

| Scheme name / summary description | | Value £'000 | | | | | | | | | |
|--|---|---|-----------|---|---|-----------|--|--|-----------|---|---------|
| A | Economic growth | | | | | | | | | | |
| | New additions | | | | | | | | | | |
| | <p>Future High Streets Fund – Front Door Interventions</p> <p>Why do we need the project?</p> <p>Funding has been secured from Ministry of Housing, Communities & Local Government (MHCLG) to proceed a programme of proposed Future High Street Fund (FHSF) works. The works in this strand of the programme are targeted primarily towards access improvements to upper floors of existing buildings on Fargate to encourage residential development and also improvements to the public realm around orchard square.</p> <p>How are we going to achieve it?</p> <p>Property owners will carry out their own improvement works, this will be facilitated by grants from the Council to the owners. With oversight from our Capital Delivery Service to validate costs.</p> <p>Subject to approval of this scheme 3 x projects have been identified as likely to progress (see below) with the detail of the distribution of the remaining £3.4m to be confirmed (the balance being for fees to validate and monitor the programme)</p> <table border="1"> <tbody> <tr> <td>Project 1 – Orchard Square Residential</td> <td>~£250,000</td> <td>Refurbishment of upper floors of Orchard Square to create 8 residential flats, 5 studio apartments, 4x1 bed, 1x2 bed Indicative sum to be confirmed by economic and development review of revised project information.</td> </tr> <tr> <td>Project 2 – Orchard Square Public Realm</td> <td>~£500,000</td> <td>Development of public realm to include a covered event space and improved 'spill out' food and drink offer in the public realm. Indicative sum to be confirmed by economic and development review of revised project information.</td> </tr> <tr> <td>Project 3 – Medical research Council – Office Refurb</td> <td>~£950,000</td> <td>Refurbishment of upper floors of 33-35 Fargate to provide 18,114 sq. ft of Office accommodation to include air heat source pumps, PV panels on the roof and cycling storage facilities in the basement. Indicative sum to be confirmed by economic and development review of</td> </tr> </tbody> </table> | Project 1 – Orchard Square Residential | ~£250,000 | Refurbishment of upper floors of Orchard Square to create 8 residential flats, 5 studio apartments, 4x1 bed, 1x2 bed Indicative sum to be confirmed by economic and development review of revised project information. | Project 2 – Orchard Square Public Realm | ~£500,000 | Development of public realm to include a covered event space and improved 'spill out' food and drink offer in the public realm. Indicative sum to be confirmed by economic and development review of revised project information. | Project 3 – Medical research Council – Office Refurb | ~£950,000 | Refurbishment of upper floors of 33-35 Fargate to provide 18,114 sq. ft of Office accommodation to include air heat source pumps, PV panels on the roof and cycling storage facilities in the basement. Indicative sum to be confirmed by economic and development review of | +£5,167 |
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|---|--------------------------------------|---|------------|---------------|---|-----------------|
| | | | | | revised project information. | |
| | Unallocated Funding | | £3,417,106 | | Unallocated funding. | |
| | Development & Monitoring Fees | | £49,664 | | Fees for monitoring and assurance | |
| <p>A summary of the Terms and Conditions of the proposed grant agreement are provided in Appendix 3 below. A delegation is proposed to allow the detail of the final distribution of grants to be agreed by the Executive Director of Place in consultation with the Director of Legal Services and Co-operative Executive Member for Finance.</p> <p>What are the benefits?</p> <ul style="list-style-type: none"> to improve access to upper levels of buildings on Fargate. to encourage daytime office and evening residential amenity uses on Fargate and in the city centre, improving footfall and economic viability to support a vibrant street scene along Fargate <p>When will the project be completed?</p> <p>2023/24</p> | | | | | | |
| | Funding Source | Amount | | Status | | Approved |
| | Future High Streets Fund | | £2,751,517 | | Funding Accepted | |
| | SCC Match Funding (Capital Receipts) | | £2,415,253 | | Approved by Co-op Exec (previously Cabinet) | |
| | Procurement | <p>i. Improvements will be facilitated by passporting funds to property owners via grant agreements.</p> <p>ii. Professional services and programme monitoring undertaken in-house by the Capital Delivery Service.</p> | | | | |
| | Variations and reasons for change | | | | | |
| | None | | | | | |
| B | Transport | | | | | |
| | New additions | | | | | |

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| <p>Disabled Parking Bays</p> <p>Why do we need the project?</p> <p>The Council has been lobbied for disabled parking bays across the city following a recent maintenance scheme in Crookes which did not include the introduction of such facilities. This has highlighted an access issue that is discouraging and preventing disabled drivers from leading independent lives.</p> <p>How are we going to achieve it?</p> <p>This scheme is to develop a programme of disabled parking facilities at district centres across the City including the city centre.</p> <p>A feasibility will be undertaken to identify the schemes requirement and following prioritisation, an assessment will be carried out in the proposed locations to identify any potential constraints.</p> <p>The cost of this stage is £20k and will be funded from Local Transport Plan.</p> <p>What are the benefits?</p> <ul style="list-style-type: none"> • Increased disabled parking opportunities • Increased accessibility <p>When will the project be completed?</p> <p>2021-22</p> | | | | | | | +20 |
| Funding Source | Local Transport Plan | Amount | £20k | Status | Ringfenced for Transport Projects | Approved | |
| Procurement | | i. Feasibility undertaken in-house by SCC's Transport Planning and Design and Assurance teams. | | | | | |
| <p>20 MPH Schemes</p> <p>Why do we need the project?</p> <p>Through the City's Transport Strategy, the Council has a corporate objective to increase participation in active modes of transport. 20mph area schemes contribute to the creation of a safer residential environment, which will allow easier access to local facilities for all. This in turn promotes healthier lifestyles whilst encouraging vibrancy in local areas and supports access to public transport. The Corporate Plan states that the aim is for all residential areas to have a 20mph speed limit by 2025.</p> <p>Through recent consultations such as the 'big city conversation' and the 'transport vision', it is clear that local communities value the impact of transport improvements from both a movement and safety perspective. Slower speeds will contribute to the creation of a safer residential environment and may also bring about a reduction in the number and severity of traffic collisions.</p> <p>How are we going to achieve it?</p> | | | | | | | +146 |

