	Scheme name / summary description	Value £'000
A	**Economic growth**	
	New additions	
	Stocksbridge Towns Fund Enhanced Walking & Cycling Trails **Why do we need the project?** • At present Stocksbridge is a town in transition; its traditional role as a centre for steelmaking continues but at reduced scale, crucially in terms of employment. Its location remains a significant untapped asset as a leisure destination for cycling and walking. It has a significant network of footpaths leading to open and attractive scenery on its doorstep and an emerging long-distance multi-user trail, the Upper Don Trail which passes east to west to the north of the town. These leisure assets are not being realised to their full potential both because of the limited extent of the trails network and deficiencies on existing infrastructure. The lost opportunity is compounded by the lack of safe, coherent links from the town's residential areas and the high street to the Upper Don Trail and footpath networks and absence of an accessible "easy-going" multi-user leisure route around the nearest reservoir at Underbank Reservoir, which is the subject of investment by Yorkshire Water as a location for outdoor activities. • The Towns Fund (TF) allocated to Stocksbridge opens the possibility of addressing this lack of connectivity to, and quality of, the leisure trails network. It will help Stocksbridge to start to meet its potential as a visitor destination for the undoubtedly growing leisure market and assist regeneration, diversification of the local economy and local health outcomes at this critical moment. • The TF's Town Investment Plan (TIP) plus co funding from Yorkshire Water have together allocated £3.75m to enhance nearby off-road leisure trails and improve the links to these on public highways. This offers a once in a generation opportunity to upgrade and fill in missing local walking and cycling links around Stocksbridge and connect them directly into the emerging long distance Upper Don Trail providing continuous and safer links directly to the "Lakeland" area of reservoirs to the west of the town. This joins up with the emerging long distance Upper Don Trail as far as Langsett and Sheffield city centre to the south. **How are we going to achieve it?** The feasibility work including topographical, environmental, flood and structural surveys and initial designs, will help to determine accurate costs and engineering challenges in delivering the new public highway links to the network of off-road leisure trails and upgrades and filling in gaps on the existing trail. It will enable best options to solve these challenges to be evaluated and preferred route options to be determined so that further Business Case preparation and draw down of the funding becomes possible. **What are the benefits?** Feasibility is the next step in delivering the new and enhanced trails network to meet Towns Fund objectives to improve connectivity, diversify the local economy by attracting visitors and tourists, aid regeneration of the town and improve health outcomes locally. **When will the project be completed?** Autumn 21 for feasibility	+224

	Funding Source	Corporate Resource Pool in the first instance to be recovered from Towns Fund when available	**Amount**	224k	**Status**		**Approved**		
	Procurement		i. Professional services undertaken in-house via a blend of SCC services. ii. Surveys and statutory undertakings by Amey Hallam Highways via the Streets Ahead PFI. iii. Specialist consultancy work by competitive quotes.						
	Stocksbridge Towns Fund Manchester Road Placemaking **Why do we need the project?** In common with many other district centres, Stocksbridge (Manchester Road) is suffering from a significant loss of trade, partly to the adjacent Fox Valley retail park, as well as partly due to changing retail habits, as well as loss of purchasing power locally. This £5.25m project is part of the Towns Fund programme and has strategic fit with that locally and nationally: with Ministry of Housing Communities and Local Government (MHCLG) Towns Fund funding from Government for projects which will deliver local regeneration, enhance skills and improve connectivity. An initial Town Investment Plan (TIP) was drawn up in 2020 seeking £24.1m funding. This was approved in March by Government pending working up of business cases for the individual projects, including the Manchester Road Place Making proposal. **How are we going to achieve it?** Feasibility work will take the project to the point of concept design (RIBA2), establishing more accurately the costs of developing the scheme, along with any hitherto unidentified issues and risks. **What are the benefits?** The feasibility will help to determine the opportunities for green-blue infrastructure, with the “greening” of public realm through the district centre. The main environmental benefit will be the improvement in bio-diversity due to new planting along with an improvement in resilience to climate change weather as non-permeable surfaces are replaced by soft landscaping and sustainable urban drainage features. The key outputs expected from the main project are: 400m upgraded road infrastructure • 0.2ha enhanced public realm • Improved perceptions of the place by residents / businesses / visitors • Increased land values • Increased private sector investment								+118

	When will the project be completed? Autumn 21 for feasibility								
	Funding Source	Corporate Resource Pool in the first instance to be recovered from Towns Fund when available	**Amount**	118k	**Status**		**Approved**		
	Procurement		i. Professional services undertaken in-house via a blend of SCC services. ii. Surveys and statutory undertakings by Amey Hallam Highways via the Streets Ahead PFI.						
	Variations and reasons for change (please specify all that apply: budget increase / budget reduction / reprofiling / scope change / procurement)								
	None								
B	**Transport**								
	New additions								
	School Streets **Why do we need the project?** School Streets' is a term being used to describe a scheme where the road outside a school is closed temporarily at school opening and closing times. Typically, a road is closed for an hour in the morning and an hour in the afternoon. School Streets are becoming increasingly popular across the UK as more Local Authorities are using them as a way to address key issues such as air pollution, traffic congestion and inconsiderate parking at the school gate, whilst also promoting active travel and healthy lifestyles. **How are we going to achieve it?** This project is to implement a programme of School Street type schemes at 10 schools' streets across the city: - Carfield, Greystones, Porter Croft, Nether Edge, Anns Grove, Bradway, Silverdale, Pipworth, Hunters Bar I & J, Pye bank. Schemes will vary at each location dependant on the outcomes of the previously conducted feasibility studies however it is expected that typical works will include: - • signage • parking restrictions (if and where appropriate) especially on the surrounding roads								+300

- one-way systems potentially including build outs and contraflow cycle ways.
- Widening of footpaths and reallocation of road space to encourage active travel
- coloured tarmac to highlight entrance/exit to schemes

The cost of the works will be £300k and funded from Corporate Resource Pool funding. The commuted sum on the 10 completed schools has been estimated at £50k.

What are the benefits?

- Increase number of families travelling to school in an active way
- Reduce inconsiderate parking near schools
- Improve road safety for all by reducing the number and severity of road traffic collisions outside schools.
- Encourage more walking, scooting and cycling for the journey to school.
- Promote a more pleasant local environment and improve safer access around schools,
- Improve health by reducing obesity levels and increasing fitness
- Reduction in traffic speeds
- Improve air quality

When will the project be completed?

[2021-22]

Funding Source	Corporate Resource Pool (School Streets Allocation)	**Amount**	£300k	**Status**		**Approved**	
Procurement		i. Feasibility, preliminary design and project management undertaken in-house by Transport Planning and Design & Assurance. ii. Detailed design & construction by Amey Hallam Highways via the Streets Ahead PFI.					

Nether Edge Active Travel +16

Why do we need the project?

Provision of a strong cycling and walking network is a key part of the transport strategy. The active travel objectives contained in the Transport Strategy are aimed at changing driving culture, to reduce the sometimes intimidatory impact of traffic on our neighbourhoods. To make walking and cycling in these areas safer and more attractive; the outcome of this is to reduce the city's carbon footprint and improving personal health.

This scheme includes interventions in residential areas that are close to the city centre linking through to outlying suburbs that are established communities where the propensity to cycle is already very high. The South West area of Sheffield provides an excellent opportunity to capture an increase in cycle movements.

Sheffield City Council has been awarded Active Travel Funding (phase 2) via the Sheffield City Region for the purpose of implementing Active Travel Neighbourhoods.

How are we going to achieve it?

The aim of this project is to provide two Active Travel Neighbourhoods [ATN's] in Nether Edge and Crookes that link to the emerging Nether Edge active travel route to the city centre, and compliment other work currently underway to provide high quality active travel options. The aim of ATNs is to reduce through traffic movements, which in turn can create severance and safety concerns for those living in those neighbourhoods. Reducing through traffic will create a more pleasant, safer environment in which to travel on foot or by bicycle.

