

Scheme name / summary description		Value £'000
<b>A</b>	<b>Economic growth</b>	
	New additions	
	None	
	Variations and reasons for change	
	None	
<b>B</b>	<b>Transport</b>	
	New additions	
	None	
	Variations and reasons for change	
	<p><b>City Centre West Cycle Route</b></p> <p><b>Scheme description</b></p> <p>The City Centre West Cycle Route links suburbs in the West and Hallam University campus to the Heart of the City. Two sections had previously been completed [area around Charter Row and a section in Broomhall]. This project was to form the link between the existing sections creating a complete link.</p> <p>The project is now complete. However, the finalised costs were in excess of the original budget due to widening the project scope to include an upgraded crossing point along the route.</p> <p><b>What has changed?</b></p> <p>The project budget has been increased by £94.6k funded from Local Transport Plan to cover the upgraded crossing point and also fund additional works required as a result of the Road Safety Audit and follow up traffic counts and attitudinal surveys.</p> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Budget increase</li> </ul>	+94.6

	<b>Funding</b>	Local Transport Plan	
	<b>Procurement</b>	N/A	
<b>C</b>	<b>Quality of life</b>		
	New additions		
	None		
	Variations and reasons for change		
	None		
<b>D</b>	<b>Green and open spaces</b>		
	New additions		
	None		
	Variations and reasons for change		
	None		
<b>E</b>	<b>Housing growth</b>		
	New additions		
	None		
	Variations and reasons for change		
	<b>Geotechnical Survey Framework Description</b>	N/A	

<p>Geotechnical surveys are currently commissioned on an individual basis across the Council which increases Officer time and cost to numerous projects.</p> <p>A new framework will improve efficacy by appointing a small number of providers that can be approached as and when required.</p> <p><b>What has changed?</b></p> <p>Phase 1 Geotechnical surveys added to scope of framework. Procurement route amended to align with Public Contracts Regulations procurement thresholds.</p> <p><b>Variation type</b></p> <p>Change of scope and procurement.</p> <p><b>Costs</b></p> <p>The framework will be used to support the development of individual projects on a scheme-by-scheme basis. Estimated spend during lifetime of the framework is £600,000.</p>		
<b>Funding</b>	Revenue	
<b>Procurement</b>	Restricted procedure with SSQ.	
<p><b>Porter Brook Site Clearance</b></p> <p><b>Scheme description</b> The demolition of 1 Sidney Street is required to enable housing development on the site and was approved in February 2021.</p> <p><b>What has changed?</b> Following approval of the Final Business Case for £123K, additional costs associated with the disconnection of the electrical sub-station and removal of electrical equipment by Northern Power Grid have been incurred.</p> <p>There are also additional costs associated with the “Stand Still” period of the demolition contractor due to the Northern Power Grid works impacting on access and progress of the demolition.</p> <p>An increase in budget of £96.4K is required to cover these costs, with works completed by March 2022</p> <p><b>Variation type:</b> Budget increase</p> <p><b>Costs</b></p>		+96

	<p>CDS Fees £25.0K Other Fees £13.0K Surveys £5.0K Substation Works £53.0K Contract £108.4K Contingency £15.0K Total £219.4K</p> <p><b>Budget</b> Previous Years' Actuals £1.1K £1.1K Current 21/22 Budget £121.9K + £96.4K = £218.3K Total Project Budget £123.0K + £96.4K = £219.4K</p>	
<b>Funding</b>	Brownfield Housing Fund; £350K awarded overall for the Porter Brook Site (Site Clearance and the Pocket Park)	
<b>Procurement</b>	N/A	
	<p><b>Porter Brook Pocket Park</b></p> <p><b>Scheme description</b> To improve the park by addressing anti-social behaviour issues, as well as providing an improved setting to encourage / attract high quality development. The works will accelerate the development of much-needed housing in Sheffield City Centre and improve the area in line with other city centre enhancement schemes.</p> <p><b>What has changed?</b> Following completion of the feasibility, proposed works include graffiti removal and the application of anti-graffiti sealant, replacing damaged and missing coping stones, repairs to brick sets, and removal of self-seeded growth.</p> <p><b>Variation type:</b> Budget increase</p> <p><b>Costs</b> CDS/ UED Fees £24.1K Surveys £3.5K Works £40.5K Contingency £8.1K Total £76.2K</p> <p><b>Budget</b> Current 21/22 Budget £19.5K + £56.7K = £76.2K</p>	+76