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| <p>Sheffield City Council are proposing to introduce 14 new 20mph schemes as shown in the table below. Initial consultation and preliminary design will be undertaken in each of the areas at a cost of £146k funded from Local Transport Plan.</p> | | | | | | | |
| | | | 000's | | | | |
| | Handsworth | | 12 | | | | |
| | Beighton | | 12 | | | | |
| | Manor Park | | 12 | | | | |
| | Deerlands | | 10 | | | | |
| | Waterthorpe | | 10 | | | | |
| | Highfield | | 8 | | | | |
| | Batemoor / Jordanthorpe | | 8 | | | | |
| | Burncross | | 10 | | | | |
| | Norton Lee's | | 10 | | | | |
| | Carterknowle | | 9 | | | | |
| | Westfield | | 10 | | | | |
| | Herdings | | 9 | | | | |
| | High Green | | 9 | | | | |
| | Fulwood | | 17 | | | | |
| | | | 146 | | | | |
| <p>What are the benefits?</p> <ul style="list-style-type: none"> • To achieve driver acceptance that 20mph is the appropriate maximum speed to travel in residential areas. • To encourage sustainable modes of travel and contribute towards the creation of a more pleasant, cohesive environment • To achieve a reduction in the number and severity of road injury collisions. • Improve road safety in this area through reduction in speed | | | | | | | |
| <p>When will the project be completed?</p> <p>2021-22</p> | | | | | | | |
| Funding Source | Local Transport Plan | Amount | 146k | Status | Ringfenced for Transport Projects | Approved | |
| Procurement | <p>i. Project Management undertaken in-house by SCC's Transport Planning team.</p> <p>ii. Preliminary design undertaken by Amey Hallam Highways via Schedule 7 of the Streets Ahead PFI.</p> | | | | | | |

| Variations and reasons for change | | |
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| <p>Blackburn Valley Cycle Route</p> <p>Scheme description</p> <p>The Blackburn Valley route forms part of the strategic network from residential areas to employment, education, leisure, and other locations in and around junction 35A. The project was initially approved in 2015 to provide an improved cycle network funded from Sustainable Transport Exemplar Programme (STEP) funding.</p> <p>The completed route offers an off-road route between Meadowhall and Chapeltown for both leisure and utility purposes. The route connects to existing links to Sheffield city centre via the 5 Weirs Walk, and Barnsley at the northern end.</p> <p>What has changed?</p> <p>Interventions are required to prevent access to quad bikes on this 9km route whilst maintaining access for wheelchair and other lawful users. This is an ongoing issue reported on a regular basis by members of the public and South Yorkshire Police</p> <p>These works will include: -</p> <ul style="list-style-type: none"> • removal and replacement of existing barriers • related works to surrounding path / vegetation <p>The cost of the proposed works is £25k and will be funded from Local Transport Plan</p> <p>Variation type: Budget increase</p> | | +25 |
| Funding | Local Transport Plan | |
| Procurement | i. Works undertaken by Amey Hallam Highways via Schedule 7 of the Streets Ahead PFI | |
| <p>City Centre Bike Hub</p> <p>Scheme description</p> <p>This project supports the aims of the Transforming Cities Fund Programme to increase the uptake of active travel- walking and cycling. Bike security is a key element in encouraging and continuing cycling.</p> <p>The project is to provide infrastructure to safely store and maintain cycles in a strategic city centre location by delivering a facility to provide secure short term bike storage (for a limited number of hours per user) to enable visitors to the city centre to leave their cycles in confidence. The unit will be leased to a commercial operator for an easily accessible rent and would also include a retail unit for lease as a bike repair centre. This could also include bike hire and sales.</p> | | +307.5 |

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| <p>What has changed?</p> <p>The project has previously been approved to conduct the required feasibility which is now complete. The project is now to progress to the design and procurement stage which is to fit out a unit of Telephone House for use as a Bike Hub which will comprise of the following :- a workshop / retail space; staff kitchen and toilet; secure storage for up to 200 standard bikes, space for cargo bikes and adaptive bikes, charging points for e bikes and changing space which includes a small number of lockers.</p> <p>To enable this, the 2021-22 project budget has been increased by £307.5k resulting in an overall budget of £333k, The increase is to be funded from Local Transport Plan [LTP] however £294k of this is being underwritten by LTP pending the award of Active Travel Funding.</p> <p>Variation type: Budget increase</p> | | |
| Funding | Local Transport Plan | |
| Procurement | <ul style="list-style-type: none"> i. Design undertaken in-house by the Capital Delivery Service. ii. Construction by mini competition via the YORbuild2 framework. | |
| <p>Sheaf Valley Cycle Route</p> <p>Scheme description</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, funded from Active Travel Funding</p> <p>What has changed?</p> <p>The initial feasibility study, preliminary design work and external consultation are currently being undertaken and the project budget needs to be increased by £230k [the stage 2 Active travel agreement value] to £275k to complete this.</p> <p>Pending receipt of the stage 2 Active Travel funding agreement, the increase will be underwritten by Local Transport Plan (LTP)</p> <p>Variation type: Budget increase</p> | | +230 |
| Funding | Underwritten by Local Transport Plan | |
| Procurement | <ul style="list-style-type: none"> i. Public Engagement delivered through SCC’s corporate contract with Counter Context. ii. Design work undertaken by Amey Hallam Highways via Schedule 7 of the Streets Ahead PFI. iii. Traffic surveys by competitive quotes. | |

