

	Scheme name / summary description	Value £'000
A	Economic growth	
	New additions	
Page 133	<p>Townhall Square Animation</p> <p>Why do we need the project?</p> <p>Sheffield’s historic high street is central to the city’s emotional identity and economic history. Fargate and High Street account for one tenth of city centre retail space, with 103 retail and leisure units but are unsustainable in their current form.</p> <p>Funding has been secured from Ministry of Housing, Communities & Local Government (MHCLG) to proceed a programme of proposed Future High Street Fund (FHSF) works, including improvement of the public realm of Fargate and the Highstreet to facilitate outdoor events, reduce crime, improve green transport connectivity, and support a resident community with improved services and waste management facilities.</p> <p>Whilst the ‘Future High Streets Fund’ project has been in development since well before the start of the pandemic, the scale of the challenge for city centres has increased massively with such as increased vacancy levels, reduced footfall/vibrancy, a heightened awareness of anti-social behaviour and an environment that has been impacted by multiple developments.</p> <p>How are we going to achieve it?</p> <p>It is proposed to provide immediate investment in a pop-up container installation including a digital screen/projection which can be located at the top of Fargate.</p> <p>This will provide temporary space for new businesses and events. The operation and management of the unit will be the subject of future decision and approvals. Once the FHSF works on Fargate commence the units will be dismantled and moved to other parts of the city to provide a focus to further regeneration schemes.</p> <p>What are the benefits?</p> <ul style="list-style-type: none"> • supporting people to adapt to the new economy by encouraging new and independent businesses in the High Street creating jobs and a reason to go into the City Centre; • supporting businesses to adapt, survive and thrive in the new environment encouraging new ventures, new ways of working; and • stimulating the local economy by rediscovering and reinvigorating the City Centre as a place to go, bringing people back into the city centre through the transformation of buildings and the animation of spaces. <p>When will the project be completed?</p>	+300

This project is to be delivered utilising Get Britain Building Funding and is subject to SCC receiving an acceptable offer of funding from the South Yorkshire Mayoral Combined Authority. A delegation will be requested to accept the funding and progress the scheme when the funding is made available.			
Funding Source	Get Britain Building Fund Via SYMCA	Amount	£300k
		Status	Bid submitted
		Approved	
Procurement	i. Direct award to a regional supplier following a request for quotes exercise with container park providers.		
Variations and reasons for change			
None			
Page 134	Transport		
	New additions		
	None		
Variations and reasons for change			
Fairleigh 20mph Zone		2021-22 +£86	
Scheme description		2022-23 +£3	
<p>On 8 March 2012, the City Council Cabinet Highways Committee approved the 'Sheffield 20mph Speed Limit Strategy', the long-term aim of which is to establish 20mph as the maximum speed in appropriate residential areas of Sheffield. Since then 18 'sign only' 20mph speed limit areas have been introduced across the city.</p> <p>Reducing the speed of traffic in residential areas will, in the long term, reduce the number and severity of accidents, reduce the fear of accidents, encourage sustainable modes of travel and contribute towards the creation of a more pleasant, cohesive environment.</p> <p>The current 20mph speed limit areas consist of a speed limit change but no physical measures to reduce vehicle speeds within the areas. Drivers are alerted to the speed limit by 20mph speed limit repeater signs. 20mph speed limit areas are identified by entry signs to the area together with smaller repeater signs throughout the area.</p> <p>What has changed?</p> <p>This project has previously been approved to undertake feasibility works for a proposed 20mpg scheme in the Fairleigh area of Sheffield 2. These works are now complete and the project is to commence to the full design stage. The budget has been increased by £89k to enable this.</p> <p>The full project cost including feasibility works is £104k and is fully funded from Local Transport Plan.</p>			

	Variation type: -		
	<ul style="list-style-type: none"> Budget increase 		
	Funding	Local Transport Plan	
Procurement	i. Works will be procured through the Streets Ahead PFI used tendered rates contained within Schedule 7, Non-Core Works.		
Page 135	Cycle Crossing Portobello		+141
	Scheme description		
	<p>The Portobello cycle route links University of Sheffield and the western suburbs to the Heart of the City. One section of this was completed as part of the University of Sheffield Masterplan. This project is to provide two further sections of the route by delivering two new cycle crossings at the junctions of West Street / Holly Street and Mappin Street.</p> <p>What has changed?</p> <p>The project is largely complete however there has been an overspend on the original budget due to an increase in material costs. In addition to this, further works are required to construct a dropped kerb to serve a disabled parking bay. As a result, the project budget has been increased by £141k funded from Local Transport Plan.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase 		
Funding	Local Transport Plan		
Procurement	N/A		
	Nether Edge & Crookes Active Travel Neighbourhood [ATN]		+51
	Scheme description		
	<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>The project has recently received approval to increase the budget 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].</p> <p>What has changed?</p>		