	<b>Funding</b>	Brownfield Housing Fund; £350K awarded overall for the Porter Brook Site (Site Clearance and the Pocket Park)	
	<b>Procurement</b>	i. Repairs and graffiti removal - Non-Highways Surfacing Measured Term Contract	
<b>F</b>	<b>Housing investment</b>		
	New additions		
	None		
	Variations and reasons for change		
	<p><b>Council Housing Obsolete Heating/ Heating Breakdowns</b></p> <p><b>Scheme description</b> Both these previously approved projects are delivered by the SCC Repairs and Maintenance Service. Although the two projects are separate - each having different objectives, programmes, and budgets - they have over the last 2 years become more operationally interdependent i.e. any problems, issues or programme modifications has a financial and delivery impact on the other.</p> <p>The obsolete programme consists of planned replacement works designed to reduce future maintenance issues, by replacing old heating systems and boilers which are deemed obsolete for new more efficient systems. The criterion used to build the obsolete programme was based on 'the 15-year rule', i.e., boilers in-excess of 15 years old qualify for the programme (irrespective of model or previous technical issues).</p> <p>The breakdown programme is of a reactive nature. It is designed to give the facility to replace boilers and heating systems that have catastrophically failed. For a boiler (or system) to be replaced under the breakdown programme, any boiler must match the agreed criteria and be deemed uneconomical to repair.</p> <p>We must now also accelerate the conclusions of our research into air source heat pumps as part of our drive towards 'net zero'. We are therefore also requesting a redirection of funding to do this.</p> <p><b>What has changed?</b></p> <ul style="list-style-type: none"> <li>• Obsolete Heating</li> </ul> <p>Target numbers of outputs have not been achieved because of:</p> <ul style="list-style-type: none"> <li>○ Inaccurate original attribute data on which the initial programme was based</li> <li>○ Covid19 issues</li> <li>○ Inappropriate replacement criteria</li> </ul>		-946

<ul style="list-style-type: none"> <li>Heating Breakdowns</li> </ul> <p>The breakdown budget significantly overspent last year because of the situation with COVID-19. As activities on the obsolete programme ceased for several months amidst health concerns for the safety of customers and operatives, boilers due for replacement inevitably continued to fail during the year.</p> <p>Where a boiler is beyond economical repair this would be replaced under the breakdown programme, irrespective of its age or state of obsolescence. Given the extent of the 20/21 breakdown overspend, specific boiler types deemed to qualify as obsolete were charged to the Obsolete programme at year end.</p> <p><b>What's Required</b></p> <ol style="list-style-type: none"> <li>Reduce the obsolete heating programme budget and outputs</li> <li>Redirect funding to the breakdown budget to meet expected demand</li> <li>Change the scope of the obsolete heating programme to include troublesome boilers; these boilers are by virtue of the unavailability of parts, also obsolete</li> <li>To approve provision of £45K to support the work on air source heat pump units to allow research to be concluded to fed into our longer-term plans</li> </ol> <p><b>Variation type:</b> Budget decrease</p> <p><b>Budget</b></p> <ul style="list-style-type: none"> <li>Obsolete Heating</li> </ul> <p>Current 21/22 Budget £1,977.1K - £285.2K = £1,691.9K          Current 22/23 Budget £2,000.0K - £43.2K = £1,956.8K  <u>Current 23/24 Budget £1,256.7K - £1,256.7K = £0.0K</u>          Total Ongoing Budget £5,233.8K - £1,585.2K = £3,648.6K</p> <ul style="list-style-type: none"> <li>Heating Breakdowns</li> </ul> <p>Current 21/22 Budget £248.9K + £459.4K = £708.3K  <u>Current 22/23 Budget £550.0K + £179.6K = £729.6K</u>          Total Ongoing Budget £798.9K + £639.0K = £1,437.9K</p> <p><b>Overall change £639.0K - £1,585.2K = £-946.2K</b></p> <p>To be returned to Block Allocation for Council Housing Heating, Energy Efficiency, &amp; Carbon Reduction.</p>	
<b>Funding</b>	HRA via Block Allocation for Council Housing Heating, Energy Efficiency, & Carbon Reduction.
<b>Procurement</b>	N/A