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| | <p>Double Yellow Lines</p> <p>Scheme description</p> <p>The Council receives a large number of requests for parking restrictions (yellow lines) via email, letter and phone. The lack of parking restrictions in certain areas causes road safety and access issues, including an inability for emergency services to access properties. This project is a rolling programme to introduce parking restrictions at locations where there is a need.</p> <p>What has changed?</p> <p>The 2021-22 budget allocation has been increased by £94k resulting in a full year budget of £105k, fully funded from Local Transport Plan.</p> <p>The programme of works has been identified in the following areas: -</p> <ul style="list-style-type: none"> • Carter Knowle Road at Fossdale Road • Cavendish Court • Graham Road (2 locations) • High Street, Beighton, at School Road and to the southwest • Medlock Drive at Orgreave Lane • Orgreave Crescent • Sevenairs Road (4 locations) • Shirland Lane, Darnall at Staniforth Road Depot • Town End Road, north side • Willow Drive, Handsworth <p>Variation type: Budget increase</p> | +94 | | |
| | <table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Funding</td> <td>Local Transport Plan</td> </tr> </table> | Funding | Local Transport Plan | |
| Funding | Local Transport Plan | | | |
| | <table border="1" style="width: 100%;"> <tr> <td style="width: 25%;">Procurement</td> <td>i. Works undertaken by Amey Hallam Highways via Schedule 7 of the Streets Ahead PFI.</td> </tr> </table> | Procurement | i. Works undertaken by Amey Hallam Highways via Schedule 7 of the Streets Ahead PFI. | |
| Procurement | i. Works undertaken by Amey Hallam Highways via Schedule 7 of the Streets Ahead PFI. | | | |
| C | Quality of life | | | |
| | New additions | | | |
| | None | | | |
| | Variations and reasons for change | | | |
| | <p>New Cremators City Road</p> <p>Scheme description</p> | -643 21/22 | | |

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| | <p>The existing 3 cremators at City Road are over 25 years old, difficult to maintain, failing emission tests and not meeting existing (mercury) and future (nitrogen oxide) environmental DEFRA requirements.</p> <p>The scope of this project is therefore to replace the 3 existing cremators with 2 new bariatric units and to provide mercury / nitrogen oxide abatement filtration equipment to each of the new cremator units</p> <p>The scheme also comprises a small extension comprising office space for crematorium temperature control and monitoring.</p> <p>What has changed? Esh Construction Ltd were appointed to work with the Client's team throughout the Stage 2 pre-commencement period and develop an acceptable scheme price for the works. This design stage is now complete and full project costs are now known with the main contract ready to award. Amended timescales means the cost profile has changed slightly, project completion now due July 2022.</p> <p>Variation type: Reprofile</p> <p>Budget</p> <table border="0"> <tr> <td>Previous Years Actuals</td> <td>£72.5K</td> <td>£72.5K</td> </tr> <tr> <td>Current 21/22 Budget</td> <td>£2,405.5K - £642.8K =</td> <td>£1,762.7K</td> </tr> <tr> <td>Current 22/23 Budget</td> <td>£0.0K + £600.0K =</td> <td>£600.0K</td> </tr> <tr> <td>Current 23/24 Budget</td> <td>£0.0K + £42.8K =</td> <td>£42.8K</td> </tr> <tr> <td>Total Project Budget</td> <td>£2,478.0K + £0.0K =</td> <td>£2,478.0K</td> </tr> </table> | Previous Years Actuals | £72.5K | £72.5K | Current 21/22 Budget | £2,405.5K - £642.8K = | £1,762.7K | Current 22/23 Budget | £0.0K + £600.0K = | £600.0K | Current 23/24 Budget | £0.0K + £42.8K = | £42.8K | Total Project Budget | £2,478.0K + £0.0K = | £2,478.0K | <p>+ 600 22/23 +43 23/24</p> |
| Previous Years Actuals | £72.5K | £72.5K | | | | | | | | | | | | | | | |
| Current 21/22 Budget | £2,405.5K - £642.8K = | £1,762.7K | | | | | | | | | | | | | | | |
| Current 22/23 Budget | £0.0K + £600.0K = | £600.0K | | | | | | | | | | | | | | | |
| Current 23/24 Budget | £0.0K + £42.8K = | £42.8K | | | | | | | | | | | | | | | |
| Total Project Budget | £2,478.0K + £0.0K = | £2,478.0K | | | | | | | | | | | | | | | |
| | <table border="1"> <tr> <td data-bbox="170 890 322 957">Funding</td> <td data-bbox="322 890 1966 957">Revenue Contribution to Capital already secured</td> </tr> </table> | Funding | Revenue Contribution to Capital already secured | | | | | | | | | | | | | | |
| Funding | Revenue Contribution to Capital already secured | | | | | | | | | | | | | | | | |
| | <table border="1"> <tr> <td data-bbox="170 957 624 1018">Procurement</td> <td data-bbox="624 957 1966 1018">N / A</td> </tr> </table> | Procurement | N / A | | | | | | | | | | | | | | |
| Procurement | N / A | | | | | | | | | | | | | | | | |
| D | Green and open spaces | | | | | | | | | | | | | | | | |
| | New additions | | | | | | | | | | | | | | | | |
| | <p>94560 High Hazels Shelter FEASIBILITY</p> <p>Why do we need the project? The shelter at High Hazels Park is situated next to the existing children's play area at the top of the park. It's a concrete rectangular structure with a metal roof which is open all four sides and currently serves only one purpose as an informal storage area for sand used by Tinsley Golf Club/course.</p> <p>Close to the shelter are 2 toilet blocks in the park that no longer serve any purpose. They need to be demolished to open up sight lines, improve visibility, and access through the top of the park.</p> <p>The clearing of the toilet blocks and a decision on the shelter are needed because the location would be ideal for a new recreational facility.</p> | <p>+8</p> | | | | | | | | | | | | | | | |

