

Scheme name / summary description		Value £'000
A	Economic growth	
	New additions	
	None	
	Variations and reasons for change	
Page 57	<p>Parkwood Springs Access Scheme</p> <p>Scheme description</p> <p>This project was initially approved to conduct feasibility works to design and construct an access road to Sheffield City Council's land interests at the former Parkwood Springs ski village and adjoining land, to enable redevelopment.</p> <p>The project was to be funded from Sheffield City Region income in lieu of a £6m grant award.</p> <p>What has changed?</p> <p>The project is deemed to be unviable at the moment and will not be progressing at this time, although the design work and plans now completed remain valid and will be utilised when opportunities arise to move the scheme forward. The feasibility works were originally budgeted to cost £300k this has now increased to £470k and will be funded by a contribution from Sheffield City Region</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase 	+170
	Funding	Sheffield City Region
	Procurement	N/A
B	Transport	
	New additions	
	None	
	Variations and reasons for change	

Page 58	<p>Nether Edge & Crookes Active Travel Neighbourhood [ATN]</p> <p>Scheme description</p> <p>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.</p> <p>The objective of the 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.</p> <p>Approval has previously been granted for £16k Active Travel funding to proceed with feasibility and initial design works to develop the scheme and the interventions required.</p> <p>What has changed?</p> <p>The project budget has been increased by £78k to £94k to enable temporary measures to be implemented ahead of the main project works including the cost of the Experimental Traffic Regulation Order [ETRO]. Is it envisaged these measures will be in the form of planters to form temporary road-closures.</p> <p>Traffic counts will also be collected as the project will be closely monitored. These will be tendered through Sourcing.</p> <p>The increase will be funded by Active Travel funding and equals the Stage 2 funding award expected in November 2021.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase 		+78
	Funding	Active Travel funding	
	Procurement	<ul style="list-style-type: none"> i. Multi-disciplinary professional services undertaken by a range of in-house services across SCC portfolios. ii. Traffic counts by competitive quotes. iii. Supply and install of planters by Amey Hallam Highways via direct appointment under the Streets Ahead PFI. 	
<p>Sheaf Valley Cycling</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>This project is to provide a high quality 3.36km cycle route between Norton Hammer and Sheaf Quay. The project will be delivered in two phases;</p> <ul style="list-style-type: none"> Phase 1 will see interventions delivered on Cherry Street Harmer Street & Little London Road. These will mostly consist of road closures using planters that will be positioned at locations facilitated by Emergency Traffic Regulation Orders [ETRO's]. 		+105	

Page 59	<ul style="list-style-type: none"> Phase 2 will be the completion of the full scheme <p>The commuted sum is estimated at £75k based on the preliminary designs.</p> <p>What has changed?</p> <p>Following completion of the stage 1 preliminary design, the budget is to be increased by £105k [to a total overall budget of £380k]. The project is funded by Active Travel funding.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase 		
	Funding	Active Travel funding	
	Procurement	<ul style="list-style-type: none"> i. Outline design and project management undertaken in-house by SCC Design & Assurance and SCC Transport Planning respectively. ii. Supply and install of planters by Amey Hallam Highways via direct appointment under the Streets Ahead PFI. 	
	Quality of life		
	New additions		
	None		
	Variations and reasons for change		
	None		
D	Green and open spaces		
	New additions		
	None		
	Variations and reasons for change		
	Parkwood Springs Active Park – Work Package 2		+325

Scheme description

The overall objective of the project is to deliver a range of improvement phases from the masterplan. This will help make Parkwood Springs a vibrant place to visit with a variety of new facilities and infrastructure which will create an 'Active Park' and destination site for the people from the local area, the city, and region.

Currently visitor facilities and access infrastructure are very limited, in turn limiting the potential number and range of users willing and able to access this potentially extremely valuable local resource.

What has changed?

Work Package 2 (WP2) has now been costed for the design and build of site Kiosk & Toilets including groundwork, foundations, utilities, etc.

The proposed facilities to be provided as part of WP2 will be a refreshment kiosk, toilet, and community hub. Located close to the principal access point and car parking, overlooking open space in a highly visible location, these new facilities will provide a community resource, attracting, encouraging, and better enabling active use by a wide range of local people. As well as accommodating use by additional visitors to the expanded network of cycling trails.