	<p>Internal design of the scheme has been completed and the budget is to be increased to £145k [Active Travel Funding] to enable the advance order for the materials required, such as planters, water filled blocks and relevant signage to be issued to AMEY.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase 		
	Funding	Local Transport Plan	
	Procurement	<p>i. Traffic and monitoring surveys by competitive quote.</p> <p>ii. Temporary measures procured through the Streets Ahead PFI used tendered rates contained within Schedule 7, Non-Core Works.</p> <p>iii. Professional services undertaken in-house by SCC's Design and Assurance and Transport Planning teams.</p>	
Page 136	<p>Transforming Cities [TCF] – Housing Zone North</p> <p>Scheme description</p> <p>Sheffield City Council has been awarded funding through the Transforming Cities Fund (TCF) to invest in schemes that promote active travel (cycling and walking) to enable people to access jobs, education etc. through greener and healthier forms of travel.</p> <p>This project aims to reduce bus journey times through Kelham Island by giving priority to buses in certain areas, while maintaining the access needed for businesses in the area and reduce congestion and delays to all vehicles, improving air quality.</p> <p>This will be achieved by junction changes; and access and directional changes on some of the roads. In parallel to this, quieter roads will have improved cycle paths and public realm improvements in key areas, aimed at encouraging active travel. Prioritisation at West Bar roundabout for cyclists is planned via a “Dutch style” roundabout</p> <p>What has changed?</p> <p>The stage 2 Transforming Cities funding agreement has been received and the budget has been increased by £1.287m to £1.476m to match the available funding.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase 		+471
	Funding	Transforming Cities Fund	
	Procurement	N/A	
C	Quality of life		

	New additions		
	None		
	Variations and reasons for change		
	None		
D	Green and open spaces		
	New additions		
Page 137	<p>Ellesmere Park Public Health Improvements FEASIBILITY</p> <p>Why do we need the project? The recreational offer at Ellesmere Park is currently very limited. Following the allocation of Public Health Funding there is an opportunity to significantly improve the existing facilities and deliver new facilities requested by the community through consultation.</p> <p>The main facilities of the site are a Basketball Court where community ownership of the space is starting to develop. Local Councillors are engaged with the Basketball Users and want to help them to ‘take back the court’ from ASB activity by providing a ‘fit for purpose’ Basketball Court where players can develop their game and engage with fellow community users. A high-quality court is seen as a way to engage young people in a purposeful activity.</p> <p>Behind the Basketball Court there is a neighbouring Playground which is hidden, in poor condition and no longer feels a safe place for local users to take their children to or allow their children to play there independently. There is a strong desire from the community and Friends of Ellesmere to see a Playground on a more suitable aspect of the site.</p> <p>How are we going to achieve it? The scope of the project includes:</p> <ul style="list-style-type: none"> • Basketball Court improvements; delivered through the wider P&C Tennis/MUGA Improvement Tender, which includes Hollinsend and Ecclesfield Park • New Playground; delivered by the Playgrounds Team • All-age Gym Equipment Area; delivered by the Playgrounds Team • Landscaping: delivered through community workdays led by Rangers and through existing contractors <p>What are the benefits? <i>Objectives</i></p>		+5

<p>The feasibility aims to resolve the unknown factor which is the condition of the Tarmac Pad. This area is known to have had housing on it until the late 1960s. In order to establish the suitability of the tarmac pad to become a children’s play area survey work is required to understand the ground conditions, and voids and contaminants which may limit its future use.</p> <p><i>Benefits</i> The surveys will allow the project to progress delivering the following benefits;</p> <ul style="list-style-type: none"> • Site quality improved – an increase in the Sheffield Standard score for the site • Increase in the Play Value of the playground • Increased site usage by local community and green space users <p>When will the project be completed? Feasibility by February 2022</p> <p>Costs 21/22 Surveys £5K</p>							
Funding Source	Public Health	Amount	£5K	Status	Public Health Allocation Available	Approved	Green & Open Spaces Programme Group 13.12.21
Procurement		i. Surveys by competitive quotes.					
<p>Skye Edge Landscape Improvements FEASIBILITY</p> <p>Why do we need the project? Skye Edge is in a poor state of repair. The site does not meet the minimum Sheffield Standard score and suffers from significant antisocial behaviour, e.g. persistent problems with 4 x 4 vehicles accessing the site, fly tipping and fire starting. Most of the paths have significant encroachment by the adjacent turf and have been patch repaired over many years.</p> <p>Increasing the use of Skye Edge by the local community has great potential for improving public health outcomes for members of the local community:</p> <p>How are we going to achieve it? Progress with a feasibility including further stakeholder engagement, identification of necessary survey work, development of preferred design options for the project and delivery of the work.</p> <p>What are the benefits? <i>Objectives</i></p>							+11