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| <p>Consultation will take place with the Friends of High Hazels Park who have accepted the shelter needs attention.</p> <p>How are we going to achieve it? Carry out a feasibility to consider demolition and associated costs as an option for dealing with the shelter, or with some remedial works, the whether the shelter could be made good and incorporated into the new recreational facility. The feasibility will also investigate costings for demolishing the toilet blocks.</p> <p>This will involve: Building conditions survey on the shelter, other surveys i.e. Phase 1 Geo Environmental, Asbestos, Topographical, Utilities.</p> <p>What are the benefits? To establish the costs for the future of the shelter and the demolition of the toilet blocks to allow the consultation and plans for the recreational facility to progress</p> <p>When will the project be completed? Feasibility September 2021</p> <p>Costs 21/22 CDS Fees £5.9K Surveys £2.0K Total £7.9K</p> | | | | | | | |
| Funding Source | Public Health | Amount | £7.9K | Status | Public Health Funding Held on Balance Sheet (Year 4 20/21) | Approved | Green & Open Spaces PG 19.07.21 |
| Procurement | | <p>i. Feasibility undertaken in-house by the Capital Delivery Service</p> <p>ii. Surveys by competitive quote.</p> | | | | | |
| <p>Shirebrook Valley Visitor Zone</p> <p>Why do we need the project? Shire brook Valley is situated in the South East of the City, an area which has high obesity rates and need for public health initiatives. As a result, Public Health Funding was allocated to the site and this has resulted in a refurbishment project for the visitor centre on site to improve welfare standards and visitor facilities. There is now a need to continue to improve the facilities and wider green space area to encourage more visitors and activate the site.</p> <p>Wider site improvements include access, habitat, and signage improvements. This will improve an area that is centred around the Visitor Centre to create a welcoming visitor zone acting as a gateway to encourage people to use the new facilities and explore the wider Shire Brook Valley. A Veolia Environmental Trust Grant has been secured as additional funding which is time limited and could be lost if elements the grant is covering</p> | | | | | | | +84 |

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| <p>aren't delivered within the timescales.</p> <p>How are we going to achieve it?</p> <p>Phase 1 Improve access, habitat and signage including: footpath improvements, pond works including tree clearance and pond dipping platform, fencing, steps, seating, interpretation panel, welcome sign, and notice board.</p> <p>Phase 2 Provide required amenities on site including:</p> <ul style="list-style-type: none"> • Prefabricated disabled toilet including connections to services and connecting path • Framing and installation of fretwork panels into the visitor centre that were removed during the refurbishment of the Visitors Centre <p>What are the benefits?</p> <p><i>Objectives</i></p> <ul style="list-style-type: none"> • Improve the visitor zone • Sustain and increase visitor numbers • Group sessions can take place more easily and frequently • A coffee or refreshments van may be able to operate on site due to the new facilities via the Better Parks initiative • Achieve a Sheffield Standard quality <p><i>Outputs</i></p> <ul style="list-style-type: none"> • Footpath improvements, pond works, fencing, steps, seating, interpretation/ signage • Disabled toilet • Fretwork panelling <p><i>Benefits</i></p> <ul style="list-style-type: none"> • A more welcoming and accessible visitor zone • A visitor zone which helps people to understand more about the site • A site which can be used by a wider variety of users • A site which can be used for educational sessions • An increase or sustaining of visitor numbers • The establishment of a Dementia group led by the Woodhouse Community Forum within the site due to the new facilities <p>When will the project be completed? Both Phases end of March 2022</p> <p>Costs 21/22 Surveys & Fees £17.5</p> | |
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| Phase 1: £31.5K Phase 2: £30.5K Contingency £4.8K Total Costs £84.3K | | | | | | | |
| Funding Public Health £18.6K Veolia Grant £40.0K Woodlands RCC £16.2K Ecology Unit RCC £1.5K Parks Projects RCC £5.0K RCCs on Balance Sheet £3.0K Total £84.3K | | | | | | | |
| Funding Source | See Funding Section above | Amount | 84.3K | Status | Grant accepted via LSOD 15.04.21 All other funding secured or agreed by P&C SMT 29.06.21 | Approved | Green & Open Spaces PG 19.07.21 |
| Procurement | i. Non-highways footpath works, steps, pond dipping platform and fencing by call off from SCC's existing Woodland Maintenance Contract. ii. Tree works, benches, signage and fretwork framing by competitive quotes. iii. Supply and installation of a new toilet facility by closed competitive tender. iv. Project management, cost management and CDM undertaken in-house by the Capital Delivery Service. | | | | | | |

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| <p>Landscaping Works – Measured Term Contract (*Procurement Strategy Only)</p> <p>Why do we need the project?</p> <p>Each year the Council develops a programme of works to deliver continuous improvement to Sheffield’s green spaces. The procurement of a corporate landscaping measured term contract will provide an efficient route to market for all client portfolios once a project scope is defined and funded. The appointment of a specialist landscaping contractor will eliminate the requirement to tender separate contracts for each package of work.</p> <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> Procure a landscaping contractor to carry out green space improvement projects via a flexible Measured Term Contract (MTC). <p>What are the benefits?</p> <p><i>Objectives:</i></p> <ul style="list-style-type: none"> Improve Sheffield parks and green spaces. Sustain and increase visitor numbers. <p><i>Potential Outputs:</i></p> <ul style="list-style-type: none"> Drainage – sports field systems, land drainage systems, drainage in relation to new recreational facility installations Access control infrastructure – fencing knee rails, sports court fencing, vehicular access gates, park railings Landscaping – utilities, land forming Playgrounds –new playgrounds and / or re-modelled playgrounds Multi-use games areas <p><i>Benefits:</i></p> <ul style="list-style-type: none"> Cost efficiencies via the use of an MTC to removing the need to carry out multiple tenders. Zero order volume guarantee, giving the Council flexibility to deliver each & every project as required. | | | | | | | | 0.0 |
| Funding Source | Various – to be determined as individual projects come through for approval | Amount | | Status | | Approved | | |
| Procurement | | <ul style="list-style-type: none"> i. Professional services undertaken in-house by the Capital Delivery Service. ii. Contractor procured by restricted procedure with standard selection questionnaire. | | | | | | |