Outcomes/ Benefits

- Improved existing changing facilities
- Increased usage of the park and associated activities to engage with local community
- Provide new community hub for everyone enjoying the Parkwood active country park
- Deliver a key ambition of the Parkwood Masterplan

Variation type: Budget increase

Budget

Previous Years' Actuals	£0.8K		£0.8K
Current 21/22 Budget	£496.8K +	£27.6K =	£524.4K
<u>Current 22/23 Budget</u>	<u>£77.4K +</u>	<u>£297.4K =</u>	<u>£374.8K</u>
Total Budget	£575.0K +	£325.0K =	£900.0K

Funding

WP1

British Cycling Grant	£500.0K	
S106	£17.7K	(£84.3K available in total)
<u>Public Health Funding</u>	<u>£57.3K</u>	<u>(£150K available in total)</u>
Total	£575.0K	

WP2

NCSEM Contribution	£324.8K	(£400K available in total)
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	<p>Existing RCC £0.2K (£1.7K available in total) Total £325.0K</p> <p>Total Funding £900.0K</p>	
	<p>Funding See Section above</p>	
	<p>Procurement</p> <ul style="list-style-type: none"> i. Construction related professional services undertaken in-house by the Capital Delivery Service. ii. Principal Contractor by closed competitive tender using the Constructionline database to shortlist Sheffield / Sheffield City Region contractors to tender. iii. Surveys by competitive quotes. 	
E	Housing growth	
	New additions	
Page 61	None	
	Variations and reasons for change	
	<p>Council Housing New Build Phase 10 – General Needs Daresbury & Berners</p> <p>Scheme description This project is in the process of delivering 73 new build affordable Council homes to the existing SCC housing stock at the following sites:</p> <p>Daresbury – Daresbury View, Arbourthorne – 10 units Berners – Berners Road and Berners Place, Arbourthorne – 63 units</p> <p>What has changed? Additional ground consolidation and foundation work has been necessary on the Berners site at a cost of £319.9K, which has been funded from the £366.5K project contingency. The remaining £46.6K is a reasonable amount given the contingency spend to date on other issues is £45K, and only 7 months of the total contract period remains. However, due to Anti-Social Behaviour issues on the Daresbury site it has also been necessary to implement additional security measures to enable Daresbury works to continue in a safe manner. The additional measures include metal fencing, CCTV, extended guard times and boundary treatment changes costing £120.4K.</p> <p>With the additional security costs being more than the remaining £46.6K contingency, the project is now forecast to be overspent by £73.8K. An increase in budget by the additional security cost figure of £120.4K is therefore requested, which will reinstate the remaining contingency to a reasonable and manageable £46.6K.</p>	+120

	<p>Variation type: Budget increase</p> <p>Updated Costs</p> <table border="0"> <tr><td>Fees</td><td>£485.0K</td></tr> <tr><td>Client Directs</td><td>£106.9K</td></tr> <tr><td>Construction</td><td>£11,968.1K</td></tr> <tr><td>Contingency</td><td>£46.6K</td></tr> <tr><td>Total</td><td>£12,606.6K</td></tr> </table>	Fees	£485.0K	Client Directs	£106.9K	Construction	£11,968.1K	Contingency	£46.6K	Total	£12,606.6K	
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Page 62	<table border="1"> <tr> <td>Funding</td> <td>HRA Borrowing</td> </tr> </table>	Funding	HRA Borrowing									
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	<table border="1"> <tr> <td>Procurement</td> <td>N/A</td> </tr> </table>	Procurement	N/A									
Procurement	N/A											
<p>Council Housing Stock Increase Programme Block Allocation</p> <p>Scheme description Block allocation of funding for schemes to increase the Council's Housing Stock.</p> <p>What has changed? A variation report has been proposed for the Daresbury and Berners New Build scheme highlighting extra costs incurred, using more than the contingency and therefore creating an overspend. Funding for some of these costs therefore needs drawing down from this Block Allocation to reinstate a reasonable amount of contingency. See separate entry above.</p> <p>Variation type: Budget decrease</p> <p>Budget</p> <table border="0"> <tr><td>Current 21/22 Budget</td><td>£2,078.3K - £120.4K =</td><td>£1,957.9K</td></tr> <tr><td>Total 21-26 Budget</td><td>£126,848.4K - £120.4K =</td><td>£126,728.0K</td></tr> </table>	Current 21/22 Budget	£2,078.3K - £120.4K =	£1,957.9K	Total 21-26 Budget	£126,848.4K - £120.4K =	£126,728.0K	-120					
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Procurement	N/A											
F	Housing investment											
	New additions											
	<p>Tower Blocks Fire Risk Assessment works FEASIBILITY</p> <p>Why do we need the project?</p>	+333										

This project is to address Phase 3 of the risk-based approach to dealing with Fire Risk Assessment works within the existing SCC housing stock.