- A preliminary round of external consultation will be used to socialise the idea of a landscape improvement project, assess the prioritise and concerns of the local community regarding Skye Edge Fields, and gather information to inform further design e.g. key routes to prioritise through the Fields, information on antisocial behaviour etc.
- An initial survey and feasibility option assessment via the Capital Delivery Service/Service Level Agreement will cost the outline options proposed by project officers, in response to consultation.

Benefits

- Secure boundaries, preventing access by 4 x 4s, reducing instances of motorcycle use, and reducing opportunities for fly tipping and fire starting
- Create more attractive and welcoming entrances and boundaries and signage, creating a sense of place and a safer, cleaner greenspace
- Deliver a more valued and loved park with greater visitor numbers, all of which contribute to reducing instances of antisocial behaviour and improving public health

When will the project be completed?
Feasibility by April 2022

Costs 21/22
CDS Fees £9.3K
Surveys £2.0K
Total £11.3K

Funding
S106 1284 £11.3K (part of the £25.3K available in Q0093)

Funding Source	S106	Amount	£11.3K	Status	S106 Parks Programme (Q0093) already approved	Approved	Green & Open Spaces Programme Group 13.12.21
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Procurement

- i. Professional services undertaken in-house via the Capital Delivery Service.
- ii. Ecology and trees surveys undertaken in-house via SCC's Ecology Team.
- iii. Remaining surveys by competitive quote(s).

5 Parson Cross & Ellesmere Park 3G Pitch STAGE 1 FEASIBILITY

Why do we need the project?

Parson Cross Park has eight playing pitches, a large floodlit multi-use games area and a large pavilion, with fourteen changing rooms and showers. The current standard of the Multi Use Games Area is inadequate for all year use and the development of part of the multi-use games area with an artificial grass pitch will allow for greater provision and accessibility.

Ellesmere Park currently has a what used to be a bowling green that local children use as a small-sided football area. The grassy area is well used with grass wearing out near the makeshift goalmouths, however, is not fit for purpose with a lack of fencing, lighting or markings. The pitch is also situated near a well-used basketball court as well as a youth centre.

Cruyff Courts will facilitate initiatives to improve health and wellbeing of residents and strengthen community assets. Additionally, it will allow for more intervention and targeted projects aimed at community support to develop greater cohesion and health outcomes in the area.

Why address it now?

- Significant antisocial behaviour issues at Parson Cross and Ellesmere Park but more of a daily and night-time site presence in the park will both act as a deterrent
- The Johan Cruyff Foundation has chosen Parson Cross Park and Ellesmere Park as the location to benefit from a Cruyff Court
- Sheffield Wednesday Football Club Community Programme and Sheffield United Community Foundation have agreed that, once built, they will activate the park with a variety of community activities that will improve Health, Cohesion and Physical Activity levels

How are we going to achieve it?

Stage 1:

- Engage CDS for Project and Cost Management
- Carry out any surveys required

Stage 2 will:

- Assess constraints, procurement method and identify consultants and contractors
- Form a basis for a future outline scheme design to facilitate the production of works information and pricing documentation for the project, ready to be sent for tender action
- Develop designs, agree works and consult with contractors in line with Cruyff Foundation technical specifications
- Assess planning requirements for both facilities
- Test current floodlights at Parson Cross and agree any required potential replacements
- Discuss fencing options and final decision
- Assess maintenance and operation requirements of facilities and identify resources where required

What are the benefits?