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| Variations and reasons for change | | |
| <p>Parkwood Springs Active Park NEXT STAGE FEASIBILITY</p> <p>Scheme description</p> <ul style="list-style-type: none"> • Create an Active Country Park and activate associated Public Health and Better Parks benefits for communities it serves • Create a Regional standard cycle facility as part of an Outdoor City Recreational Hub within an Active Country Park <p>What has changed? Following initial feasibility scope and costs being agreed the full feasibility required is now known including; further stakeholder engagement, securement of match funding, identification of necessary survey work, and development of preferred design & build procurement and contract options for the project.</p> <p>The focus of the feasibility will be on the Mountain Bike Trail and the Kiosk and Toilet, but will also include trail heads, waymarking, signage, access, paths, gateways, and other associated infrastructure and landscaping.</p> <p><i>Objectives</i></p> <ul style="list-style-type: none"> • Procurement of necessary site surveys / investigations • Provide a simple site masterplan providing a red-line boundary of the site and including a spatial layout of all elements of the project • Concept design development including all necessary building regulation compliance and planning application • Development of an outline performance specification and Employers Requirements • Engage design services for development of a Kiosk Unit • Develop the procurement strategy and recommendations <p>Variation type: Budget increase</p> <p>Costs CDS Fees £33.2K Surveys £7.5K Total £40.7K</p> <p>Budget Previous Years Actuals £0.7K £0.7K Current 21/22 Budget £9.3K + £30.7K = £40.0K Total Project Budget £10.0K + £30.7K = £40.7K</p> | | +31 |
| Funding | Section 106 £30.7k | |
| Procurement | i. Feasibility undertaken in-house by the Capital Delivery Service. | |

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| | ii. Surveys by competitive quotes. | | |
| | <p>S106 Block Allocation for Parks Programme</p> <p>Scheme description Block allocation of S106 funding approved to be used at various sites.</p> <p>What has changed? Following the submission of a Revised Initial Business Case for further feasibility at Parkwood Springs, the remainder of S106 Agreement 938 needs drawing down to fund the costs. See the separate entry above for Parkwood Springs Active Park.</p> <p>Agreement 938 Value £17.7K Previously Drawdown £10.0K To be Drawdown £7.7K</p> <p>Variation type: Budget decrease</p> <p>Budget Current 21/22 Budget £526.9K - £7.7K = £519.2K</p> | | -8 |
| | Funding | S106 | |
| | Procurement | N/A | |
| E | Housing growth | | |
| | New additions | | |
| | <p>West Bar Highways & Enabling</p> <p>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.</p> <p>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.</p> <p>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</p> | | +655 |

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. | | | | | |

Council Housing New Build Phase 9 – Algar General Needs INITIAL FEASIBILITY

Why do we need the project?

The Algar site is HRA land and has been identified in the Stock Increase Programme as a potential location for general needs housing. 2 options for masterplanning have been put forward following the Needs Assessment:

Option 1 - 142 no. units for mixed tenure, including sale on the open market

Option 2 - 120 no. units with 70% offered by SCC for affordable rent and 30% for shared ownership

+14

| | | | | | | | |
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| <p>An initial masterplan study is required to better understand the viability of the site for these purposes, including an assessment of the number of units that could be delivered.</p> <p>How are we going to achieve it? Carry out an initial stage feasibility to complete surveys (phase 1 geo, topographical survey etc) and produce the two option masterplans. Following review and approval of the masterplans by the Cooperative Executive, the next stage of feasibility will be commissioned involving further design development and additional surveys (phase 2 geo etc). This additional commission will form part of a revised Initial Business Case.</p> <p>What are the benefits? <i>Objectives</i> To complete an initial masterplan study:</p> <ul style="list-style-type: none"> To investigate Options 1 and 2 for the site as identified in the Needs Assessment and develop associated indicative masterplans To undertake relevant surveys of the site <p><i>Benefits</i> Understanding of how the site could be developed for general needs housing under the Stock Increase programme</p> <p>When will the project be completed? Initial Feasibility September21</p> <p>Costs 21/22 CDS Fees £11.4K Surveys £2.5K Total £13.9K</p> | | | | | | | |
| Funding Source | HRA Borrowing | Amount | £13.9K | Status | Available as part of the Stock Increase Programme | Approved | Housing Growth PG 20.07.21 |
| Procurement | <p>i. Masterplan development work undertaken in-house by the Capital Delivery Service</p> <p>ii. Surveys by competitive quotes.</p> | | | | | | |
| <p>Council Housing New Build Phase 23 – Vikinglea/Manor14 INITIAL FEASIBILITY</p> <p>Why do we need the project? Viking Lea/Manor 14 is one of several sites identified for development under the Stock Increase Programme. An understanding of how the site could be developed for general needs housing is required.</p> <p>How are we going to achieve it? Carry out an initial stage feasibility to complete surveys (phase 1 geo, topographical survey etc) based on the high-level masterplan. Following review</p> | | | | | | | +7 |

| | | | | | | | |
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| <p>and approval of the masterplan by the Cooperative Executive, the next stage of feasibility will be commissioned involving further design development and additional surveys (phase 2 geo etc). This additional commission will form part of a revised Initial Business Case.</p> <p>What are the benefits? <i>Objectives</i> To undertake initial feasibility and surveys towards development of the Viking Lea/Manor 14 site for general needs housing</p> <p><i>Benefits</i> Gain an understanding of how the site could be developed for general needs housing under the Stock Increase programme and in line with the high-level masterplan</p> <p>When will the project be completed? Initial Feasibility September21</p> <p>Costs 21/22 CDS Fees £5.1K <u>Surveys £2.5K</u> Total £7.6K</p> | | | | | | | |
| Funding Source | HRA Borrowing | Amount | £7.6K | Status | Available as part of the Stock Increase Programme (Q0087) | Approved | Housing Growth PG 20.07.21 |
| Procurement | | <p>i. Feasibility undertaken in-house by the Capital Delivery Service.</p> <p>ii. Surveys by competitive quotes.</p> | | | | | |
| <p>New Council Housing Phase 24 – Bamford Point, Cuthbert Bank Road Acquisitions</p> <p>Why do we need the project? A review of existing Temporary Accommodation (TA) arrangements in 2017 concluded that the current provision required improvement. The Communities Leadership Team approved the Strategic Business Case recommendations for ‘a new integrated provision for all customer groups with assessment as well as accommodation services.</p> <p>TA demand is increasing and therefore more of the permanent TA provision is needed to enable the Council to meet its statutory TA obligations.</p> <p>How are we going to achieve it? Acquisition of a new build block of 45 apartments at Bamford Point for use as a permanent TA site for singles and couples.</p> <p>As these units have been purchased close to completion they have not been designed specifically to meet the requirements of local authority Temporary Accommodation. A full detailed review of the building to establish requirements and costs to facilitate 24/7 on-site staffing and security etc.</p> | | | | | | | +6,400 |

will be brought forward for approval when purchase is complete.