<p><b>Council Housing Fire Suppression Systems</b></p> <p><b>Scheme description</b> The current arrangements for these systems have been in place since 2016. Although they have worked well, there may be a requirement to install additional fire protection measures within a flat throughout the life span of the tenancy. We need to ensure we are making the best use of new technology available in the UK fire suppression system's marketplace.</p> <p>Some tenants cannot adequately self-evacuate. We need to ensure that additional provision is provided to ensure they can remain in the area until rescue can be provided.</p> <p>Previously any work relating to the installation of misting systems has been charged to the adhoc contingency budget. This is not sustainable as there is an ongoing need. There is also currently no approved procurement mechanism in place for the works.</p> <p><b>What has changed?</b> Our latest review of the current arrangements for providing fire suppression systems in Older Persons Independent Living (OPIL) schemes has identified a risk that some systems may cease to be compliant when new legislation/guidance is introduced. We need to address this before it becomes an issue.</p> <p>Costs are based on the installation of 150 units over a three-year period, which reflects installation demands over the past two-year period across OPIL and General Needs accommodation.</p> <p><b>Objectives</b></p> <ul style="list-style-type: none"> <li>• To design and tender for a compliant system to provide a responsive contract addressing the needs across the OPIL and General Needs units, as a result of person-centred risk assessments.</li> <li>• To use specific funding from the investment programme for the next 3 years to install individual fire suppression systems within identified units where residents cannot self-evacuate, or when there is a specific risk posed following a fire risk assessment conducted on a case-by-case basis)</li> </ul> <p><b>Benefits</b></p> <ul style="list-style-type: none"> <li>• The system installed would be compliant to BS8458:2015 stipulations</li> <li>• Residents who cannot self-evacuate will be safer in the event of a fire</li> <li>• Residents and properties will be safer because of the installation</li> <li>• Value for money</li> <li>• Legislative Compliance</li> </ul> <p><b>Variation type:</b> Budget increase</p> <p><b>Costs</b></p> <table border="0"> <tr> <td>Installation of Systems</td> <td>£630.0K</td> </tr> <tr> <td>CDS Fees</td> <td>£12.2K</td> </tr> <tr> <td><u>Survey Allowance</u></td> <td><u>£37.8K</u></td> </tr> <tr> <td><b>Total</b></td> <td><b>£680.0K</b></td> </tr> </table>	Installation of Systems	£630.0K	CDS Fees	£12.2K	<u>Survey Allowance</u>	<u>£37.8K</u>	<b>Total</b>	<b>£680.0K</b>	<p>+668</p>
Installation of Systems	£630.0K								
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<u>Survey Allowance</u>	<u>£37.8K</u>								
<b>Total</b>	<b>£680.0K</b>								

<p><b>Budget</b>                  Current 21/22 Budget £12.0K - £6.8K = £5.2K                  Current 22/23 Budget £0.0K + £230.8K = £230.8K                  Current 23/24 Budget £0.0K + £222.0K = £222.0K                  Current 24/25 Budget £0.0K + £222.0K = £222.0K                  Total 21-23 Budget £12.0K + £668.0K = £680.0K</p>		
<b>Funding</b>	HRA via Block Allocation For Council Housing Health & Safety Essential Work	
<b>Procurement</b>	i. Mechanical design and cost management undertaken in-house by the Capital Delivery Service. ii. Specialist fire suppression contractor via open procedure with suitability assessment. iii. Asbestos surveys undertaken in-house via the Asset Housing Management team.	
<p><b>Council Housing External Wall Insulation – Airey Homes</b></p> <p><b>Scheme description</b>                  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 1985. These included the Airey Type constructions.</p> <p>The SCC housing stock currently contains 167 Airey properties that have been identified across different areas: Bighton, Hackenthorpe, Halfway, Lane End, Main St/Blacksmith Lane and Wharncliffe Side. There is now a need to address the structural condition of these properties.</p> <p><b>What has changed?</b>                  The construction cost estimate has been updated to reflect increased costs within the construction industry. These increases are as a result of labour and materials shortages due to the Covid19 pandemic and are based on feedback from the market and industry data.</p> <p>The costs have also been reprofiled in line with an updated programme. The profile shows a slip in the budget of £5.4m from 21/22 to 22/23, and costs will now also be incurred in 23/24 as the timescales in the original Outline Business Case are no longer achievable. The increased costs need approval before the scheme can be tendered, which delays the tender date from November 2021 to January 2022 at the earliest.</p> <p>As a result, a revised Outline Business Case (OBC) has been submitted to seek approval for the increased costs and updated programme timescales.</p> <p><b>Variation type:</b> Budget increase</p> <p><b>Costs</b>                  CDS Fees £173.5K original OBC £173.5K                  Consultant Fees £288.3K original OBC £288.3K</p>		1,350