Feasibility and initial design works will be undertaken to develop the scheme and the interventions required. It is envisaged these may include road closures, one-ways systems etc. The cost of the feasibility is £16k and will be funded from the Active Travel Fund.

What are the benefits?

Providing a strong cycling and walking network across the city will support the shift to active travel modes helping to: -

- reduce congestion on the roads
- improve health and wellbeing of people
- create cost effective transport options
- support the creation of an attractive environment for developers, businesses and residents

When will the project be completed?

[2021-22]

Funding Source	Active Travel Fund	**Amount**	16k	**Status**	Ring fenced for Transport projects	**Approved**	
Procurement		i. Preliminary design and project management undertaken in-house by Transport Planning and Design & Assurance. ii. Detailed design & construction by Amey Hallam Highways via the Streets Ahead PFI.					

Variations and reasons for change (please specify all that apply: budget increase / budget reduction / reprofiling / scope change / procurement)

Accident Savings +10

Scheme description

The Accident Savings programme is a citywide strategy to reduce actual (and the perception of risk of) road traffic collisions, particularly focused on reducing killed and seriously injured (KSIs) casualties by implementing road safety engineering schemes at sites with the highest injury collision rates in the City.

The Council has a statutory duty under the Road Traffic Act 1988 to promote road safety.

	What has changed? £10k Local Transport Plan (LTP) funding has been added to the project to enable early action work in 2021-22. **Variation type: - B**udget increase		
	Funding	Local Transport Plan (LTP)	
	Procurement	n/a	
	Oughtibridge Road Safety **Scheme description** Sheffield City Council has a statutory duty under the Road Traffic Act 1988 to promote road safety. This project links into the Accident Savings Programme and forms part of the Council's Citywide Accident Saving Programme to reduce actual and perception of road traffic collisions by implementing road safety engineering schemes at sites with high injury collision rates in the City. The project was approved in July 2018 to address the collision rate on Bridge Hill in Oughtibridge. **What has changed?** The current 30mph speed limit zone is to be extended a further 95m on Langsett Road South in Oughtibridge. The cost of these works is £32.3k and will be funded from Local Transport Plan funding **Variation type: - B**udget increase		+32.3
	Funding	Local Transport Plan	
	Procurement	n/a	
C	**Quality of life**		
	New additions		
	None		

	Variations and reasons for change (please specify all that apply: budget increase / budget reduction / reprofiling / scope change / procurement)	
	None	
D	**Green and open spaces**	
	New additions	
	Charlton Brook BMX Renovation **Why do we need the project?** The purpose of the project is to renovate the Charlton Brook BMX track so that is fit for purpose and meets health and safety standards for such facilities. This is part of a wider project led by the Friends of Charlton Brook and supported by, Local Ward and Parish Councillors. This part of the city has no other BMX tracks in the vicinity and the existing track at Charlton Brook was created 12 years ago and has fallen into disrepair and is no longer fit for purpose. The Friends group and local councillors have worked together to raise funds for the renovation of the track for the benefit of local children and young people. Charlton Brook forms part of the border between East and West Ecclesfield Wards and is surrounded by a large residential community of both private and social housing. There is strong local support for the green space and the Friends group have support significant improvements to the green space for well over a decade. Charlton Brook meets the Sheffield Standard however the poor condition of the BMX track is a factor that has reduced the site's quality score in recent years. **How are we going to achieve it?** Deliver a BMX track renovation works at Charlton Brook **What are the benefits?** *Objectives* • To renovate and improve the BMX track at Charlton Brook open space • To ensure that the BMX track meets appropriate safety and design standards • To raise the quality of the BMX track to a standard that can then be maintained ensuring its future viability *Outputs* • Re-establish track in terms of track width and designed obstacles (such as bumps, dips and turns) • Regrading and shaping of track using 80 tonnes of MOT type 1 material • Surface upgraded bike track with 40 tonnes of 4mm to dust limestone • Finish surfacing works with track hardener • Desire line tracks to be established as new links into the existing BMX track	+12

Benefits

- Health and wellbeing improvements for local communities, through the establishment of a fit for purpose BMX facility that encourages children and young people to be active
- Improved quality of an existing open space
- Increase the positive use of Charlton Brook
- Community Cohesion. The BMX track has been a symbol of community pride. This can be re-kindled with the project to bring this facility back to a good standard

When will the project be completed?
August 2021

Costs 21/22
BMX Renovation £12K

Funding Source	Friends of Charlton Brook	**Amount**	£12K	**Status**	Confirmation email from the Friends received	**Approved**	
Procurement		i. Professional services undertaken in-house by the Capital Delivery Service ii. Renovation works by open procedure with Suitability Assessment (in combination with 94549 Spider Park procurement)					

Variations and reasons for change (please specify all that apply: budget increase / budget reduction / reprofiling / scope change / procurement)

Philadelphia Gardens Phase 2 +8

Scheme description
Phase 2 of works at Philadelphia Gardens covered the following:

- Add a trim trail and trampoline near the swing to provide some play opportunities for older children (to complement the playground aimed at younger children at the other end of the site)
- Remove the old embankment slide and make safe
- Increase usage and numbers of local people walking through the site

The original programme estimated that the project would be complete by June 2021. It is now anticipated that due to the backlog of work the playground installation will be Autumn 2021. Delays have been caused by the impact of Covid, staff shortages, and bad weather.

What has changed?
Due to additional S106 being made available for the Walkley area some additional works can be added into the scope.

At the last community meeting there were requests to improve the small playground at the Philadelphia Gardens end of the site.

The priority for this site is the resurfacing under equipment; the old rubber tiles are a Health & Safety issue due to the tiles lifting and causing trip hazards. The plan is to overlay the tiles with carpet underneath the swings, two springers and a climbing unit. It is also proposed to install a Curlicue spinning item which was identified as being popular in the consultation and replace the litter bin which is in very poor condition.

As part of this extended work the area will be further improved by landscaping around the skate park, opening it up so that it feels safer and to increase usage.

Variation type: Budget increase

Costs

Resurfacing	£3.8K
Bin	£0.1K
Equipment	£1.3K
Landscaping	£2.4K
Contingency	£0.8K
Total	£8.4K

Budget
21/22 Budget £5.2K + £8.5K = £13.6K

Funding	S106 Agreement 1241 £6.5K + Part S106 Agreement 1173 £1.9K
Procurement	n/a

Play Improvements Project Phase 5 +75

Scheme description
Invest in play facilities in approx. 22 parks across Sheffield to improve the quality of the sites as measured by the Sheffield Standard and the Play Value scores.

What has changed?
Phase 5 of the project will improve 6 play/sports areas:
Angram Bank, Ruskin Park, Sycamore Park, Upper Hanover Playground, Rundle Road, and Chelsea Park.

Angram Bank and Upper Hanover Playground had works done as part of Phase 4 (fencing and hedges), this phase will be refurbishment and improvements of the playground areas. Sycamore Park, Rundle Road, and Chelsea Park are additional sites to the original scope where there is funding available to improve these playgrounds.

Variation type: Budget increase

Costs

Angram Bank	£25.5K
Ruskin Park	£15.7K
Sycamore Park	£12.1K
Upper Hanover Playground	£5.5K
Rundle Road	£15.5K
Chelsea Park	£2.2K
Fees	£5.1K
Total:	£81.6K

Funding

Already approved:

S106	£10.7K
Parks Investment Fund	£6.3K
Total	**£17.0K**

Additional for Phase 5:

S106	£28.1K	(includes a drawdown of £14.2K from the Parks S106 Programme; see entry for Block Allocation)
Parks Investment Fund	£13.5K	
Public Health	£10.0K	
Ecclesfield Parish Council	£13.0K	
Total	**£64.6K**	

Budget

21/22 Budget £80.0K + £64.6K = £144.6K

Funding	See Funding Section above
Procurement	n/a

Westfield Playground -33

Scheme description

The purpose of the project is to provide a new playground in the Westfield Community. This is part of a wider project led by local residents and supported by Westfield Big Local, Local Councillors and other partners working in the neighbourhood.