What are the benefits?

Objectives

- To acquire a recently completed development providing units of self-contained accommodation suitable for use as TA.
- Ground floor 2-bed units and studio will provide reception, office, and meeting room space resulting in an estimated 42 x 1-bed units for accommodation and assessment
- Enable the Council to meet its statutory obligations to provide suitable TA for customers who are owed an accommodation duty under the Homelessness legislation
- To reduce Council use of unsuitable and expensive hotel / B&B accommodation
- To assess and procure any additional works required to make the development suitable for customers and supporting staff

Outputs

- Increase TA capacity within the service over the next 5 years, providing flexibility to meet the varying levels of demand whilst new build permanent schemes are developed

Benefits

- Est. £460K full year savings in reduced use of hotels/ B&Bs
- Reduced use of dispersed general needs accommodation, releasing stock back for choice based letting
- Improved provision of Intensive Housing Management support for customers on-site, thereby increasing chances of moving on to sustainable tenancies in future

When will the project be completed?

Purchase of flats September 2021 (This approval)

Following purchase of flats a review of the building will be undertaken and works identified to make adjustments necessary for use as TA. Anticipated completion of these works is March 2022. (Subject if separate approval)

Costs 21/22

| | |
|------------------------|---------------|
| Purchase Price | £6,150.0K |
| Stamp Duty | £195.0K |
| Property Services Fees | £30.7K |
| <u>Contingency</u> | <u>£24.3K</u> |
| Total | £6,400.0K |

Funding

100% HRA Borrowing to underwrite funding the costs now, with the intention of bidding for Homes England Grant @£39,000 per unit.

| | | | | | | | |
|----------------|---------------------|---------------|---------|---------------|---|-----------------|-------------------|
| Funding | See Funding Section | Amount | £6,400K | Status | Available as part of the Stock Increase | Approved | Housing Growth PG |
|----------------|---------------------|---------------|---------|---------------|---|-----------------|-------------------|

| | | | | | | | | | |
|---------------|--|-------|----------------------------|--|--|-----------|--|----------|--------|
| | Source | above | | | | Programme | | 20.07.21 | |
| | Procurement | | N/A – property acquisition | | | | | | |
| Variations | | | | | | | | | |
| | <p>Council Housing Stock Increase Programme Block Allocation</p> <p>Scheme description Block allocation of funding for Stock Increase Programme projects.</p> <p>What has changed?</p> <ul style="list-style-type: none"> a) Following the submission of an Initial Business Case for feasibility on the Algar site, a drawdown of £13.9K is required to fund the costs. See the separate entry above for Council Housing New Build Phase 9 – Algar GN. b) Following the submission of an Initial Business Case for feasibility on the Vikinglea/Manor 14 site, a drawdown of £7.6K is required to fund the costs. See the separate entry above for Council Housing New Build Phase 23 – Vikinglea/Manor 14. c) Following the submission of a Final Business Case for the acquisition of properties at Bamford Point, a drawdown of £6,400K is required to fund the costs. See the separate entry above for New Build Phase 24 – Bamford Point, Cuthbert Bank Road Acquisitions. <p>Total Drawdown = £6,421.5K</p> <p>Variation type: Budget decrease</p> <p>Budget Current 21/22 Budget £2,287.4K - £531.2K = £1,756.2K Current 22/23 Budget £28,088.4K - £5,890.3K = £22,198.1K Current 21-26 Budget £138,334.0K - £6,421.5K = £131,912.5K</p> | | | | | | | | -6,400 |
| | Funding | HRA | | | | | | | |
| | Procurement | | N/A | | | | | | |
| F | Housing investment | | | | | | | | |
| New additions | | | | | | | | | |
| | <p>Hanover Play Area – Other Play Equipment</p> <p>Why do we need the project? In 2020 the Tenants and Residents Association at Hanover reported subsidence in the play area surface.</p> | | | | | | | | +45 |

The turnstiles and multi climbing frame bench had to be removed, which were nearing the end of their life anyway. However, when the work on the subsidence commenced in January 2021 the slide also had to be removed. A Business Case as already been approved for replacing the slide, the replacement of the other play equipment now needs to be addressed.

How are we going to achieve it?

Parks and Countryside Playground Installation Team to deliver and install new play equipment at Hanover Pocket Park.

What are the benefits?

Objectives

- Bring the play area back into use by installing new play equipment
- Make the area a pleasant place to be with new bins, benches, and ground artwork
- Improve the health of the community by creating a safe play space
- Compensate the community following a long disturbance due to cladding issue
- Deliver on a promise to carry out play improvements in the area

Outputs

- Install a seesaw to replace the 2 rockers
- Install the replacement of the 3-turnstile roundabout
- Install the replacement of the multi climbing frame
- Re-instate bins and benches
- Paint ground artwork around the area

Benefits

- Give Hanover community their playground back, which is vital for the mental wellbeing of the community
- Provide a long lasting, welcoming, and peaceful area for everyone
- Multi Play Units help encourage climbing and together with the seesaw helps with balancing techniques, which helps children interact with each other
- Drawings on the floor help children take their learning outside and stimulate their imagination, whilst giving opportunities for extra exercise and physical play

When will the project be completed?