<p>The construction phase will commence in January 2022 with a completion date of 10 July 2023. The OBC anticipated a completion in March 2023. The difference is as a result of scope change, design development and an increased tender period.</p> <p><b>Benefits</b></p> <ul style="list-style-type: none"> <li>Improves building safety</li> <li>Improves quality, lifespan and sustainability of building's internal and external spaces</li> <li>Improves customer satisfaction</li> <li>Supports Place Vision: To make Sheffield a great place for people to live, work and visit</li> <li>Supports key Housing objective: Improve quality and safety of homes</li> <li>Capitalises on the opportunity to maximise works to the building as part of one scheme in order to reduce disruption to customers over a number of years</li> <li>Improved sustainability as a result of waste management efficiencies (including recycling options) and enhanced thermal insulation through new windows / roof coverings</li> </ul> <p><b>Variation type:</b> Reprofile</p> <p>N.B. Total costs have not changed from the Outline Business Case.</p> <p><b>Budget</b></p> <table> <tr> <td>Previous Years' Actuals</td> <td>£301.8K</td> <td></td> <td>£301.8K</td> </tr> <tr> <td>Current 21/22 Budget</td> <td>£3,185.9K -</td> <td>£2,282.5K =</td> <td>£903.4K</td> </tr> <tr> <td>Current 22/23 Budget</td> <td>£6,280.1K +</td> <td>£952.7K =</td> <td>£7,232.8K</td> </tr> <tr> <td>Current 23/24 Budget</td> <td>£454.2K +</td> <td>£1,275.6K =</td> <td>£1,729.8K</td> </tr> <tr> <td>Current 24/25 Budget</td> <td>£0.0K +</td> <td>£54.2K =</td> <td>£54.2K</td> </tr> <tr> <td>Total Project Budget</td> <td>£10,222.0K +</td> <td>£0.0K =</td> <td>£10,222.0K</td> </tr> </table>		Previous Years' Actuals	£301.8K		£301.8K	Current 21/22 Budget	£3,185.9K -	£2,282.5K =	£903.4K	Current 22/23 Budget	£6,280.1K +	£952.7K =	£7,232.8K	Current 23/24 Budget	£454.2K +	£1,275.6K =	£1,729.8K	Current 24/25 Budget	£0.0K +	£54.2K =	£54.2K	Total Project Budget	£10,222.0K +	£0.0K =	£10,222.0K	
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<b>Funding</b>	HRA via Block Allocation For Council Housing Health & Safety Essential Work																									
<b>Procurement</b>	N/A																									
<p><b>Local Authority Decarbonisation 2 Fund - Council Housing Works</b></p> <p><b>Scheme description</b> This scheme provides an excellent opportunity to retrofit remaining EPC E, F &amp; G rated council housing stock. These properties are distributed across the city in a range of types including standard and some non-standard construction (e.g., 5M type houses with hybrid steel and timber frames). A mix of E, F, G and D EPC rated properties are included in the project. The range of measures applied for has been tailored to each housing type.</p> <p><b>What has changed?</b></p>				+417																						

