waterproof membrane lining the basement walls to provide a level of fire resistance, replace lintels above doors and insert lintels in brick piers at the basement perimeter to allow the formation of a straight drainage channel. To enable the lintel replacement additional</p>							+78

Page 97	Mechanical & Electrical services will need to be removed and re-fixed.												
	<table border="1"> <thead> <tr> <th>ELEMENT</th> <th>£k</th> </tr> </thead> <tbody> <tr> <td>Construction</td> <td>150</td> </tr> <tr> <td>Fees - CDS</td> <td>37</td> </tr> <tr> <td>Contingency</td> <td>13</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>150</b></td> </tr> </tbody> </table>		ELEMENT	£k	Construction	150	Fees - CDS	37	Contingency	13	<b>TOTAL</b>	<b>150</b>	
	ELEMENT	£k											
	Construction	150											
Fees - CDS	37												
Contingency	13												
<b>TOTAL</b>	<b>150</b>												
<b>Variation type: -</b> <ul style="list-style-type: none"> <li>Budget increase of £78k from £122k to £200k</li> </ul>													
<b>Funding</b>	School Condition Allocation												
<b>Procurement</b>	As previously approved												
	<b>Gleadless Special Education Provision 50 places</b> <b>Scheme description</b> The projects seek to deliver an additional 50 Special Educational Need (SEN) pupil places at the former Gleadless Primary School utilising a new build modular classroom block with associated accommodation spaces, and refurbishment of the existing block D to provide hall, P.E., kitchen and dining facilities.  Outputs: <ul style="list-style-type: none"> <li>5 class-bases</li> <li>5 breakout rooms</li> <li>1 sensory room</li> <li>1 multi-use room</li> <li>1 hygiene room</li> <li>1 office</li> <li>5 classroom stores</li> <li>1 cleaners store</li> <li>1 general store</li> <li>1 plant room</li> <li>Pupil and adult WCs</li> </ul>		+783										

Page 98	<ul style="list-style-type: none"> <li>Block D refurbishment providing assembly hall, P.E., kitchen and dining spaces</li> </ul> <p>Approval of the increase to the overall budget and phased financial commitment plan is required to deliver this project for the Autumn term 2021.</p> <p><b>What has changed?</b></p> <ul style="list-style-type: none"> <li>Cost estimates have risen following tender returns.</li> <li>Final costs are yet to be confirmed but current estimates are as follows:</li> </ul>																
	<table border="1"> <thead> <tr> <th>ELEMENT</th> <th>£k</th> </tr> </thead> <tbody> <tr> <td>Construction (Inc. Design &amp; Build contract)</td> <td>2,020</td> </tr> <tr> <td>Directs</td> <td>75</td> </tr> <tr> <td>Fees - CDS</td> <td>38</td> </tr> <tr> <td>Fees – Delivery Partner</td> <td>100</td> </tr> <tr> <td>Contingency</td> <td>150</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>2,213</b></td> </tr> </tbody> </table>		ELEMENT	£k	Construction (Inc. Design & Build contract)	2,020	Directs	75	Fees - CDS	38	Fees – Delivery Partner	100	Contingency	150	<b>TOTAL</b>	<b>2,213</b>	
	ELEMENT	£k															
	Construction (Inc. Design & Build contract)	2,020															
Directs	75																
Fees - CDS	38																
Fees – Delivery Partner	100																
Contingency	150																
<b>TOTAL</b>	<b>2,213</b>																
<p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Budget increase of £783k from £1,600k to £2,3,83k</li> </ul>																	
<b>Funding</b>	Special Needs Capital Allocation & Revenue Contribution																
<b>Procurement</b>	<ul style="list-style-type: none"> <li>i. Design and build contract by direct award via the LHC framework.</li> <li>ii. Professional Services undertaken in-house by the Capital Delivery Service and by the Capital Delivery Partner.</li> </ul>																
<b>H</b>	<b>Essential compliance and maintenance</b>																
	New additions																
	<p><b>Town Hall Fuel Tank</b></p> <p><b>Why do we need the project?</b></p>		+65														

- The existing fuel tank, for the back-up generators at the Town Hall is beyond its serviceable life cycle, enclosed in a non-bunded room with poor access.
- The emergency power supply provided to the Town Hall by the back-up generators is an essential component of SCCs business continuity and emergency response plans. Therefore, it is essential that the fuel tank is upgraded to ensure back-up generators are operational in emergency situations

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

Scope:

- The existing 32,900L fuel tank will be decommissioned
- The new fuel tank will be delivered and installed
- New bunded pipe will be installed
- A dedicated vent will be installed
- Inside generator room will be resealed
- Fuel polishing
- Old bunded line decommissioning

**What are the benefits?**

- Outputs
  - Installation of a new 2,500L bunded fuel tank, steel bunded fuel lines and foam fill
- Benefits:
  - Compliance with legal requirements
  - Ensuring security of emergency power supply to Town Hall

**When will the project be completed?**

31/08/2021

<b>Funding Source</b>	Corporate Investment Fund Essential Compliance Allocation	<b>Amount</b>	£65k	<b>Status</b>		<b>Approved</b>	
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<b>Procurement</b>	i. Specialist Contractor by competitive quotes. ii. Professional Services undertaken in-house by the Capital Delivery Service.
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Variations and reasons for change

Page 100	<p><b>Glen Howe Park Bridge Retaining Wall</b></p> <ul style="list-style-type: none"> <li>• <b>Scheme description</b> <ul style="list-style-type: none"> <li>○ Approximately 25m of a drystone retaining wall over the Tinker Brook at Glen Howe Park is in poor condition.</li> <li>○ Specifically:                             <ul style="list-style-type: none"> <li>▪ A length of around 7m by the footbridge headwall has partially collapsed and there is a large hole at the foot of this section.</li> <li>▪ A further length of around 16-18m parallel to the bank is in very poor condition with some sections also partially collapsed</li> <li>▪ The wall alignment is being affected by heavy vegetation on the bank above</li> <li>▪ The current is scouring out the riverbed by the base of the footbridge headwall, with partial blockage of the culvert exacerbating the effect</li> <li>▪ The handrail to the footbridge is inadequate for purpose.</li> </ul> </li> <li>○ 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 &amp; 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.</li> </ul> </li> </ul> <p><b>What has changed?</b></p> <ul style="list-style-type: none"> <li>• Initially the project was considered suitable to combine under a single contract with repairs to Shiregreen Cemetery wall; however, on further investigation it became clear that works at Glen Howe are of a different nature to those at Shiregreen Cemetery and require more specialist contractors, with experience in dry stone walling and river engineering. Ecology and topographical/buried utilities surveys will be required to inform the feasibility.</li> </ul> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>• Change of scope:</li> </ul>		0
	<b>Funding</b>	CIF capital receipts	
	<b>Procurement</b>	<ul style="list-style-type: none"> <li>i. Surveys at the Glen Howe Park site procured by competitive quotes.</li> <li>ii. Previously combined demolition and re-building works will now be procured by separately inviting local Contractors to quote where possible.</li> </ul>	
<b>I</b>	<b>Heart of the City II</b>		
	New additions		

	None	
	Variations and reasons for change	
	None	

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