December 2021

Costs 21/22

| | |
|---------------------------|---------------|
| Purchase and Installation | £37.6K |
| Contingency | £7.4K |
| Total | £45.0K |

| | | | | | | | |
|----------------|--------------------|---------------|------|---------------|----------------------------------|-----------------|-----------------------|
| Funding | HRA allocation for | Amount | £45K | Status | Funds available to drawdown from | Approved | Housing Investment PG |
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|-----------------------------------|--|---------------------|---|--|------------------------------------|--|----------|------|--|
| | Source | environmental works | | | allocation for environmental works | | 21.07.21 | | |
| | Procurement | | i. Installation of play equipment and surfacing works undertaken in-house by SCC's Playgrounds Team. ii. Supply of play equipment by competitive quotes. | | | | | | |
| Variations and reasons for change | | | | | | | | | |
| | Council Housing Block Allocation Waste Management & Estate Environmentals Scheme description Block allocation of funds for projects to improve Estate Environmentals. What has changed? Following the submission of an Outline Business Case for play equipment at Hanover Play Area, a drawdown of £45K has been agreed and is required to fund the costs. See the separate entry above for Hanover Play Area – Other Play Equipment. Variation type: Budget decrease Budget Current 21/22 Budget £570.9K - £45K = £525.9K Current 21-26 Budget £11,478.9K - £45K = £11,433.9K | | | | | | | -45 | |
| | Funding | HRA | | | | | | | |
| | Procurement | | N/A | | | | | | |
| G | People – capital and growth | | | | | | | | |
| New additions | | | | | | | | | |
| | SCC Hub Libraries Why do we need the project? As part of the 20/21 capital budget a commitment was made to provide £10k for each of Sheffield's libraries to develop and enhance facilities for vulnerable children and young adults across the city. Expected improvements include but are not limited to: improved physical access and decoration, better IT and furniture. How are we going to achieve it? Each library will identify its requirements, which will be assessed for suitability and value for money by the central libraries team before orders are placed. | | | | | | | +110 | |

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| <p>What are the benefits?</p> <ul style="list-style-type: none"> ○ Improved access to library facilities for young and vulnerable people, and young families ○ Reduced social isolation ○ Improved social engagement ○ Improved access to IT facilities ○ Improved job prospects and employability for young people ○ Improved educational attainment ○ Improved health and wellbeing ○ Increased use of libraries through improved appeal <p>When will the project be completed? 31/03/2022</p> | | | | | | | |
| Funding Source | Capital Receipts | Amount | £110k | Status | | Approved | |
| Procurement | | i. All new equipment and works delivered via existing corporate contracts, in-house services, or competitive quotes. | | | | | |
| <p>Astrea Gray St / Fox St Car Park (feasibility)</p> <p>Why do we need the project?</p> <p>The development of the new Astrea Academy has contributed to loss of provision of on-street parking for local residents due to road closures. There are multiple parking issues affecting residential streets around the new Astrea Academy. These present health & safety risks to pedestrians and vehicles. Poor parking is also causing physical damage to the roads.</p> <p>The issues also affect the operations of the new school as the congested highways cause issues with deliveries.</p> <p>Not addressing the issues could result in possible personal injury or damage to property. It could also result in increased damage to local roads requiring a more extensive, and therefore more expensive, programme of repairs.</p> <p>How are we going to achieve it?</p> <p>Initial feasibility on creation of 10 off street parking spaces with vehicular access from Fox Street</p> | | | | | | | +17.9 |

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| <p>What are the benefits?</p> <ul style="list-style-type: none"> Objectives: to complete feasibility of building a new car park on a site identified by local councillors. This would be for use by local residents with proposed car park and vehicular access off Fox Street. Output: post-feasibility suggestion for recommended solution to deliver 10 additional car parking spaces. Benefits: <ul style="list-style-type: none"> Reduction in health & safety risks to pedestrians and vehicles in the area. Reduction in scale of future damage to roads from poor parking. Improved access to safe parking areas for local residents. <p>When will the project be completed? Anticipated Start on Site: October 2021 Anticipated Completion / Handover: November 2021</p> | | | | | | | |
| Funding Source | DfE Basic Need Allocation | Amount | £17.9k | Status | | Approved | |
| Procurement | <ul style="list-style-type: none"> i. Design either undertaken in-house by the Capital Delivery Service or commissioned via the Capital Delivery Partner corporate contract. ii. Design either commissioned via the Capital Delivery Partner corporate contract or by competitive quotes. iii. Technical oversight by the Capital Delivery Service. | | | | | | |
| Variations and reasons for change | | | | | | | |
| <p>Mossbrook Special Educational Needs & Disabilities (SEND) School (Additional 50 Places – Feasibility)</p> <p>Scheme description</p> <ul style="list-style-type: none"> Due to increasing demand on SEND places across the city a potential option for review was extending capacity on the existing Mossbrook site. <p>What has changed?</p> <ul style="list-style-type: none"> It has become apparent during initial works to review this that the site is suitable for such an expansion. Therefore, this budget is no longer required as part of the capital programme. <p>Variation type: -</p> <ul style="list-style-type: none"> Budget decrease; -£50k budget; funds to re-credit the SPC (Special Provision Capital) -SEND allocation funding pot. | | | | | | | -50 |