<p>Following tender returns construction costs are £417k over the estimated value at pre-tender stage reflecting the current state of the market in relation to works of this type. £32k of this funding is already identified from the LAD 2 grant as a contribution to administration/survey costs. Further contributions towards the increased costs will be sought from grant funding with any shortfall to be funded from the HRA.</p> <p><b>Variation type:</b> Budget increase</p> <p><b>Budget</b> Current 21/22 Budget £1,067.2K + £417.2K = £1,484.4</p>		
<b>Funding</b>	LAD 2 Grant + HRA via Block Allocation for Council Housing Heating, Energy Efficiency, & Carbon Reduction.	
<b>Procurement</b>	N/A	
<p><b>Council Housing Replacement Roofing Programme</b></p> <p><b>Scheme description</b> To carry out a programme of roof replacement work on Council Housing Stock.</p> <p><b>What has changed?</b> In the Final Business Case the contract start date was November 2020, but this was delayed until March 2021 (whilst the Project Licence application for the Ecology and Bat Licence was approved by Natural England). The contract is for 5 years, and therefore should still conclude in November 2025 but the budget needs to reflect the Quantity Surveyor's cost report revised forecast for 2021/22, with due consideration of the contractor's forecast.</p> <p>The budget re-profile reflects £1,930K contingency and £1,090K for Photovoltaics (PV). These amounts are now included in the final year of the project but could be brought forward if required.</p> <p><b>Variation type:</b> Reprofile</p> <p><b>Budget</b> Current 21/22 Budget £10,761.9K - £5,062K = £5,699.9K Current 22/23 Budget £9,141.7K - £1,392K = £7,749.7K Current 23/24 Budget £9,170.8K - £1,499K = £7,671.8K Current 24/25 Budget £9,170.8K - £1,539K = £7,631.8K Current 25/26 Budget £0.0K + £9,492K = £9,492.0K Total 21-26 Budget £38,245.2K + £0K = £38,245.2K</p>		<p>21/22 -5.1m</p> <p>22/23 -1.4m</p> <p>23/24 -1.5m</p> <p>24/25 -1.5m</p> <p>25/26 +9.5m</p>
<b>Funding</b>	HRA via Block Allocation For Council Housing Enveloping and External Works	
<b>Procurement</b>	N/A	

<p><b>Block Allocation For Council Housing Heating, Energy Efficiency, &amp; Carbon Reduction</b></p> <p><b>Scheme description</b> Block allocation of funding for heating and energy efficiency.</p> <p><b>What has changed?</b></p> <ol style="list-style-type: none"> <li>1. A paper outlining the output changes and therefore budget changes required to the Obsolete Heating and Heating Breakdown schemes has been approved (see summary above). The result of the changes means a reduction in budget and therefore £946.2K can be put back in this allocation for other energy efficiency schemes.</li> <li>2. Revised Outline Business Case has been submitted because costs have increased, and £1,350K more funding is required. Additional funding therefore needs drawing down from this allocation to cover the increased costs. See separate entry for External Wall Insulation 2 - Airey Homes above.</li> <li>3. Following increased tender return costs for the Local Authority Decarbonisation Project (see above) an additional £417k is to be drawn down to meet these costs until such time as formal confirmation of increased grant funding is received.</li> </ol> <p><b>Variation type:</b> Budget decrease</p> <p><b>Budget</b>                  Current 21/22 Budget £997.0K - £997.0K = £0.0K                  Current 22/23 Budget £1,600.0K - £770.0K = £830.0K                  Current 23/24 Budget £2,867.1K - £0.0K = £2,867.1K                  Current 24/25 Budget £4,007.0K - £0.0K = £4,007.0K                  Current 25/26 Budget £1,269.8K + £946.2K = £2,216.0K                  Current 21-26 Budget £10,740.9K - £820.8K = £9,920.1K</p>		-821
<b>Funding</b>	HRA	
<b>Procurement</b>	N/A	
<p><b>Block Allocation For Council Housing Health &amp; Safety Essential Work</b></p> <p><b>Scheme description</b> Block allocation of funding for health and safety essential work.</p> <p><b>What has changed?</b> An Outline Business Case for the Fire Suppression Systems scheme has been approved following a feasibility, therefore funding needs drawing down from this allocation to cover the costs. See separate entry above for Council Housing Fire Suppression Systems</p>		-668