What has changed?

1. Construction costs for the playground came in cheaper than the estimate. The funder and stakeholders have been consulted to decide whether to add scope to the current project or reduce the budget. It was agreed to reduce the budget and therefore the funding required.
2. The original Final Business Case had a contingency of £27.3K which allowed for an additional amount to add additional play equipment. In consultation with the stakeholders it has been decided to install additional musical play equipment and related surfacing at a cost of £9.8K. This

still leaves a contingency for any unforeseen issues of £17.5K

Variation type: Budget decrease

Final Costs

Feasibility	£2.7K
Commercial Services	£1.0K
CDS Fees	£14.0K
UED Fees	£9.2K
Playground	£95.8K
Musical Equipment	£9.8K
Contingency	£17.5K
Total	£150.0K

Funding

Westfield Big Local	£108K - £20K =	£88K
Housing Services	£15K - £0K =	£15K
Parks Improvement Fund	£15K - £0K =	£15K
Public Health	£45K - £13K =	£32K (to be reinvested in other Parks projects)
Total	£183K - £33K =	£150K

Budget

20/21 Actual Spend	£3.2K
21/22 Budget	£179.8K - £33.8K = £146.8K
Total	£183.0K - £33.8K = £149.2K

Funding	See Funding Section above
Procurement	n/a

S106 Parks Programme Block Allocation -14

Scheme description
Block allocation of S106 Agreements for improving Parks and Open Spaces.

What has changed?
The Final Business Case for Play Improvements Phase 5 has come forward for approval and includes using £14.2K from the block allocation for Sycamore Park and Angram Bank

For details of the scheme see separate entry for Play Improvements Project Phase 5 (above)

	Variation type: Budget decrease **Budget** 21/22 Budget £541.1K - £14.2K = £526.9K **Funding** S106 **Procurement** n/a	
E	**Housing growth**	
	New additions	
	New Build Council Housing Phase 20 - Owlthorpe 'E' Shared Ownership Acquisitions **Why do we need the project?** The Council is seeking to acquire shared ownership homes, in areas of the city where there is need for more housing choice. One of these acquisition opportunities is now available at Owlthorpe 'Site E', a Council owned vacant housing site in the South East Sheffield Housing Market Area (HMA). As part of the sale transaction of the site to developer Avant, which has secured planning approval to develop 73 new homes on the site, the Council will acquire 15 new homes (a mix of 2, 3 and 4 beds) for shared ownership tenure, which will be added to its approved Stock Increase Programme. **How are we going to achieve it?** The Council will purchase 8 of the 15 units as part of Avant's S106 contribution and 7 units at open market value. **What are the benefits?** *Objectives* Acquisition of 15 new houses for shared ownership to be added to the Council's Stock Increase Programme. The first capital expenditure for the project comes as part of the Council agreeing the land sale to Avant, which was completed in May 2021. Under Avant's golden brick payment proposal, the Council is required to pay a deposit for the new homes, which will be deducted directly from the land cost. Further stage payments are then required to be made as the units reach further milestones within the construction. *Outputs* • Shared ownership units are required in the south east HMA to help rebalance the housing market and create more choice for potential purchasers. This balance will be measured as part of the next Strategic Housing Market assessment due in 2023/24. • Shared ownership units are not subject to Right To Buy discounts therefore ensures the Council does not lose its asset at less than full open market value. This will need to be monitored against changes in Right to Buy legalisation. • Acquisition of these shared ownership units can act as a test case which could lead to further acquisitions. The success of the acquisitions will be measured against criteria outlined in the Council's Cabinet endorsed Shared Ownership Strategy. • The acquisition of 15 units achieves a positive NPV over 30 years overall based on all purchasers acquiring an initial share of the unit at 25%.	2,555

- Under the Council's Shared Ownership Strategy applicants are required to purchase between 10% to 75% of the home initially. The size of the share is determined by the purchaser's ability to afford and sustain the purchase. 25% is considered to be a prudent assumption, based on anecdotal evidence that the initial share for other units purchased in the city were higher. This will need to be checked against any future changes to rent levels and or amendments to the purchase price between now and contract signing.

Benefits
A report setting out the options and implications for the Council delivering shared ownership properties was presented to and agreed by Cabinet in March 2021. The Report confirms that the Council will adopt the Homes England delivery model for shared ownership units and highlights the benefits for the Council's delivery of such units, including those at Owlthorpe E, as follows:

- Helps in meeting the city's affordable housing shortfall.
- Increases choice for households and supports mixed communities.
- Shared Ownership properties require less HRA investment than social rented homes, as individual purchasers will be required to make at take an initial share in the property of between 10% to 75% its value.
- In the longer term it requires less management and maintenance than social rented tenure

When will the project be completed?
May 2023

Costs

Acquisition of 7 x Open Market Price units	£1,380.0K
Acquisition of 8 x S106 units	£980.0K
Stamp Duty	£156.5K
Property & Legal Fees	£23.6K
Contingency	£15.0K
Total	£2,555.1K

Funding
HRA 70% £1,788.6K
1-4-1 30% £766.5K

N.B. Homes England grant will be applied for to purchase the 7 open market value properties. If successful RTB Receipts will not be used for these specific properties.

Budget S106 Purchases

21/22 Budget	£167.2K
22/23 Budget	£623.4K
23/24 Budget	£293.5K
Total Budget	£1,084.1K

Budget Open Market Value Purchases
21/22 Budget £141.7K

22/23 Budget £1,294.3K
23/24 Budget £35.0K
Total Budget £1,471.0K

N.B. Fees and contingency split proportionally

Funding Source	HRA / 1-4-1	**Amount**	£2,555.1K	**Status**	Funds available in the SIP	**Approved**	Housing Growth Programme Group 16.06.21
Procurement		n/a – property acquisition					

New Build Phase 22 - Baxter Court Acquisitions — 1,340

Why do we need the project?
The decision to increase the Council's Stock Increase Programme target to 3,100 was taken in October 2019. This expanded programme consists of new build homes on existing Housing Revenue Account (HRA) land, the acquisition of properties (existing or new build), and an assumption that land in private ownership would need to be acquired to help deliver a balanced programme, and enable much needed affordable housing to be delivered in areas where there is currently limited suitable land in Council ownership.

As a result, the Council have identified an opportunity to acquire of 9 x 2 bed apartments at Baxter Court.

How are we going to achieve it?
The offer to purchase the units has been accepted by the developer, and the Heads of Terms exchanged. The next steps are:

- July 2021 - Cabinet Capital approval granted
- July 2021- Legal contracts to purchase units signed
- October/ November 2021 - construction of units completed

What are the benefits?
Objectives
To acquire 9 x 2 bed apartments as part of the Stock Increase Programme

Benefits
- There is a 67 unit annual shortfall of affordable housing in the North East Sheffield Housing Market Area (HMA). This ranks as the 9th highest need (out of 13 HMAs in the city), with mostly a need for 1 and 2 bed flats/apartments. City wide these is also a shortage of both one bed apartments and accommodation that can be used as Temporary Accommodation (both interim and permanent provision). Discussion with Members is ongoing about the best use of these homes, but it is clear that this acquisition will contribute to meeting an identified housing need.

- The agreed total price for the acquisition equates to £138.3K per unit (without fees)
- The acquisition of 9 units is projected to achieve a positive NPV over 30 years overall

When will the project be completed?
November 2021

Costs
Acquisition £1,245.0K
Stamp Duty £51.7K
Internal Fees £12.5K
Contingency £31.1K
Total £1,340.3K

Funding
HRA 70% £938.2K
1-4-1 30% £402.1K

N.B. Homes England grant will be applied for to purchase these units. If successful Right to Buy Receipts will not be used.