- Promote greater levels of physical exercise and thus impact on the general health and wellbeing of the community
- Increase participation in sport across all age groups
- Increase participation within target groups such as girls and young women
- Meet increased demand for local sport as new housing development takes place

Page 141	<ul style="list-style-type: none"> Allow the community to develop their sporting ability Provide a safe and welcoming environment to take part in sport and physical activity <p>When will the project be completed? Stage 1 by end of January 2022</p> <p>Stage 1 Costs 21/22 Professional Fees £7.5K Design Services £7.5K Surveys £2.5K Total £17.5K</p> <p>Funding £17.5K Corporate Investment Fund; part of the £50K SCC match to the Local Football Facility Plan</p>							
	Funding Source	CIF	Amount	£17.5K	Status	Allocated to the Local Football Facility Plan on the CIF	Approved	Green & Open Spaces Programme Group 13.12.21
	Procurement		<ul style="list-style-type: none"> Professional services undertaken in-house via the Capital Delivery Service and/or by the Capital Delivery Partner. Surveys by competitive quotes. 					
Variations and reasons for change								
<p>S106 Parks Programme Block Allocation</p> <p>Scheme description Block allocation of S106 agreements approved to be used on various Parks schemes.</p> <p>What has changed? An Initial Business Case has come forward for landscape improvements at Skye Edge Fields, which has S106 funding approved in this allocation. This therefore needs drawing down to cover the costs of the feasibility. See separate entry above for Skye Edge Landscape Improvements.</p> <p>Variation type: Budget decrease</p>								-11

	<p>Budget Current 22/23 Budget £477.2K - £11.3K = £465.9K</p>	
	<p>Funding S106</p>	
	<p>Procurement N/A</p>	
<p>E</p>	<p>Housing growth</p>	
	<p>New additions</p>	
<p>Page 142</p>	<p>Corker Bottoms Council Housing Acquisitions</p> <p>Why do we need the project? The decision to increase the Council's Stock Increase Programme (SIP) target to 3,100 was taken in October 2019. This expanded programme consists of new build homes on existing Housing Revenue Account (HRA) land, the acquisition of properties (existing or new build), and an assumption that land in private ownership would need to be acquired to help deliver a balanced programme and enable much needed affordable housing to be delivered in areas where there is currently limited suitable land in Council ownership.</p> <p>How are we going to achieve it? Acquire all 47 x 2, 3 and 4 new houses on the Sheffield Housing Company Corker Bottoms site. The site is currently in development and, once acquired by SCC, the units will be added to its Stock Increase Programme. The units are expected to be available for general needs affordable rent.</p> <p>What are the benefits? <i>Objectives</i> Acquisition of 47 x 2, 3 and 4 new homes from Sheffield Housing Company on the Corker Bottoms development. The development, which is currently being built, contains the following housing: 15 x 2 bedroom (32%) 20 x 3 bedroom (43%) and 12 x 4 bedroom (25%) houses.</p> <p><i>Benefits</i></p> <ul style="list-style-type: none"> - Provision of much needed additional affordable housing for the residents of Sheffield. - In environmental terms, the site is sustainably located with easy access to services and public transport, thus helping to contribute towards the move to a low carbon economy. - The development will regenerate a vacant cleared site and will be resilient to climate change as it lies within a low-risk flood zone (Flood Zone 1). - The site is also indirectly linked to an offsite innovative water management scheme, designed to ease pressure on Sheffield's sewer system <p>Other Financial Impacts</p> <ul style="list-style-type: none"> - The investment will repay the HRA in 26 years - The average cost per unit at £177k is reflective of increasing costs being seen across the construction industry. Modelling of the pipeline of future acquisitions based on these revised market conditions indicates that the additional funding may need to be found to meet the overall 3100 new homes total due to the additional emerging pressure on the acquisitions element of the Stock Increase Programme. 	<p>+8,337</p>