Phase 1 is complete and has addressed external cladding replacement at Hanover Tower Block; Phase 2 is in progress and will deliver fire compartmentation and renewal of fire safety systems at Hanover and Stannington Tower Blocks.

Phase 3 will involve fire compartmentation and renewal of fire safety systems at 20 no. residential tower blocks.

How are we going to achieve it?

Carry out a feasibility study into fire compartmentation and renewal of fire safety systems at 20 no. tower blocks in the SCC housing estate.

The feasibility study will cover:

- Review of fire safety policies
- Overarching review for each group of blocks in scope including specific variations
- Review of existing waste disposal chute systems; how to close these off and implement alternative management of waste.
- Upgrades to communal areas including fire doors, screens, and flooring as with Phase 2 works at Hanover and Stannington
- All fire doors to attain BM Trada Q mark for fire safety

What are the benefits?

Objectives

Complete a feasibility study into fire compartmentation and renewal of fire safety systems at:

- Gleadless – 6 no. blocks (including Handbank which has an existing sprinkler system installed in 2011)
- Leverton Gardens – 3 no. tower blocks
- Netherthorpe – 4 no. tower blocks (including the higher risk Cornhill block used for temporary accommodation)
- Upperthorpe – 7 no. blocks

Benefits

- An understanding of how to deliver fire compartmentation and up to date fire safety systems at the 20 no. tower blocks in scope
- Up to date fire strategies for each block
- Recommendations regarding the current stay put policy for emergencies
- Overarching approach to each group of tower blocks in scope
- Options for replacing waste disposal chute systems with appropriate management approaches
- Recommendations for upgrades to communal areas including fire doors, screens, and flooring
- Options for ensuring that all fire doors attain the BM Trada Q mark for fire safety
- Contributes towards SCC fulfilling its statutory responsibilities for fire safety as a landlord

When will the project be completed?

Feasibility November 2021

Costs 21/22

	CDS Fees £252.7K Surveys £50.0K Consultant Fees £30.0K Total £332.7K						
	Funding Source	HRA via Block Allocation for Health & Safety Essential Work	Amount	£332.7K	Status	Funds available to drawdown from Block Allocation	Approved
	Procurement	i. Construction related professional services undertaken in-house by the Capital Delivery Service. ii. Surveys by competitive quotes.					
Page 64	Variations and reasons for change						
	Council Housing Block Allocation for Health & Safety Essential Work						
	Scheme description Block allocation of funds for projects to improve Health and Safety.						
	What has changed? Following the submission of an Initial Business Case for feasibility on Tower Block FRAs, a drawdown of £332.7K is required to fund the costs. See the separate entry above.						
Variation type: Budget decrease							
Budget							
Current 22/23 Budget £2,303.1K - £332.7K = £1,970.4K Current 21-26 Budget £27,522.6K - £332.7K = £27,189.9K							
	Funding	HRA					
	Procurement	N/A					
G	People – capital and growth						
	New additions						