Budget
21/22 Budget £1,340.3K

Funding Source	HRA / 1-4-1	**Amount**	£1,340.3K	**Status**	Funding available in the SIP	**Approved**	Housing Growth Programme Group via email
Procurement		n/a – property acquisition					

West Bar Highways & Enabling +655

Why do we need the project?
In May 2020 the Council, Urbo Developments and Legal & General (L&G) entered into an agreement to deliver over £150m of new investment as a first phase of development at the West Bar site. As part of the deal the Council has agreed (subject to viability) to take a lease of a large office which in turn will secure further L&G investment at West Bar.

Accommodation works are needed to enable the development of the site for the construction of 368 apartments and associated ground floor retail space pre-sold to Legal & General as part of the West Bar Square development.

How are we going to achieve it?
Sheffield City Region (SCR) funding will cover the construction costs of a new highway retaining wall and road layout to facilitate 2-way traffic on Bridge Street at the junction with the IRR (Corporation Street). It will also be used to fund further enabling works including Openreach diversion works on Bridge

Street and the demolition of remaining structures on site to enable construction. This funding will be passported to URBO Developments to carry out the works.

What are the benefits?
Objectives

- Improve access to/from West Bar and the Riverside Business District to facilitate development and alleviate local congestion
- Delivery of infrastructure and accommodation works to accelerate delivery of new housing and public realm with completion brought forward to 2023/24
- Contribute to delivering SCC and SCR housing targets with 368 high quality 1, 2 and 3 bed apartments
- Place Making by supporting future investment to deliver a new City Centre mixed-use neighbourhood with high quality public realm, further housing, offices, hotel and food and drink venues

Benefits
The West Bar development falls within the City Centre Housing Market Area (one of 13 Housing Markets within Sheffield). The City Centre is expected to deliver around 5,300 new homes between 2019-2024 which will be a significant contribution to the overall shortfall in the city. The delivery of units on these sites will appeal to an area that is characterised by young adults and the Housing Market profile for the area identifies a shortfall in particularly 2 and 3 bed accommodation, which will be provided at West Bar.

When will the project be completed?
Accommodation Works September 21

Costs 21/22
Payment to URBO Developments £655K

Funding
Brownfield Housing Fund £655K

Funding Source	SCR Brownfield Housing Fund	**Amount**	£655K	**Status**	Awaiting confirmation of funding terms from SCR	**Approved**	
Procurement		n/a - back-to-back agreement between SCC and URBO Developments to passport the grant.					

Variations (please specify all that apply: budget increase / budget reduction / reprofiling / scope change / procurement)

Council Housing Stock Increase Programme Block Allocation -3,895

Scheme description
Block allocation of funding for Stock Increase schemes

What has changed?

1. A Final Business Case for New Build Phase 20 – Owlthorpe 'E' Shared Ownership Acquisitions has come forward for approval and therefore needs funding drawing down to cover the costs. See separate entry above.
2. A Final Business Case for New Build Phase 22 – Baxter Court Acquisitions has come forward for approval and therefore needs funding drawing down to cover the costs. See separate entry for above.

Total reduction: £2,555.1K + £1,340.3K = £3,895.4K

Variation type: Budget decrease

Budget

Current 21/22 Budget	£3,936.6K	- £1,649.2K	=	£2,287.4K
Current 22/23 Budget	£30,006.1K	- £1,917.7K	=	£28,088.4K
Current 23/24 Budget	£63,732.7K	- £328.5K	=	£63,404.1K
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	£142,229.5K	- £3,895.4K	=	£138,334.1K

Funding	HRA Borrowing + 1-4-1 Receipts
Procurement	n/a

F Housing investment

New additions

Council Housing Sundry Properties – Fire Strategy +34

Why do we need the project?
The focus on improving and maintaining the fire safety measures for each building has been reinforced since the tragedy at Grenfell in 2017. Although this tragedy has impacted properties considered to be high-rise high-risk properties (Towers), the risks are prevalent within other buildings in the Housing Service stock. Strategically, through this project we will remain ahead of the curve and maintain a proactive approach to fire safety management matters across the city of Sheffield.

The Housing Service has 14 sundry multi-occupied properties all pre-1939. It is therefore important that through a building assessment, and feasibility study, a fire strategy is produced. The properties are in varying conditions with regard to current fire safety standards.

N.B. three of the sundry buildings i. Tapton House, ii. Southbourne and iii. Collegiate Crescent are considered a higher risk as they have shared/communal cellar areas, which are accessible by all tenants. A process is currently underway to mitigate the risk on these properties in the interim period.

How are we going to achieve it?

- Review the properties to understand the shortcomings in the building in relation to fire safety. The fire strategy will be developed to identify how the building is going to be managed, what fire safety advice needs to be given to residents, and what work is required to make the properties compliant so that a follow-on programme of work can be developed and delivered.

- A fully developed fire strategy for each building will ensure the buildings comply with current legislation, monitored through regular FRA. This will allow the introduction of new fire safety measures to ensure residents and any persons visiting are safe in the event of fire.

What are the benefits?

Objectives

Identify the approach to be taken on future assessments for the 14 Sundry Properties by carrying out feasibility on 3 properties.

Outputs

- Produce a site-specific fire strategy document that will form the baseline for building management, maintenance, and future Fire Risk Assessments
- Conduct a Gap Analysis of each property to outline deficiencies/elements of failure in current fire safety arrangements
- Determine what needs to be done to each of the buildings to bring them up to an acceptable standard in relation to fire safety
- Provide a basis for a decision in relation to the feasibility of the work required to bring each building up to an acceptable standard

Benefits

- All tenants, leaseholders and visitors will be safe when using the building
- Adequate documentation will be obtained with regard to building arrangements, fire safety management, evacuation management and maintenance
- All tenants, leaseholders and visitors will be adequately informed, using simple communication methods to ensure they know exactly what they need to do in the event of a fire incident
- Any fire incident will be taken to a safe conclusion and/or will be adequately handed over to the fire service upon their arrival
- All buildings will be brought up to an acceptable standard
- All information stored and maintained will be current, adequate and relevant for the specific building

When will the project be completed?

Feasibility to completed August 2021

Costs 21/22

CDS Fees	£16.7K
Consultants Fees	£17.5K
Total	£34.2K

Funding Source	HRA via Health and Safety Block	**Amount**	£34.2K	**Status**	Funding available to draw down	**Approved**	Housing Investment PG

		Allocation						16.06.21	
	Procurement		i. Risk Assessments, Cost Management and Fire Strategy undertaken by call-off from the Capital Delivery Partner corporate contract.						

Hanover Play Area – Embankment Slide +15

Why do we need the project?
The Tenants and Residents Association at Hanover have reported subsidence in the play surface adjacent to the block.

Initial excavation work revealed that there were major voids below the banked area, and it was unclear as to the extent of these voids making it necessary to excavate a lot more of the banked area than originally planned. Unfortunately, the proposed retention of the existing bank slide had to be abandoned and it was removed to ensure the site could be made safe.

The tenants and residents of the Hanover Estate have had a lot of disruption in the last 4 years, and now the children of the estate have no play area which is essentially their garden, and the “much-loved” bank slide was regarded as the major attraction for the site.

Senior Management and Councillors have promised to undertake play area improvements.

How are we going to achieve it?
Install an embankment slide with a double person side as soon as possible. In order to achieve this, it is proposed to add the works to the already awarded Westfield Playground contract, which includes an embankment slide. The contractor Pennine Playgrounds have been asked to price the installation of the slide at Hanover Play Area to save time on procurement. The contractor has already been evaluated as part of the Westfield contract award and has the right expertise.