Page 143	<p>When will the project be completed? Winter 2023/24</p> <p>Costs</p> <table border="0"> <tr><td>Contract Acquisition</td><td>£7,603.0K</td></tr> <tr><td>Additional Elements</td><td>£235.0K</td></tr> <tr><td>Contingency</td><td>£190.1K</td></tr> <tr><td>Stamp Duty</td><td>£228.1K</td></tr> <tr><td>Property/Legal Fees</td><td>£76.0K</td></tr> <tr><td>Surveys</td><td>£5.0K</td></tr> <tr><td>Total</td><td>£8,337.2K</td></tr> </table> <p>Budget</p> <table border="0"> <tr><td>21/22</td><td>£3,826.8K</td></tr> <tr><td>22/23</td><td>£2,163.6K</td></tr> <tr><td>23/24</td><td>£2,346.8K</td></tr> <tr><td>Total</td><td>£8,337.2K</td></tr> </table>							Contract Acquisition	£7,603.0K	Additional Elements	£235.0K	Contingency	£190.1K	Stamp Duty	£228.1K	Property/Legal Fees	£76.0K	Surveys	£5.0K	Total	£8,337.2K	21/22	£3,826.8K	22/23	£2,163.6K	23/24	£2,346.8K	Total	£8,337.2K	
	Contract Acquisition	£7,603.0K																												
	Additional Elements	£235.0K																												
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Total	£8,337.2K																													
21/22	£3,826.8K																													
22/23	£2,163.6K																													
23/24	£2,346.8K																													
Total	£8,337.2K																													
Funding Source	Stock Increase Programme via Block Allocation	Amount	£8337.2K	Status	Funding available in the block allocation	Approved	Housing Growth Programme Group 15.12.21																							
Procurement		N/A – direct purchase from Sheffield Housing Company																												
Variations and reasons for change																														
<p>New Build Council Housing Phase 18 - Bole Hill View General Needs Housing</p> <p>Scheme description</p> <p>The decision to increase the Council’s Stock Increase Programme (SIP) target to 3,100 was taken in October 2019. This expanded programme consists of new build homes on existing Housing Revenue Account (HRA) land, the acquisition of properties (existing or new build), and an assumption that land in private ownership would need to be acquired to help deliver a balanced programme and enable much needed affordable housing to be delivered in areas where there is currently limited suitable land in Council ownership.</p> <p>An opportunity was identified to consider the appropriation of the Bole Hill View site in Crookes from the Council’s General Fund, for the development of new housing, and deliver approximately 36nr additional units as part of the Stock Increase Programme:</p>							+5,390																							

- 33 x 1 bed 2-person Part M: Category 2 apartments
- 3 x 1 bed 2-person Part M: Category 3 apartments

The Bole Hill View site sits within the Urban West Housing Market Area. Across this area there is a need for general needs homes for social/affordable rent- specifically 1 bed flats and 2, 3, 4 bed houses.

What has changed?

The feasibility has now been completed and the project costed, which means progress with design and procurement for the site can be made. Project completion estimated as September 2023.

Benefits

- Addition of 36 homes to the existing SCC housing stock
- Deliver diverse, affordable homes for the growing population of Sheffield.
- Meet to expectations of the HRA Business Plan by building homes that will attract Council Tax contributions.
- Regenerate brownfield sites

Other Financial Impacts

- The investment will repay the HRA in 41 years
- The average cost per unit at £170k is reflective of increasing costs being seen across the construction industry. However, it is within the current tolerances of the funding model for the New Build element of the Stock Increase Programme

Variation type: Budget increase

Costs

Design Fees	£364K
Client Directs	£46K
Construction	£4,580K
<u>Contingency</u>	<u>£400K</u>
Total	£5,390K

Site Appropriation Costs £717K
Site currently held by the People Portfolio

Budget

Current 21/22 Budget	£60.1K -	£1.1K =	£59.0K
Current 22/23 Budget	£0.0K +	£2,888.5K =	£2,888.5K
<u>Current 23/24 Budget</u>	<u>£0.0K +</u>	<u>£2,442.5K =</u>	<u>£2,442.5K</u>
Total 21-24 Budget	£60.1K +	£5,329.9K =	£5,390.0K

Funding

70% HRA Borrowing + 30% HE Grant to be bid for, underwritten by RTB 1-4-1

	Site Appropriation Cost (balance sheet entry) RTB Capital Receipts		
	Procurement	<ul style="list-style-type: none"> i. Professional services undertaken in-house via the Capital Delivery Service. ii. Principal Contractor by mini competition via the YORbuild framework. iii. Surveys by a mixture of in-house delivery (where possible) and competitive quotes. 	
Page 145	Council Housing Stock Increase Programme Block Allocation Scheme description Block allocation of funding for Stock Increase schemes. What has changed? <ol style="list-style-type: none"> 1. A Final Business Case has come forward to purchase units at Corker Bottoms, and therefore needs the funding drawing down from the allocation. See separate entry above for Corker Bottoms Acquisitions 2. An Outline Business Case has come forward to progress the Bole Hill View project, which will add 36 unit so the Council Housing Stock, and therefore needs the funding drawing down from the allocation. See separate entry above for New Build Council Housing Phase18 - Bole Hill View GN Housing. Variation type: Budget decrease Budget Total 21-26 Budget £133,154.5K - £8,337.2K - £5,390.0K = £119,427.3K N.B. The allocation is being amended as part of the Housing Capital Programme Review, hence why only the current totals are included here.		-13,727
	Funding	Various e.g. HRA Borrowing, RTB Capital Receipts, Homes England Grant etc.	
	Procurement	N/A	
	F Housing investment		
New additions			
	Council Housing Older Persons Independent Living Laundry Upgrades Why do we need the project? The aim of the project is to modernise and upgrade all existing laundry schemes within Older Person Independent Living (OPIL) schemes located across the city. This will provide better machine reliability, machine efficiency, and improve the way tenants can purchase credit for the laundry services by introducing a new cashless payment system.		+300