	None					
	Variations and reasons for change					
Page 65	<p>Talbot-Seven Hills Special Educational Needs & Disabilities (SEND) school places (revised Outline Business Case)</p> <p>Scheme description</p> <ul style="list-style-type: none"> There is a growing demand for SEN (Special Educational Needs) placements within Sheffield. Pressures are growing at a primary and secondary level relating to phased transfers (into primary and into secondary). A primary placement shortfall of 25 places and a secondary placement shortfall of 90 places is forecast for September 2022 with an additional 40* to 50 SEN pupil secondary places being delivered through a development on the Talbot – Seven Hills site. An initial scope of works was agreed in February 2021 which presumed a modular only solution which was estimated at £1.1m <p>What has changed?</p> <ul style="list-style-type: none"> Scope change: scheme now to create a modular facility within the grounds of Talbot (site behind Learn Sheffield facility) and remodelling of the existing Bridge building. The £2.275m cost increase on the previous (estimated) cost is due to the increase in scope following development of the project brief with CYPF together with Talbot and Seven Hills Schools as outlined in the Table 2 below : The increased scope of works includes required ancillary accommodation, dining and PE space, and additional car parking /minibus drop off space, following planning advice. <p>Table 2: change in scope</p> <table border="1" data-bbox="174 906 1848 1391"> <thead> <tr> <th data-bbox="174 906 757 965">Benefits as per Previous OBC</th> <th data-bbox="757 906 1848 965">Changes from Previous OBC</th> </tr> </thead> <tbody> <tr> <td data-bbox="174 965 757 1391"> <ul style="list-style-type: none"> 4no. class bases 4no. breakout rooms 1no. sensory room 1no. multi-use room 1no. Hygiene room 2no. offices Pupil and adult WCs </td> <td data-bbox="757 965 1848 1391"> <ul style="list-style-type: none"> Additional 2no. classroom Additional 1no. cleaners store Additional 6no. classroom stores Additional 1no. general store Additional 1no. plant room Omission 1no. staff office Addition 1no. reception office Addition 1no. parent / group room Addition of scope for further extension through the addition of a second floor at a later date (proposed structure and foundations designed to facilitate this) Addition of Bridge building provision of assembly hall, PE, servery and dining spaces Addition of outdoor multi-use space Addition of car parking Addition of reconfiguration of the existing car park to create a minibus and private car drop off point. Addition of new site boundary fencing and controlled gated access </td> </tr> </tbody> </table> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase: +£2.275m above previously authorised OBC budget of £1.1m, taking the total budget to £3.375m. 	Benefits as per Previous OBC	Changes from Previous OBC	<ul style="list-style-type: none"> 4no. class bases 4no. breakout rooms 1no. sensory room 1no. multi-use room 1no. Hygiene room 2no. offices Pupil and adult WCs 	<ul style="list-style-type: none"> Additional 2no. classroom Additional 1no. cleaners store Additional 6no. classroom stores Additional 1no. general store Additional 1no. plant room Omission 1no. staff office Addition 1no. reception office Addition 1no. parent / group room Addition of scope for further extension through the addition of a second floor at a later date (proposed structure and foundations designed to facilitate this) Addition of Bridge building provision of assembly hall, PE, servery and dining spaces Addition of outdoor multi-use space Addition of car parking Addition of reconfiguration of the existing car park to create a minibus and private car drop off point. Addition of new site boundary fencing and controlled gated access 	+2,275
Benefits as per Previous OBC	Changes from Previous OBC					
<ul style="list-style-type: none"> 4no. class bases 4no. breakout rooms 1no. sensory room 1no. multi-use room 1no. Hygiene room 2no. offices Pupil and adult WCs 	<ul style="list-style-type: none"> Additional 2no. classroom Additional 1no. cleaners store Additional 6no. classroom stores Additional 1no. general store Additional 1no. plant room Omission 1no. staff office Addition 1no. reception office Addition 1no. parent / group room Addition of scope for further extension through the addition of a second floor at a later date (proposed structure and foundations designed to facilitate this) Addition of Bridge building provision of assembly hall, PE, servery and dining spaces Addition of outdoor multi-use space Addition of car parking Addition of reconfiguration of the existing car park to create a minibus and private car drop off point. Addition of new site boundary fencing and controlled gated access 					