	<p><b>Variation type:</b> Budget decrease</p> <p><b>Budget</b>                  Current 21/22 Budget    £837.0K - £300K =    £537.0K                  Current 22/23 Budget   £1,970.4K - £368K =   £1,602.4K                  Total    21-26 Budget   £27,189.9K - £668K = £26,521.9K</p>	
	<b>Funding</b>	HRA
	<b>Procurement</b>	N/A
<b>G</b>	<b>People – capital and growth</b>	
	New additions	
	<p><b>Combined Heating and Mechanical Replacement - feasibility (Phase 1) - across 7 School sites</b></p> <p><b>Why do we need the project?</b></p> <ul style="list-style-type: none"> <li>A desktop review of heating plant has been undertaken across the CYP estate by Corporate Repairs and Maintenance Service (CRMS). The purpose of the review was to identify plant that had reached the end of its natural life with a view to taking a pro-active approach towards replacement instead of waiting for a major issue to occur which, can lead to increased stress &amp; expense in solving the issue promptly.</li> <li>Following the review CRMS have identified 9 plant items at 7 schools that should be considered for renewal, these are:                     <ul style="list-style-type: none"> <li>Beighton Nursery Infant 3-7                      Gas Boiler</li> <li>Broomhall Nursery 3-5                              Gas Boiler</li> <li>Carter Knowle Junior 7-11 Dance Studio      Gas Boiler</li> <li>Meersbrook Bank Primary 3-11                  Gas Boiler</li> <li>Norton Free CE Primary VC 4-11                Gas Boiler and Hot Water Boiler</li> <li>Springfield Primary 3-11                         Gas Boiler and Hot Water Boiler</li> <li>Stradbroke Primary 3-11                          Gas Boiler</li> </ul> </li> </ul> <p><b>How are we going to achieve it?</b></p> <ul style="list-style-type: none"> <li><b>Phase 1 – Subject of this approval:</b> For a Capital Delivery Service heating engineer to undertake a life cycle analysis of the heating plant items identified above and provide a second opinion on lifecycle replacement. The analysis should include:                      A review of gas service records and gas safety check certificates; a review of the repair history; the availability of parts; the age of the unit; the level of energy consumption; a site inspection to review the physical condition of plant item.</li> </ul>	+6.8

<ul style="list-style-type: none"> <li>Phase 2 will be undertaken once phase 1 is complete. It will provide an options report for each site where replacement is recommended which will be costed and resubmitted on a revised business case. The options will consider like for like replacement versus carbon emission reducing alternatives</li> <li>Initial £6.8k feasibility cost is to be split evenly across the 7 sites.</li> </ul> <p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>Understanding of extent of lifecycle repairs works required to heating plant identified at 7 no. schools</li> <li>Costed proposals to address the lifecycle works required to the identified heating plant</li> <li>Appraisal of carbon saving alternatives to like for like replacement</li> <li>Confirmation of scope for any design work required for lifecycle replacements.</li> </ul> <p><b>When will the project be completed?</b> 31/12/2022</p>							
<b>Funding Source</b>	DfE Condition Allocation	<b>Amount</b>	£6.8k	<b>Status</b>		<b>Approved</b>	
<b>Procurement</b>		i. Feasibility study undertaken by the Capital Delivery Service and / or the Capital Delivery Service Partner.					
<p><b>Combined Pitched Roof Works - feasibility - Brunswick Primary, Carfield Primary and Waterthorpe NI</b></p> <p><b>Why do we need the project?</b></p> <ul style="list-style-type: none"> <li>A programme of condition surveys has been undertaken across the CYP estate by Rider Levett Bucknall (RLB) in order to identify building elements (e.g., roof, windows, floor) and then report on the elements that require attention using a rating system where each element was ranked based up on a condition, priority, and severity scoring system.</li> <li>Using the above ranking system, pitched roofs to these three schools have been prioritised for repair/renewal works due to the severity of defects recorded.</li> </ul> <p><b>How are we going to achieve it?</b></p> <ul style="list-style-type: none"> <li>Undertake site surveys to gather further information regarding the roofing works required &amp; consider what energy efficiency measures could be addressed alongside the roofing works, such as installing appropriate levels of loft insulation</li> <li>Identify any works which have deteriorated significantly since the last survey and are now a critical priority item</li> <li>Provide recommendations to address required roofing works.</li> </ul>							+50.4