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|--------------------|--|----------------|----------------------------------|--------------------|------------------------|--|
| | <ul style="list-style-type: none"> Scope: Project ceased: not to be taken forward following re-prioritisation of schemes by the People-Capital & Growth Group. | | | | | |
| | <table border="1"> <tr> <td>Funding</td> <td>SPC– SEND funding to be adjusted</td> </tr> <tr> <td>Procurement</td> <td>N/A – scheme cancelled</td> </tr> </table> | Funding | SPC– SEND funding to be adjusted | Procurement | N/A – scheme cancelled | |
| Funding | SPC– SEND funding to be adjusted | | | | | |
| Procurement | N/A – scheme cancelled | | | | | |
| H | Essential compliance and maintenance | | | | | |
| | New additions | | | | | |
| | <p>Town Hall Atrium (post-feasibility works)</p> <p>Why do we need the project?</p> <p>Emergency works were carried out to the main structure but no repair or maintenance work was undertaken to the Town Hall Atrium. This means it is now in a state of disrepair and has started to deteriorate and allow water ingress into the building. If allowed to continue the structure will deteriorate further and some elements will eventually start to fail;</p> <p>The Town Hall is a core building and planned to be retained by SCC;</p> <p>Current limited occupation of the building means that works will have minimal impact of those using the building; If works are undertaken during full occupation the disruption, costs and H&S measures will increase.</p> <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> Works to atrium, improvements to access of the clock tower, carpet replacements and conference room doors. <p>What are the benefits?</p> <ul style="list-style-type: none"> Objectives & Outputs: <ul style="list-style-type: none"> Repairs and restoration of main Atrium structure, to include replacement of decayed casement windows, re-glazing of all windows, localised timber repairs, re-stain or varnish the internal woodwork, replace existing lighting; Improvements to access of the clock tower; Replacement of carpets to the first floor reception rooms and grand staircase; Rehanging of the main doors to the main conference rooms to improve means of escape and satisfy SYFRS requirements. Benefits: <ul style="list-style-type: none"> Remove H&S risk of main atrium components failing; Prevent further damage to the building as a result of deterioration of atrium structure; Works can be carried out during an unprecedented period of low occupancy within the building. This reduces a number of risks | +400 | | | | |

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| <p>including H&S, delays, and disruption;</p> <ul style="list-style-type: none"> ○ Improve fire escape from the main conference rooms; ○ Improve appearance of key areas. <ul style="list-style-type: none"> ● How will this project contribute towards the delivery of 'Net Zero by 2030'? <ul style="list-style-type: none"> ○ More energy efficient LED lighting will be installed to the main atrium. <p>When will the project be completed? 25/02/2022</p> | | | | | | | |
| Funding Source | £250k Revenue Contribution; £150k Capital Receipts | Amount | £12.7k feasibility +£400k works £412.7k total | Status | | Approved | |
| Procurement | <ul style="list-style-type: none"> i. Professional services delivered in-house by the Capital Delivery Service. ii. A principal contractor will be procured via an open procedure with suitability assessment. iii. Replacement carpets will be sourced via an existing corporate contract. iv. Rehangng of conference room main doors by competitive quotes. | | | | | | |
| Variations and reasons for change | | | | | | | |
| <p>Non-Highways footpaths Measured Term Contract 21-22: Extension</p> <p>Scheme description</p> <ul style="list-style-type: none"> ● Paths and surfaces across the operational estate are required to be kept in a reasonable state of repair, to minimise trips, slips and falls by members of the public which might lead to personal injury or damages claims against the council. ● The Non-Highways Resurfacing Programme 2020-21 has been completed the contract has an option to extend for a 3 further years. ● The contract proves to be an efficient option for Client portfolios raise individual Works Order which eliminates the requirement for separate procurements. The rates were also proven to be good value when Clients compared them with alternative quotes. Due to these successes, it is proposed that the option of a further year extension to the contract is exercised. <p>What has changed?</p> <ul style="list-style-type: none"> ● Extension of Procurement Strategy period for a further year. | | | | | | | 0.0 |

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| | Variation type: - <ul style="list-style-type: none"> Procurement strategy: extension of procurement window by 1 year | | |
| | Funding | Various – to be determined as individual projects come through for approval | |
| | Procurement | i. Extension to existing corporate contract. | |
| I | Heart of the City II | | |
| | New additions | | |
| | None | | |
| | Variations and reasons for change | | |
| | H1 Leah’s Yard: Phase 2 Scheme description Heart of the City 2 seeks to transform Sheffield city centre with an improved retail, working, leisure and living environment. Block H1 is a Grade II* listed building on Cambridge Street. The building was in a significant state of disrepair and needed to be stabilised prior to being brought back into use. Works have been carried out to stabilise the existing structure to avoid further decay. What has changed? With the conclusion of the works to stabilise the existing structure, further works are now required to complete the refurbishment and fit out of the block ready for occupation by the selected operator. Approval is being sought to continue the momentum of the earlier tranches of the programme and bring this key heritage asset back into use. The completion of the fit out will create a number of retail, work and or makers spaces in this key iconic city centre property. To enable this, the project budget will be increased by £4,916k to a total project budget of £9,361k Variation type: Budget increase | | 2021-22 +£953k 2022-23 +£3,963k |
| | Funding | Prudential Borrowing | |
| | Procurement | i. Professional services commissioned via the Capital Delivery Partner corporate contract. | |

| | | | |
|---|---|--|---|
| | | <p>ii. Architectural services by Feilden Clegg Bradley Studios LLP via the existing HOCII Block H Architect contract.</p> <p>iii. A principal contractor will be procured via restricted procedure with standard selection questionnaire</p> | |
| <p>Block E Telephone House – Shop Frontage Renovation</p> <p>Scheme description</p> <p>Heart of the City 2 seeks to transform Sheffield city centre with an improved retail, working, leisure and living environment.</p> <p>Telephone House is situated in a prime location, adjacent to areas of the city centre that have received significant investment through the HOC2 development programme. The building is comprised of vacant retail and entertainment units on the ground floor, an NCP Car park located on the floors above and student accommodation in the tower block.</p> <p>Shop frontage works comprise the design and installation of glazed shop frontage and doors to the ground floor units, which must be situated within the goal post frame constructed as part of the main cladding project. Associated doorway alterations, drainage and limited paving will also be carried out.</p> <p>What has changed?</p> <p>Shop frontage works were not originally included within the main cladding project due to the scarcity of information relating to future tenants and thus the resulting specification. As negotiations continue with prospective tenants, with some close to agreement – installation works are now required so that tenants can take possession of the units.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Variation to procurement strategy only as budget for these works is within existing approval | | | 0 |
| Funding | N / A | | |
| Procurement | i. Shop frontage works procured by variation to the existing Block E Telephone House Cladding contract awarded to Geo Houlton & Sons Ltd. | | |