What are the benefits?
Objectives
To install an embankment slide with a double person side as a tangible improvement to the site

When will the project be completed?
July/ August 2021

Costs 21/22
Installation £9.1K
Contingency £5.9K
Total £15.0K

Funding
Revenue Contribution to Capital (RCC) via the Housing Environment and Estates Service Team Play Budget

	Funding Source	RCC	**Amount**	£15K	**Status**	Available to be transferred	**Approved**	Housing Investment PG 16.06.21	
	Procurement		i. Supply and installation works by variation to an existing SCC capital contract.						
	Variations and reasons for change (please specify all that apply: budget increase / budget reduction / re-profiling / scope change / procurement)								
	External Wall Insulation 2 Airey Homes **Scheme description** The period between the First and Second World War witnessed the development of various types of housing systems based on pre-cast concrete and in-situ concrete, timber, steel and occasionally cast-iron construction. 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. These included the Airey Type constructions. The SCC HRA housing stock currently contains 167 Airey properties that have been identified across different areas: Beighton, Hackenthorpe, Halfway, Lane End, Main St/Blacksmith Lane & Wharncliffe Side. There is now a need to address the structural condition of these properties. **What has changed?** Surveys and the option appraisal have now been completed. The aim is to undertake structural repairs necessary which are associated with the Airey properties, renew the roofs, renew windows and apply an external wall insulation to the properties. *Objectives* • To remove the risk of structural failure from the existing columns to all of the SCC Airey houses stock • To extend the lifespan of all the SCC Airey houses by at least 30 years • To improve the insulation values and thermal efficiency of all the SCC Airey houses stock; • Increased number of better insulated, energy efficient homes and a life span of a further 60 years within the Sheffield estates which contribute to Sheffield's aim to achieve net zero Carbon emissions by 2030 *Benefits* • Risk of structural failure from the existing columns will be removed • Tenants and occupiers will benefit from warmer, more comfortable, and more energy efficient homes • A significant proportion of SCC's housing stock will be removed from the defective housing stock • Increased number of better insulated, energy efficient homes and a life span of a further 60 years within the Sheffield estates *Outputs* • Transfer Airey stock from being non-traditional to traditional cavity construction • Certificate of approved repair provided for each property • Improvements to access i.e. footpaths and steps, and to attached outhouses									+8,566

- Overall improvement to the visual appearance of the neighbourhoods

Variation type: Budget increase

Costs

CDS Fees	£172.5K
Consultant Fees	£288.3K
Client Directs	£135.2K
Construction	£7,772.6K
Contingency	£381.4K
Total	£8,750.0K

Budget

Previous Years	£71.0K	=	£71.0K
Current 21/22 Budget	£112.9K + £5,674.1K	=	£5,787.0K
Current 22/23 Budget	£0.0K + £2,892.0K	=	£2,892.0K
Total Project Budget	£183.9K + £8,566.1K	=	£8,750.0K

Funding	HRA Block Allocation for Energy Efficiency £6,612.0K + HRA Block Allocation for Enveloping & External Works £1,954.1K = £8,566.1K
Procurement	n/a

Electrical Upgrade Programme Phase 2 -6,566

Scheme description
This project will be Phase 2 of the Council Housing Electrical Upgrade Programme. Phase 1 was a three-year programme delivered 2018-21 following the Homes Board endorsement of an Electrical Strategy in 2015.

The Council is aiming to achieve a cycle of 5 years for periodic electrical inspection and testing as recommended and is now law for private landlords. Most council owned properties have not received recent whole house electrical investment. The Decent Homes programme did not fund a whole house dedicated programme of electrical works, only kitchen and bathrooms received an upgrade.

All electrical installations deteriorate with age and use. There is a need to bring properties up to modern day electrical standards in relation to the requisite legislation, regulations, and best practice. Whilst ever this work is not done the continued hazards/ risks are posed to tenants and the Council as landlord.

What has changed?
The final tender sum from the preferred contractor, came in at £20,227K compared to the Outline Business Case budget of £28,750K.

The council are satisfied of the legitimacy of the tender price and attribute this largely due to the contractor delivering the programme directly/ in-house

as opposed to sub-contracting out the work.

Variation type: Budget decrease, which will be returned to the block allocation for Health & Safety Essential Works. See separate entry below.

Costs

CDS Fees	£195.0K
Construction	£20,227.1K
Contingency	£1,450.0K
Total	£21,872.1K

Budget

Current 21/22 Budget	£2,409.9K	- £200.2K	=	£2,209.7K
Current 22/23 Budget	£5,784.0K	- £1,414.6K	=	£4,369.4K
Current 23/24 Budget	£5,784.0K	- £1,414.6K	=	£4,369.4K
Current 24/25 Budget	£5,784.0K	- £1,414.6K	=	£4,369.4K
Current 25/26 Budget	£8,676.0K	- £2,121.8K	=	£6,554.2K
Total 21-26 Budget	£28,437.9K	- £6,565.8K	=	£21,872.1K

Funding	HRA via Health & Safety Essential Works Block Allocation
Procurement	n/a

Council Housing Heating, Energy Efficiency, and Carbon Reduction Block Allocation -6,612

Scheme description
Block allocation for funding for improvements to energy efficiency in the SCC Housing Stock.

What has changed?
An Outline Business Case for EWI.2 Airey Homes has come forward for approval and therefore needs funding drawing down to cover the costs.
See separate entry above. .

Variation type: Budget decrease

Budget

Current 21/22 Budget	£1,317.0K	- £320.0K	=	£997.0K
Current 22/23 Budget	£2,764.6K	- £1,164.5K	=	£1,600.1K
Current 23/24 Budget	£6,494.6K	- £3,627.5K	=	£2,867.1K
Current 24/25 Budget	£5,804.5K	- £1,500.0K	=	£4,304.5K

	Current 25/26 Budget £1,269.8K - £0.0K = £1,269.8K Total 21-26 Budget £17,650.4K - £6,612.0K = £11,038.4K **Funding** HRA **Procurement** n/a	
	Council Hosing Enveloping and External Works Clock Allocation **Scheme description** Block allocation for works needed to the external of SCC Housing Stock. **What has changed?** An Outline Business Case for EWI.2 Airey Homes has come forward for approval and therefore needs funding drawing down to cover the costs. See separate entry above. **Variation type:** Budget decrease **Budget** Current 21/22 Budget £250.0K - £0.0K = £250.0K Current 22/23 Budget £250.0K - £0.0K = £250.0K Current 23/24 Budget £2,432.1K - £1,182.1K = £1,250.0K Current 24/25 Budget £2,432.1K - £772.0K = £1,660.1K Current 25/26 Budget £11,914.2K - £0.0K = £11,914.2K Total 21-26 Budget £17,278.4K - £1,954.1K = £15,324.3K **Funding** HRA **Procurement** n/a	-1,954
	Council Housing Health & Safety Essential Work – Block Allocation **Scheme description** Block allocation for works needed to improve health and safety **What has changed?** 1. An Initial Business Case for Sundry properties Fire Strategy has come forward for approval and therefore needs funding drawing down to cover the costs. See separate entry above. 2. A Final Business Case for the Electrical Upgrade Programme Phase 2 has come forward for approval but costs are less than estimated. Therefore, the reduction in funding needs moving back to this block allocation. See separate entry above.	+6,532

Variation type: Budget decrease

Budget

Current 21/22 Budget	£837.0K	
Current 22/23 Budget	£2,337.3K - £34.2K =	£2,303.1K
Current 23/24 Budget	£6,141.6K	
Current 24/25 Budget	£5,875.1K	
Current 25/26 Budget	£5,800.0K + £6,565.8K = £12,365.8K	
Total 21-26 Budget	£20,991.0K + £6,531.6K = £27,522.6K	

Funding	HRA
Procurement	n/a

People – capital and growth

New additions

Combined Outline Business Case and Procurement for the following schemes: +£2,014.9k increase in project delivery budget from previously authorised £61.4k feasibility. +2,014.9

Fire Risk Assessment Works 20-21 Coit: +£306.6k
Fire Risk Assessment Works 20-21 Carterknowle Jnr: +£402.9k
Fire Risk Assessment Works 20-21 Bradway: +£491.1k
Fire Risk Assessment Works 20-21 Waterthorpe: +£309.4k
Fire Risk Assessment Works 20-21 Brunswick: +£504.9k

Why do we need the project?