<ul style="list-style-type: none"> <li>initial £50.4k to be split evenly across 3 sites</li> </ul> <p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>Understanding of extent of remedial works required to the pitched roofs at three schools and options appraisal of energy efficiency works that can be addressed at the same time as roofing works</li> <li>Costed design proposals to address the recommended works</li> <li>Indicative programme for delivery of recommended works</li> </ul> <p><b>When will the project be completed?</b></p> <p>31/12/2022</p>								
<b>Funding Source</b>	DfE Condition Allocation	<b>Amount</b>	£50.4k	<b>Status</b>		<b>Approved</b>		
<b>Procurement</b>		<ul style="list-style-type: none"> <li>i. Feasibility study undertaken by the Capital Delivery Service and / or the Capital Delivery Service Partner.</li> <li>ii. Asbestos surveys via the existing Corporate Asbestos Surveyor and Project Management Framework.</li> </ul>						
<p><b>Combined Windows and External Wall Works - feasibility for Limpsfield Jnr School and Mossbrook Special School</b></p> <p><b>Why do we need the project?</b></p> <ul style="list-style-type: none"> <li>A programme of condition surveys was undertaken across the CYP estate by Rider Levett Bucknall (RLB) in order to identify building elements (e.g., roof, windows, floor) and then report on the elements that require attention using a rating system where each element was ranked based up on a condition, priority, and severity scoring system.</li> <li>Using the above ranking system, emergency exit doors and external windows to these two schools have been prioritised for repair/renewal works due to the severity of defects recorded.</li> </ul> <p><b>How are we going to achieve it?</b></p> <ul style="list-style-type: none"> <li>Undertake site surveys to: gather further information regarding the works</li> <li>Identify any works which have deteriorated significantly since the last survey and are now a critical priority item and provide recommendations to address</li> <li>Consider what energy efficiency and sustainability gains could be achieved as a result of replacing the existing steel framed windows</li> <li>To undertake RIBA Plan of Works Stages 1 to 2.</li> </ul> <p>Initial £37.4k to be split evenly across 2 sites.</p> <p><b>What are the benefits?</b></p>								+37.4

<ul style="list-style-type: none"> <li>Understanding of extent of remedial works required to emergency exit doors and external windows at two schools</li> <li>Comparison of like for like replacement versus more energy efficient and more sustainable options</li> <li>Costed design proposals to address the remedial works required</li> <li>Indicative programme for delivery of the recommended remedial works</li> </ul> <p><b>When will the project be completed?</b> 31/12/2022</p>							
<b>Funding Source</b>	DfE Condition Allocation	<b>Amount</b>	£ 37.4k	<b>Status</b>		<b>Approved</b>	
<b>Procurement</b>		<ul style="list-style-type: none"> <li>i. Feasibility study undertaken by the Capital Delivery Service and / or the Capital Delivery Service Partner.</li> <li>ii. Asbestos surveys via the existing Corporate Asbestos Surveyor and Project Management Framework.</li> </ul>					
Variations and reasons for change							
<p><b>Abbey Lane Primary School CHP (Combined Heat &amp; Power) Replacement</b></p> <p><b>Scheme description</b></p> <p>In September 2021 the replacement of the Combined Heat &amp; Power system at the extension block at Abbey Lane Primary School was approved. Following the procurement process costs of the scheme have increased also it has now been identified that the calorifier (hot water store), that feeds the main old school block is no longer functioning adequately.</p> <p><b>What has changed?</b></p> <p>Post procurement costs identified an increase in construction costs of main works of £31.6k</p> <p>The scope of the project is to be expanded to include the replacement of the calorifier that feeds the old school. The calorifier is not reaching temperature, presenting a potential legionella risk. The only option is to replace the calorifier. Identified costs for this are £10k</p> <p>The water cylinder proposed is a high-efficiency plate heat exchanger combined with a buffer cylinder to allow for times of peak demand. This arrangement allows the water stored to be kept to a minimum as the heat exchanger can quickly reheat the cylinder as and when required. The system optimises boiler efficiency by working on low heating return temperatures allowing the boilers to condense as much as possible.</p> <p>Consideration has been given to heat pumps, solar and biomass alternatives but, due to efficiency and site constraints, these are not viable at this time. In addition a contingency of £7k is to be added to the scheme.</p> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Budget increase of +£48.6k and change in scope (as above)</li> </ul>							+48.6

	<b>Funding</b>	DfE Condition Allocation	
	<b>Procurement</b>	<ul style="list-style-type: none"> <li>i. Cost management undertaken in-house by the Capital Delivery Service.</li> <li>ii. Installation works completed in-house by the Repairs &amp; Maintenance Service.</li> </ul>	
<b>H</b>	<b>Essential compliance and maintenance</b>		
	New additions		
	None		
	Variations and reasons for change		
	None		
<b>I</b>	<b>Heart of the City II</b>		
	New additions		
	None		
	Variations and reasons for change		
	None		