	<ul style="list-style-type: none"> Full scheme now to be funded from High Needs Revenue contribution and Corporate Investment Fund pending 22/23 Special Needs Capital funding settlement 		
	Funding	High Needs Revenue Contribution - £563k Corporate Investment Fund - £2,812k	
	Procurement	i. Construction related professional services undertaken by the Capital Delivery Partner. ii. Programme management and Clerk of Works undertaken in-house by the Capital Delivery Service. iii. Principal Contractor by mini competition via the LHC framework iv. Furniture and equipment procured either through the primary contract or directly by the school.	
Page 66	<p>Manor Lodge School Integrated Resource (IR) – Special Educational Needs</p> <p>Scheme description</p> <ul style="list-style-type: none"> The Local Authority supported Manor Lodge’s application to create a 16 place SEND provision. This consisted of 8 Integrated Resource (IR) places and 8 alternative provision (AP) places. However, the DfE only approved the delivery of a 12 place IR provision. Manor Lodge IR development contributes to the overall SEND Strategy and reduces the pressure on special schools by creating specialist mainstream provision. Initial capital costs for the refurbishment were in the region of £240k, with an agreed LA contribution of £120k. <p>What has changed?</p> <ul style="list-style-type: none"> Due to external factors and Covid delays, there has been a significant increase in the building costs c£90k, this is mainly due to the increase in demand nationally for building works, which also led to a low response rate to the tender process and contractors finding it difficult to obtain competitive prices for building materials or sub-contracted elements such as mechanical and electrical works. A contract was awarded and following an SSET (Sheffield South East Trust) request, the contractor reviewed their pricing which resulted in them being able to reduce their price from £325k to £299k, with a total project outturn of £329k, this represents a c£90k increase to the £240k budgeted. To manage the overspend, SSET has requested support from the LA, to help reduce the impact on other Trust budgets. The Trust has now committed a total of £180,000 towards the capital build. This includes the original ring-fenced amount of £120k and an additional £60k that can be allocated to the pressure (this commits most of the Trust’s 21-22 Devolved Formula Capital budget) <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase: +£39k SCC contribution above previously authorised budget of £120k, taking the total budget to £159k. 		+39
	Funding	<ul style="list-style-type: none"> Original £120k – from Special Provision Capital – SEND Increased contribution +£39k - from SEND Revenue funding (Funding Agreement to note amendment) 	
	Procurement	N/A	

H	Essential compliance and maintenance	
	New additions	
Page 67	<p>Various Fire Risk Assessment Schemes: 10 x Corporate sites</p> <ul style="list-style-type: none"> • 95629 Meersbrook Park Offices*: +£362.3k (repairing responsibility retained by SCC) • 95631 Spring Street Kennels*: +£195.8k • 95632 Mather Road Recreation*: +£ 90.1k • 95633 Heeley Green Community Centre*: +£ 94.9k • 95639 Abbeyfield Park**: +£168.4k • 95640 Chapelton Library**: +£147.7k • 95641 Concord Park**: +£191.2k • 96543 Lowedges Housing Office**: +£119.2k • 95644 Mount Pleasant Park**: +£ 89.5k • 95645 Shiregreen Cemetery**: +£182.8k <p>Why do we need the project?</p> <ul style="list-style-type: none"> ○ Fire Risk Assessments have highlighted shortfalls in the provision of necessary Fire Precautions in a number of SCC Corporate buildings. 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. ○ This scheme allows SCC to maintain required statutory compliance and to protect lives and property. <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> ○ Review Fire Strategy and ensure appropriate strategy is in place. ○ Identify necessary works to fire compartmentations and instal appropriate fire safety systems ○ Fire Plan in place within each site ○ 3rd Party Certification to verify completed works <p>What are the benefits?</p> <ul style="list-style-type: none"> • Outputs <ul style="list-style-type: none"> ○ Fire Strategy plans for each site; ○ Detailed survey and design information for each site; ○ Tender documentation and evaluation report; ○ Final Business Case and Contract Award; ○ Fire Safety information within O&Ms. 	+1,639

Page 68	<ul style="list-style-type: none"> • Benefits <ul style="list-style-type: none"> ○ Address identified fire safety issues ○ Provide suitable protection to staff and visitors to the building ○ Provide compartmentation to the building to allow SYFRS adequate protection to fight any future fires <p>When will the project be completed? 02/12/2022</p>							
	Funding Source	Corporate Investment Fund (Essential Compliance Allocation)	Amount	£51.9k* (1st 4; Oct 20) + £51.8k4** (next 6; Feb 21) IBCs - Feasibility <u>+£1,639k works</u> £1,742.7k Total	Status		Approved	
	Procurement	i. Majority of construction related professional services undertaken in-house by the Capital Delivery Service. Some minor design work through the Capital Delivery Partner. ii. Specialist Contractor by mini competition via the Fusion21 framework.						
<p>Millhouses Park Gabion Wall (delivery stage)</p> <p>Why do we need the project?</p> <ul style="list-style-type: none"> ○ A short section of gabion walling used to retain and stabilise a section of riverbank of the River Sheaf in Millhouses Park was reported to have collapsed. Repairs are needed to retain the riverbank and prevent erosion or further collapse of the gabion wall. ○ Following inspection of both sides of the riverbank along the length of the River Sheaf a report was issued in August 2021: <ul style="list-style-type: none"> ▪ 8 sections were identified as Red, in urgent need of repair (within 12 months of the issue date of the report) • What is the proposed solution / recommended option? <ul style="list-style-type: none"> ○ Repair 8 sections of riverbank to the River Sheaf in Millhouses Park identified as Red, in urgent need of repair. <p>What are the benefits?</p> <p>Objectives Address repairs to a total of 8 sections of the riverbank in Millhouses Park identified in the structural survey report as Red (8 sections) at inspection in 2021.</p> <p>Outputs</p> <ul style="list-style-type: none"> • 8 sections of riverbank repaired. 								+159.2