- In response to duties under The Regulatory Reform (Fire Safety) order 2005 a programme of Fire Risk Assessments (FRAs) is undertaken across the SCC estate. The resulting FRAs generate a report which identifies management and building construction requirements.
- The Fire Risk Assessments have highlighted shortfalls in the provision of necessary Fire Precautions in a number of school buildings.
- The next five highest priority schools building have been identified as above.
- These issues are being mitigated by short term management actions. In the medium to longer term, physical improvements to these buildings are required to make them compliant. A rolling programme of improvements is carried out.

How are we going to achieve it?

- The current business case seeks approval to progress designs from RIBA stage 2 concept design to RIBA stage 4 technical design. This

will enable the production of tender documents.

- The scope of these works is anticipated to include:
  - Fire compartmentation
  - Fire alarm upgrades
  - Emergency lighting upgrades
  - Door replacement (BM Trada Q Mark) and door upgrade using the Envirograf System (Carterknowle only)
  - Associated works
- Anticipated total costs (£'s) by site as below:

Coit:	£318,881
Carterknowle Jnr:	£415,186
Bradway:	£503,363
Waterthorpe:	£321,692
Brunswick:	£517,166

What are the benefits?

- Outputs:
  - SCC's landlord statutory fire risk assessment obligations met.
  - RIBA 4 designs and tender documentation.
  - Provision of fire compartmentation at each site to contain any fires that break out.
- Benefits:
  - The schools will have a fire strategy with suitable protection and the necessary warning systems to allow safe evacuation in the event of a fire.
  - Once completed and, where appropriate, tested, certified and commissioned, the works improve fire safety for all occupants
  - The works provide fire compartmentation to contain any fires that break out – this allows safer access for South Yorkshire Fire & Rescue personnel and reduces the spread of fire through the building.
  - The works reduce the risk of fire damage to the building(s) and contents.
  - Longer term benefits in reduced maintenance to emergency lights, fire alarm, and existing doors.

When will the project be completed?

02/09/2022

Funding Source	DfE School Condition Allocation	**Amount**	£61.4k feasibility **+£2,014.9k works**	**Status**		**Approved**	

				=£2,076.3k total					
	Procurement		i. Professional services will be completed via a blend of in-house provision via the Capital Delivery Service and call-off from the Capital Delivery Partner corporate contract. ii. Surveys via a blend of call-off from existing corporate contracts and competitive quotes. iii. Construction works via open procedure with Suitability Assessment.						
	Nether Green Jnr Roof **Why do we need the project?** ○ Nether Green Junior School is a Grade II listed Victorian building with coursed natural stone walls and several pitched purlin-rafter roof areas covered with diminishing Burlington slates. The building is suffering the effects of historic and ongoing water ingress. ○ Generally, the existing slate roof coverings are showing signs of deterioration and are approaching the end of their life expectancy. There is a significant number of slipped and missing slates and the existing ridge tile mortar pointing has largely deteriorated and fallen away in several areas. Flat roof coverings have also deteriorated and require replacement. ○ The existing roof lights and stone mullion windows to the high-level roof area appear to be of an age an approaching the end of their serviceable life and require replacement. Likewise, high level windows and roof lights are single glazed and as such provide an insufficient degree of thermal insulation and should be replaced with double glazed units to achieve modern building standards. ○ Leadwork including flashings, valleys, dormer cheeks, flat roof and cupola coverings are significantly weathered and require replacement. Chimney stacks, gable parapets and associated copings require repointing. ○ Internal ceiling finishes have been damaged by water ingress and require replacement with new plasterboard and plaster finish, new suspended ceilings are also required in some rooms. ○ Risk of further water ingress and deterioration of condition of the building. **How are we going to achieve it?** ○ To restore the external envelope of Nether Green Junior School to a weathertight state and to resolve areas of defective internal building fabric following historic and continual water ingress. ○ The current proposals have been developed following an initial survey and include remedial works to the external and internal building fabric. Due to the building's Grade II listed status, it will be necessary to maintain the existing external appearance and to use sympathetic building materials. ○ To minimise disruption to normal school operations the work will be phased with the School Hall being transformed into a teaching facility allowing two classes at a time to be decanted from surrounding rooms. **What are the benefits?** Outputs: ○ Building Envelope Works:									+1,037.5

- Re-roof all pitched and flat roof areas including replacement of all leadwork.

- Internal Works:
  - Replace existing lath and plaster ceiling finishes to the main hall, staffroom and headteacher's office using new plasterboard with plaster skim finish.
- Enabling Works
  - Temporary Classroom Partitions - temporarily dismantle existing stage and re-instate upon completion of the works; construct new timber stud partitions within the main hall to form 2 new classrooms. Partitions to be removed upon completion of the works.

Benefits:

- The external envelope of Nether Green Junior School will be restored to a weathertight state and areas of defective internal building fabric following historic and continual water ingress will be resolved.

How will this project contribute towards the delivery of 'Net Zero by 2030'?

- Upgrading the thermal performance of the roof and associated glazing.
- Re-use of existing slates.
- Specification of BRE Green Guide Class A materials where possible.

When will the project be completed?

31/08/2022

Funding Source	DfE School Condition Allocation	**Amount**	£12.5k feasibility **+£1,037.5k works** =£1,050.0k total	**Status**		**Approved**	
Procurement		i. Professional services will be completed via a blend of in-house provision via the Capital Delivery Service and call-off from the Capital Delivery Partner corporate contract. ii. Construction works by mini competition via the YORbuild2 framework. *should insufficient levels of interest be received from framework contractors, a closed competitive tender procedure will used as an alternative route to market.					

South West Schools Expansion - Feasibility +100

Why do we need the project?

To ensure the LA meets its statutory duties, capital approval is required to allocate Department for Education Basic Need Funding, which has been secured and received, to address the increasing demand on secondary mainstream places of approximately 535 (107 per year group) in the southwest

(SW) of the city. Two schools have been identified for permanent expansion – Silverdale and King Ecgbert School.

How are we going to achieve it?

Detailed development work is required to establish accurate costs of delivery of these schemes and potential procurement routes. This work will include surveys, design works and investigations into legal implications of the PFI funded nature of the schools.

What are the outcomes?

- Agreed costed designs and procurement routes for expansions at the two sites

When will the project be completed?

August 21

Funding Source	DfE Basic Need: Additional accelerated payment	**Amount**	£100k	**Status**	Received	**Approved**	
Procurement		i. Design work undertaken by call-off from the Capital Delivery Partner corporate contract. ii. Legal services undertaken by in-house by SCC's legal team. ii. Surveys via a blend of call-off from existing corporate contracts and competitive quotes.					

School Estate Emergency Works +150.0

Why do we need the project?

- The council receives a School Condition Allocation from the Education and Skills Funding Agency each year to fund major repairs to educational establishments in Sheffield. The amount of the allocation is based on the pupil numbers and is reduced year on year to reflect the movement of LA schools moving between responsible bodies i.e. those becoming Academy's.
- For the financial year 2021/22 the School Condition Allocation for Sheffield is £3,604,460.
- This funding is targeted at the most urgent priority condition issues across the maintained education estate. These issues are identified via the Facilities Management service, using:
  - Condition surveys
  - Fire Risk Assessments
  - Servicing Records
  - Officer knowledge and specialist advice
- For the financial year 2021/22 it is recommended that the allocation is targeted at:

- Fire Risk Assessment Project Works
- Planned Mechanical (Heating) Works
- Major Structural Repairs
- Window Replacement
- Roof Renewal
- Emergency Works

  - Each year a small amount from the School Condition Allocation is set aside to assist schools to cover the costs of emergency works. Due to the deteriorating condition of the estate, sudden failure of a significant building element e.g. roof collapse, is a possibility. Whilst schools will have an element of Devolved Capital Formula (DFC) funding available to them, it is often insufficient to fund major works.
  - The allocation from the previous year is now spent and it is proposed to add £150,000 to cover the cost of emergency works that may occur during year 2021/22.