Problem trying to address?

- OPIL manages various schemes around Sheffield and within the existing laundry rooms we have washing machines and dryers that are aging and past their expected usable life span.
- The machines are of an age where constant maintenance is required. On some occasions machines fail and need to be replaced on an ad-hoc basis which does not provide best value for money.

How are we going to achieve it?

Replace existing machines with old for new and install new cashless payment method.

What are the benefits?

Objectives

Upgrade the current washing and drying machines on a like for like / new for old basis in OPIL schemes

Outputs

- New washers required is 46 in total. All are to be fitted with cashless payment system
- New dryers required is 42 in total. All are to be installed with a cashless payment system
- 4 X existing washers will be kept as they are under 5 years of age and can just be converted to a cashless payment system

Benefits

- Improvements on ECO ratings / ECO friendly equipment
- Long term financial savings
- A modern cashless payment system
- Reduction in maintenance / improved reliability
- Reduce cash handling and management for OPIL staff.

When will the project be completed?

The project is expected to commence in March 2022 and be fully completed by March 2025.

Cost

Supply of Machines	£215.0K
Installation	£22.9K
Fittings	£37.3K
Contingency	£24.8K
Total	£300.0K

Budget

22/23	£102.7K
23/24	£98.2K
24/25	£99.1K
Total	£300.0K

	Funding Source	HRA via Q0084	Amount	£300K	Status	Funding available in the Block Allocation for H&S Work	Approved	Housing Investment Programme Group 15.12.21		
	Procurement	i. Laundry equipment procured by mini competition via the PfH framework.								
Variations and reasons for change										
Page 147	Council Housing Health & Safety Essential Work Block Allocation								-300	
	Scheme description Block allocation of funding for schemes addressing health and safety on Council Housing Stock.									
	What has changed? An Outline Business Case has come forward for the OPIL Laundries scheme and therefore needs the funding drawing down from the block allocation. See separate entry above for OPIL Laundry Upgrades.									
	Variation type: Budget decrease									
	Budget	Total 21-26 Budget £26,521.9K - £300K = £26,221.9K								
	Funding	HRA								
	Procurement	N/A								
G	People – capital and growth									
New additions										
None										
Variations and reasons for change										
	South West Secondary Schools Expansion Feasibility - King Egberts Expansion								+126	