Page 69	Benefits <ul style="list-style-type: none"> Addresses risk of vulnerable sections of riverbank to the River Sheaf in Millhouses Park collapsing. When will the project be completed? <ul style="list-style-type: none"> 12/08/2022 							
	Funding Source	Corporate Investment Fund (Essential Compliance Allocation)	Amount	£ 4.4k - Feasibility <u>+£159.2k works</u> £ 163.6k Total	Status		Approved	
	Procurement	i. Construction related professional services undertaken in-house by the Capital Delivery Service. ii. Principal Contractor by open tender with Suitability Assessment.						
	Town Hall CCTV Control Room Why do we need the project? <ul style="list-style-type: none"> The allocated CCTV control room Town Hall has been identified as unsafe for use without significant adaptations. This has resulted in the short-term relocation into the current Emergency Planning however this room is not suitable for longer term CCTV use. Should an emergency occur one of the services (Emergency Planning or CCTV) would have to take primacy in the room, potentially putting public safety and security at risk as the other service couldn't operate effectively. A potential replacement location for CCTV has been identified in the Town Hall in the Urban Traffic Control (UTC) room on ground floor. UTC employees are currently working from home for the majority of the time, apart from occasional activity that can only be done from UTC. A longer-term ambition to co-locate Emergency Planning, CCTV and UTC in a combined space had been proposed by the Corporate Resilience Group and supported by the Director of Operational Services last year. The immediate need for CCTV to be relocated provides the catalyst to deliver the longer-term ambition to co-locate the 3 services. As well as relocation, CCTV will review the IT hardware and network options to make the service more resilient to denial of access incidents in future, enabling it to operate from other locations. This move needs to take place quickly to de-risk the public safety and provide a suitable working location for CCTV. CCTV cannot operate remotely. The town hall is the only suitable location due to the specific IT hardware and network connectivity. How are we going to achieve it? <ul style="list-style-type: none"> Relocation and partial upgrade of CCTV system, including upgrade of recording equipment. What are the benefits? <ul style="list-style-type: none"> Enable an initial phase to move CCTV into the UTC room in the shortest time possible. There will be hardware, software and network 							+147.4

Page 70	<p>changes required to facilitate the move.</p> <ul style="list-style-type: none"> ○ Detailed design information. CCTV relocation into UTC and partial upgrade of system to extend its serviceable life. ○ Improved accommodation for the CCTV control room equipment and staff. ○ The longer-term solution should make the service more resilient to denial of access incidents in future, enabling it to operate from other locations. <p>When will the project be completed? 31/01/2022</p>						
	Funding Source	Revenue Contribution to Capital from service	Amount	£147.4k	Status		Approved
	Procurement	<ul style="list-style-type: none"> i. Construction related professional services undertaken in-house by the Capital Delivery Service. ii. Electrical works by instruction via an existing capital contract. iii. CCTV relocation / upgrade via call-off from SCC's existing security contract. 					
Variations and reasons for change							
<p>Transport Efficiency 21-22 (slippage)</p> <p>Scheme description</p> <ul style="list-style-type: none"> • In the first two years of the vehicle replacement programme we will have replaced 353 of the oldest, most polluting vehicles. This scheme seeks to continue to address the excessive age of SCC's vehicle and plant fleet. <p>What has changed?</p> <ul style="list-style-type: none"> • October 21: -£2.3m slippage, as we now anticipate most of the expense starting Oct/Nov 2021. Reasons: due diligence regarding sourcing Electric Vehicles where suitable, and delays in vehicle build times from manufacturers arising from parts shortages. <p>Variation type: -</p> <ul style="list-style-type: none"> • Slippage: of £2.3m from 2021-22 into the early couple of months of 2022-23, due to procurement delays caused by due diligence sourcing and parts shortages, as noted above. 							<p>20/21 -2,300</p> <p>21/22 +2,300</p>
Funding	Prudential Borrowing						
Procurement	N/A						

I	Heart of the City II
	New additions
	None
	Variations and reasons for change
	None

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