- Why do we need to address it now?
  - Schools that are fit for purpose are an essential element of every neighbourhood and community. This investment supports a programme which is prioritised to address building condition issues to enable schools to operate.
  - By ensuring capital is available to address emergency in building condition we continue to ensure that the health, safety and wellbeing of Sheffield children is a priority.

How are we going to achieve it?

- To set aside funding to assist schools to pay for emergency works where school funding is insufficient to do so.

What are the benefits?

- Outputs:
  - This will be dependent on number of claims for assistance.
  - Assist schools to pay for emergency works to premises where required.
- Benefits:
  - To adequately maintain the condition of the educational estate, thereby reducing the potential for pupils to lose days of education through school closures due to failure to significant building elements.
  - Ability to carry out repairs following sudden failure in significant building elements.

When will the project be completed?

31/03/2022 - This is a rolling programme to assist schools to pay for emergency works where current school funding is insufficient to do so. Works will be delivered as required during the 2021 / 2022 financial year; any funding remaining will then be slipped into the following year.

	Funding Source	DfE School Condition Allocation	**Amount**	£150k	**Status**		**Approved**		
	Procurement		i. Mechanical works undertaken In-house by the Corporate Repairs & Maintenance team. ii. Material via existing corporate supplier contracts. iii. Ancillary works and services by call-off from existing corporate contracts or by closed competitive tender as required.						
	Abbey Lane CHP (Combined Heat & Power) Replacement - feasibility **Why do we need the project?** ○ The Combined Heat & Power (CHP) unit that serves Abbey Lane Primary School has broken down. ○ A specialist engineer visited in February 2021 and found a major engine failure with the unit being beyond repair. ○ A back-up boiler is operating but is not fit for purpose – it is inadequate for heating the building or heating the water to statutory testing temperature requirements. ○ School is also incurring additional costs due to not having the free electricity from the CHP unit. ○ Until the new CHP Unit is operational School will require a period of access to temporary heating, anticipated to be from 1 Oct – 31 Dec 2021. This will incur revenue costs – a recommended solution and costs will be included with the Outline Business Case. ○ School continues to rely on a back-up boiler that is not fit for purpose as it is inadequate for heating the building or heating the water to statutory testing temperature requirements. **How are we going to achieve it?** ○ Carry out a full feasibility study into replacing the failed CHP unit, including options appraisal, designs and costs. ○ Recommend a temporary heating solution for the School to cover the period until the new CHP unit is operational (estimated to be 1st Oct – 31st Dec 2021) **What are the benefits?** • Objectives: ○ Carry out a feasibility study into replacing the failed CHP unit including design and cost estimates ○ Recommend solution for temporary heating during the period 1st Oct – 31st Dec 2021 • Outputs: ○ New school heating system, to be informed by results of feasibility study. • Benefits:								+12.4

- Understanding of the options and cost associated with replacing the failed CHP unit
- Solution to provide temporary heating until the new CHP unit is operational

When will the project be completed?

31/12/2021

Funding Source	DfE Condition Allocation	**Amount**	£12.4k	**Status**		**Approved**	
Procurement		i. Feasibility undertaken in-house via the Capital Delivery Service. ii. Asbestos survey by call-off from an existing SCC framework agreement.					

Variations and reasons for change (please specify all that apply: budget increase / budget reduction / reprofiling / scope change / procurement)

Astrea Academy +222.1

Scheme description

- This project designed and delivered a new 5 FE secondary school and 6th Form with a 2 FE primary and nursery provision. The works included associated external works together with the refurbishment of the existing Grade 2 listed building.

What has changed?

- Throughout construction of the new build 5FE secondary school now known as Astrea Academy Sheffield, Kier Construction experienced a large quantity of ground obstructions. Some of these were concrete structures left behind following demolition of the housing stock on the site, but a significant quantity of the obstructions were in the form of rock which formed the hillside upon which the new building now stands.
- Despite efforts to identify and mitigate against such obstructions through ground investigations and a detailed site investigation report, the ground obstructions began to delay the construction works. This resulted in a delay to the delivery of the school and was dealt with via compensation events to cover the additional costs.
- Following the submission of a number of claims, the Council took legal advice and negotiated with Kier, reaching a compromise commercial settlement agreement.
- This agreement has resulted in additional funding of £272.1k being required to make final payments to Kier.
- This brings the final overspend on the project budget to £222.1k. This is the amount of additional funding which is required to fully settle the account following contributions from other parties.

Variation type: -

	• Budget increase: required to cover higher than anticipated final account in relation to construction contract. **Funding** DfE Basic Need Allocation **Procurement** n/a	
	Schools' Devolved Formula Capital (DFC) **Scheme description** • . In 2018/19 SCC agreed a policy of directly pass-porting the DFC Allocations for maintained schools from Central Govt. directly to the individual schools as best placed to make decisions on the use of these funds. **What has changed?** • Confirmation of the DFC allocation for schools for 2021/22 has now been received and authorisation to make the relevant payments is now sought. **Variation type: -** Budget Increase **Funding** DfE Schools Devolved Formula Capital **Procurement** n/a	+640
H	**Essential compliance and maintenance**	
	New additions	
	Tinsley Cemetery Lodge **Why do we need the project?** ○ The property comprises a Grade II listed Victorian cemetery lodge building which is suffering the effects of historic and ongoing water ingress. ○ This needs to be resolved to prevent further deterioration. **How are we going to achieve it?**	+149.5

- To Undertake works to the external fabric to make it weather tight. To strip out / back any internal finishes contaminated with either mould or rot in order to prevent further spread / deterioration. To drain down all internal pipework and cap boiler and turn off water supply at stop tap and to disconnect Gas Services. Electric to be left connected to ensure security alarm remains operational as per client brief.

What are the benefits?

Outputs:

- Building Envelope Works
  - Pitched and flat roofs reroofed; existing cast iron rainwater goods replaced; stonework to chimney stacks, gable copings, bay and external wall areas repointed; all existing timber framed sash windows refurbished; external doors refurbished.
- Internal Works:
  - Decayed timber elements to basement including laths, door frame and decayed joist removed; selected internal ceiling, wall and floor finishes including areas of timber laths removed where defective; plasterboard dry-lining to be installed to areas where large-scale removal of existing plaster finishes is required; selected timber joinery replaced; areas of retained finishes which feature black-mould growth thoroughly cleaned.
- External Site Works
  - Existing tree which overhangs the north-west roof slope and eaves gutters cut back; all vegetation debris from gullies and grounds immediately adjacent the building cleared; formation of new rainwater soakaway and associated underground rainwater connections to serve the front elevation rainwater pipes.

- Benefits:
  - The building will become weathertight and water ingress will stop.

How will this project contribute towards the delivery of 'Net Zero by 2030'?

- Upgrading the thermal performance of the roof and windows.
- Re-use of existing slates and refurbishment of existing windows.
- Specification of BRE Green Guide Class A materials where possible.

When will the project be completed?