	<p>Scheme description</p> <ul style="list-style-type: none"> The city-wide picture for secondary school places is of a tight system until 2023/24 when a reduction in pupil population will start to create a citywide surplus. However, within the southwest of the city, the deficit that currently exists is forecast to continue until the end of the decade. LA officers have been working with the Secondary Heads Partnership group to identify appropriate interventions both in the short and longer term to address the increasing demand in school places. The demand for places in the southwest is forecast to peak in 2021/22, 2023/24 and 2027/28. Objectives of feasibility: To establish the cost, timescales and risks associated with increasing the capacity at King Egbert School to 1518 pupils. <p>What has changed?</p> <ul style="list-style-type: none"> The scope of the project is to expand the school by an additional 235 places Y7-11 to a total of 1200 PAN Y7-11 (increased to 240 per year from 193), an additional 76 Post 16 places to a total of 287 PAN post 16 students (increased to 287 from 212). The IR unit will increase from 20 pupils to 30 pupils, which in turn takes the total school capacity to 1518 places overall. <p>Variation type: -</p> <ul style="list-style-type: none"> Scope and Budget increase: +£126k added to the existing provisional scoping budget of £50k, to meet a total revised expected feasibility cost of £176k. 		
	Funding	DfE Basic Need Grant Allocation	
	Procurement	<ul style="list-style-type: none"> i. Professional services undertaken through a blend of in-house delivery via the Capital Delivery Service and through the Capital Delivery Partner. ii. Surveys by competitive quotes. 	
	<p>South West Secondary Schools Feasibility – Silverdale Expansion</p> <p>Scheme description</p> <ul style="list-style-type: none"> The city-wide picture for secondary school places is of a tight system until 2023/24 when a reduction in pupil population will start to create a citywide surplus. However, within the southwest of the city, the deficit that currently exists is forecast to continue until the end of the decade. LA officers have been working with the Secondary Heads Partnership group to identify appropriate interventions both in the short and longer term to address the increasing demand in school places. The demand for places in the southwest is forecast to peak in 2021/22, 2023/24 and 2027/28. Objectives of feasibility: To establish the cost, timescales and risks associated with increasing the capacity at Silverdale Secondary School to 1672 pupils. <p>What has changed?</p> <ul style="list-style-type: none"> The scope of the project is to expand the school by an additional 300 places Y7-11 to a total of 1200 PAN Y7-11 (increased to 240 per year from 180), an additional 96 Post 16 places to a total of 472 post 16 students & 30 places specifically for Post 16 SEND students. The current HI unit to remain (37 places), which in turn takes the total school capacity to 1672 places overall. 		+110

	<ul style="list-style-type: none"> A grant from Sheffield City Council is to be made to pass on funds to school to enable them to directly procure the work: The maximum grant of £150k, which is paid in arrears, is to be granted to the Grant Recipient for them to carry out the Project. The Project being stated in the Agreement as carrying out a Stage 1 & 2 Feasibility Study into increasing school admissions (the Project) substantially. Additional costs of £10k are to cover internal SCC Capital Delivery Service management fees, which will fall outside of the amount granted to the school. <p>Variation type: -</p> <ul style="list-style-type: none"> Scope and Budget increase: +£110.4k added to the existing provisional scoping budget of £50k, to meet a total revised expected feasibility cost of £160.4k. 		
	<p>Funding DfE Basic Need Grant Allocation</p>		
	<p>Procurement i. Professional services and surveys will be procured directly by the school.</p>		
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 149</p>	<p>Broomhall Nursery Basement Works</p> <p>Scheme description</p> <ul style="list-style-type: none"> SCC has a duty to ensure that its buildings provide a safe environment for workers and end users and are fit for purpose. Issues have been identified with elements of the basement at Broomhall Nursery. Remedial works are required to address the issues of damp and associated timber rot, and to provide a long-term remedy to the ingress of water to the basement space. The building accommodates the Broomhall Nursery School for children aged 3-5 years. A well in the basement within room is liable to overflow, flooding the basement during periods of high rainfall. Due to the recurrent flooding, penetrating dampness and lack of ventilation within the basement, conditions have arisen allowing the development of several forms of fungal timber decay and wood boring insect infestation including wet rot, wood-boring weevil infestation and common furniture beetle infestation. If the conditions are not remedied it will result in the building becoming structurally unsound and a health and safety risk for users and especially for use as a nursery. There are no suitable alternative facilities available to accommodate the nursery. <p>What has changed?</p> <ul style="list-style-type: none"> An initial option to installing a cavity drained waterproofing system was rejected on tender return due to construction cost raising concerns on value for money and this did not align with the competing priorities for limited DfE funding. A more cost-effective approach has been identified and includes either infilling the existing well with concrete or installation of a permanent sump-pump system as well as remediation of decayed timber elements and improvements to the ventilation system. The expected total cost of this option has decreased by around £30k from the original budget estimate following a tender exercise. <p>Variation type: -</p> <ul style="list-style-type: none"> Budget decrease: cost reduced by £30.0k from £122.2k to £92.2k following tender 		<p>-30</p>