22/04/2022

Funding Source	Revenue Contribution (BU 15187 Minor Works)	**Amount**	£15.5k feasibility **+£149.5k works** =£165.0k total	**Status**		**Approved**	
Procurement		i. Professional services will be completed via a blend of in-house provision via the Capital Delivery Service and call-off					

			from the Capital Delivery Partner corporate contract. ii. Construction works by closed competitive tender.						
	City Road Cemetery Wall **Why do we need the project?** ○ The length of the perimeter walls was surveyed in August 2020 as part of an annual inspection programme. A number of defects were identified in a structural report, together with a section of railings where 2 bars are missing, allowing casual entrance to the cemetery grounds. The defects were rated Red, Amber or Green according to severity; this proposal is to address the most severe defects and the missing railings. ○ In addition, an inspection was carried out in March 2021 to a section of the perimeter wall adjacent to 473 City Road following a letter of complaint from the resident. The inspection identified an area of severe damage believed to have been caused by faulty workmanship and lack of maintenance. This section of damaged wall presents a health & safety hazard to the public and is in urgent need of repair. ○ The condition of the defective sections of wall may deteriorate further if not addressed now, increasing the level of hazard and the cost of any future repairs. **How are we going to achieve it?** ○ Repair/replace damaged and defective sections of wall and coping; replace missing section of railings. **What are the benefits?** • Objectives: ○ The project will repair/replace the defective sections of wall. ○ Specific works are to remove debris from collapsed wall; repoint existing wall where applicable; dismantle and rebuild random coursed masonry; clear vegetation and debris on house side; reset loose stone where applicable; replace metal fence panel rods. • Outputs: ○ Full repair and restoration of damaged sections of perimeter wall and coping; restoration of missing section of railings • Benefits: ○ Removes the health & safety hazards presented by the defective and damaged sections of wall ○ Fully addresses health & safety hazards to the public. **When will the project be completed?** 15/11/2021								+48.7
	Funding	Corporate Investment	**Amount**	£48.7k	**Status**		**Approved**		

	Source	Fund/ Capital Receipts							
	Procurement		i. Professional services undertaken in-house via the Capital Delivery Service ii. Construction works by closed competitive tender.						
	Arbourthorne Lodge and Accessibility Ramp - feasibility **Why do we need the project?** ○ Arbourthorne Lodge is rented out to a small charity, which is commissioned by the Special Needs Inclusion Service to provide short break activities at weekends and in the summer holidays for children with complex health needs. An access ramp leading from the activities room to the external play area has been identified as non-compliant under the Equalities Act and needs replacing by a new ramp designed and built in compliance with Part M of the Building Regulations ○ At present the ramp is unsuitable either for use as an emergency exit or for regular access into and out of the activities room – this means the Council is failing in its duties under the Equalities Act. ○ If the ramp is not replaced some of the service users will be excluded from outdoor play activities. **How are we going to achieve it?** ○ Carry out an accessibility audit. ○ Present recommendations for reasonable adjustments. ○ Present recommendations to replace the existing non-compliant ramp. **What are the benefits?** • Outputs: ○ Replacement of Access Ramp: solution to be informed by results of feasibility study. • Benefits: ○ SCC fulfils its duty under the Equalities Act. ○ All service users will be able to access outdoor play activities. **When will the project be completed?** 31/12/2021								+9.7
	Funding Source	Corporate Investment Fund/ Capital Receipts	**Amount**	£9.7k	**Status**		**Approved**		

	Procurement		i. Feasibility undertaken in-house via the Capital Delivery Service.					
	Millhouses Park Gabion Wall - feasibility **Why do we need the project?** ○ A short section of gabion walling used to retain and stabilise the riverbank of the Sheaf in Millhouses Park has collapsed. ○ Repairs are needed to retain the riverbank and prevent erosion or further collapse of the gabion wall. **How are we going to achieve it?** ○ Provide design and estimated costs for repairing the damaged section of gabion wall, reducing the risk of further collapse and erosion of the riverbank. ○ Assess any requirement for further works along the full length of the riverbank wall within the park. **What are the benefits?** • Outputs: ○ Replacement of/repairs to section of Gabion wall complete: solution to be informed by results of feasibility study. • Benefits: ○ Reduced risk of retaining wall collapsing and riverbank eroding. ○ Understanding of any other risks relating to the riverbank wall within the length of the park. **When will the project be completed?** 31/12/2021								+4.4
	Funding Source	Corporate Investment Fund/ Capital Receipts	**Amount**	£4.4k	**Status**		**Approved**	
	Procurement		i. Feasibility undertaken in-house via the Capital Delivery Service.					
	Variations and reasons for change (please specify all that apply: budget increase / budget reduction / reprofiling / scope change / procurement)							
	None							
I	**Heart of the City II**							

	New additions	
	None	
	Variations and reasons for change (please specify all that apply: budget increase / budget reduction / reprofiling / scope change / procurement)	
	A Palatine Chambers Block **Scheme description** HoC2 seeks to transform Sheffield city centre with an improved retail, working, leisure and living environment. A lack of depth and quality of Hotel provision as other comparable Cities in the UK and wider, limits the ability to attract visitor numbers and spend to Sheffield .This development is to create a boutique style Hotel to be operated under Radisson Blue brand. In addition the former Gaumont building requires improvement works to the façade and reconfiguration to make it for purpose. The scheme will retain important architectural features across the block. **What has changed?** The all year's budget has been re-profiled to reflect the project delivery following the recent contract award: - 000's 2021-22 +2,201 2022-23 -5,504 2023-24 +3,303 0,000 **Variation type: - R**eprofile **Funding** Prudential Borrowing **Procurement** n/a	21-22 +2,201 22-23 -5,504 23-24 +3,303
	Block B Laycock House **Scheme description** Heart of the City 2 (formerly Sheffield Retail Quarter) seeks to transform Sheffield city centre with an improved retail, working, leisure and living environment. Cabinet Approval in March 2018 was for a phased delivery approach. **What has changed?** Block B Laycock House is primarily residential. Above the ground floor Retail/Food & Beverage units there will be 56 residential units over seven floors.	2021-22 -131 2022-23 +259.5

	At the corner of Charles Street and Pinstone Street, 3500 sqft. of office space will be provided. The project budget has been increased by £128.5k due to increased costs incurred by delays experienced as a result of COVID and the required changes in working methods. **Variation type: - B**udget increase		
	Funding	Prudential Borrowing	
	Procurement	n/a	
	Block C Pepper Pot Building **Scheme description** Heart of the City 2 (formerly Sheffield Retail Quarter) seeks to transform Sheffield city centre with an improved retail, working, leisure and living environment. Cabinet Approval in March 2018 was for a phased delivery approach. Block C Pepper Pot Building is a mixed-use block comprising retail and office space. The ground floor of the new building will provide 7100sqFt of retail space. The scheme will provide 39,500 sqft of office accommodation over 7 levels. **What has changed?** The project budget has been increased by £109k due to the construction being significantly impacted by the complexities of the facade retention and by delays experienced as a result of COVID and the required changes in working methods. **Variation type: - B**udget increase		2021-22 -238 2022-23 +347
	Funding	Prudential Borrowing	
	Procurement	n/a	
	Block G Development Plots **Scheme description** Heart of the City 2 (formerly Sheffield Retail Quarter) seeks to transform Sheffield city centre with an improved retail, working, leisure and living environment. Cabinet Approval in March 2018 was for a phased delivery approach. **What has changed?**		2021-22 -3,228 2022-23 -328

	Block G was previously approved to deliver the March 2018 approved masterplan where the Council developed out the entire block including a multi storey car park, Offices and Hotel and the original budget represented the pre-construction phase of the masterplan. In July 2020 Cabinet approved a change of scope to the delivery of Block G to retain an element of the site for a pocket park with the remainder of the site sold as development plots. The pocket park is to be delivered as a separate project therefore the budget for Block G now relates to the preparation of the site, marketing and selling the commercial plots. As a result, the budget has been reduced by £3,556k **Variation type: - B**udget decrease/Scope		
	Funding	Prudential Borrowing	
	Procurement	n/a	

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