	Funding	DfE Condition Allocation	
	Procurement	<ul style="list-style-type: none"> i. Professional services undertaken in-house via the Capital Delivery Service. ii. Asbestos surveys by call-off from the existing SCC asbestos framework. iii. Sump pump installation and timber repair work via closed-competitive tender procedure using Constructionline to shortlist local contractors. iv. Architectural services via the Capital Delivery Partner. 	
Page 150	Shooters Grove Primary School Accessibility Phase 2		+138
	Scheme description		
	<ul style="list-style-type: none"> • In summer 2019 works were completed at Shooters Grove Primary School to enable a pupil entering full time education to access internal and external areas of the FS2/KS1 accommodation. This is in line with the pupil's Education, Health & Care Plan (EHCP). The intention is for this pupil to stay at the School throughout KS2 as well, which will also require enabling works. • The works will need to be completed by the end of August 2022 as the pupil will enter KS2 that September. • Accessibility improvements will also benefit any future wheelchair user. 		
	<p>What has changed?</p> <ul style="list-style-type: none"> • As a result of the Tender returns exceeding the current available budget additional funding is being sought. • A Tender Evaluation Report has been submitted explaining the current market effect on the returns, but with the top 3 submissions all being within 10% it is reasonable to accept that this is the current value of the project. <p>Variation type: -</p> <ul style="list-style-type: none"> • Budget increase: +£138k cost increase, to be met from DfE Condition funding, taking the total expected cost to £383.4k from £245.4k, following Tender returns. 		
	Funding	Additional £138k to be funded from DfE Condition allocation (original budget of £245k still to be funded from Special Provision Capital SEND funding)	
	Procurement	N/A	
H	Essential compliance and maintenance		
	New additions		
	None		

Variations and reasons for change								
None								
I Heart of the City II								
New additions								
Page 151	<p>Heart of The City Block I JLP Building Exterior Wrap</p> <p>Why do we need the project?</p> <p>When the lease negotiations are complete and the JLP building passes into Council ownership it will be some time before a permanent solution for the site is determined and in that time the building is likely to deteriorate further and become a blight on the surrounding area.</p> <p>It is proposed therefore to install a full building wrap and printed hoarding around the site.</p> <p>The style of the wrap will be developed to include distinctive and eye-catching design.</p> <p>What are the benefits?</p> <p>Wrapping the building can have the following benefits:</p> <ul style="list-style-type: none"> • Powerful & effective marketing tool • Creative designs create a buzz & are well received by the public • Conceal, disguise the building whilst advertising the project • Keeps the area looking bright & vibrant • Protects passers-by from noise & mess <p>Funding is being sought from SYMCA but will be funded from the existing Heart of The City Public Realm and Infrastructure budget (see variation below) until the outcome of this bid is known</p> <p>When will the project be completed?</p> <p>Q1 2022</p>						+100	
	Funding Source	Prudential Borrowing	Amount	£100k	Status		Approved	
	Procurement		i. Supply & installation of exterior wrap by competitive quotes.					

Variations and reasons for change						
Page 152	<p>Heart of The City Public Realm & Infrastructure</p> <p>Scheme description</p> <p>This scheme represents an allocation of funding for the development of public realm areas as part of the Heart of The City development. The majority of this has now been allocated as part of the individual scheme contracts now in delivery.</p> <p>What has changed?</p> <p>£100k of this budget to be allocated to the JLP building exterior wrap project (see above).</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget Reduction 	-100				
	<table border="1"> <tr> <td>Funding</td> <td>Existing prudential borrowing</td> </tr> <tr> <td>Procurement</td> <td>N/A</td> </tr> </table>	Funding	Existing prudential borrowing	Procurement	N/A	
	Funding	Existing prudential borrowing				
Procurement	N/A					
<p>Heart of the City II Blocks B, C, D and E change of approach to provision of ground floor retail units</p> <p>Scheme description</p> <p>HoC2 seeks to transform Sheffield city centre with an improved retail, working, leisure and living environment.</p> <p>The current proposals for the blocks assume that ground floor commercial units are built to shell and core only with future tenants responsible for completion. This is a very traditional approach, however it clearly increases costs to potential tenants and this can be particularly onerous to new start-ups</p> <p>What has changed?</p> <p>The pandemic has accelerated the trend that was starting to emerge of landlord’s assisting retailers with their fit-out. This is particularly true for the types of operators we are targeting that are less likely to have the capacity to procure and manage the fit-outs.</p> <p>We are therefore now proposing to change our approach and install glazing in those units that don’t currently have it (B&C) and internal cladding (known as ‘white boxing’) for all units.</p> <p>This will enable meanwhile use, and support local businesses, increase the speed and number of lettings and make the area appear more attractive and safer than if the ground floors are simply boarded up.</p> <p>The funding for these works was already included in the budgets for schemes but as an allocation to be passed onto tenants.</p>	0					

Variation type: -		
<ul style="list-style-type: none"> Procurement route 		
Funding	Existing prudential borrowing	
Procurement	i) Via variation to existing construction contracts	

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