

Scheme name / summary description		Value £'000								
A	Economic growth									
	New additions									
Page 151	<p>Levelling Up Fund – Attercliffe Adelphi Square</p> <p>Why do we need the project? Attercliffe has experienced structural economic decline since the 1970's reducing the attractiveness of Attercliffe as a place to live, work or visit. Sheffield City Council has successfully bid for 'Levelling Up Funding' to invest in Attercliffe to make direct improvements to the area acting as a catalyst for future investment. This project relates to 1 of 3 schemes in the bid and is for the purchase and refurbishment of 2 heritage buildings.</p> <p>How are we going to achieve it? Initially, desk-top surveys will be undertaken to inform of the acquisition price for both buildings. The cost of this initial stage of the project is £28k & will be funded from levelling Up Fund.</p> <p>What are the benefits?</p> <ul style="list-style-type: none"> • Increased footfall on the High Street • Increased investment in the local area • Increased confidence amongst local businesses • Job creation <p>When will the project be completed? March 2024</p>	+28								
	<table border="1"> <thead> <tr> <th>Funding Source</th> <th>Amount</th> <th>Status</th> <th>Approved</th> </tr> </thead> <tbody> <tr> <td>Levelling Up Fund</td> <td>28k</td> <td></td> <td></td> </tr> </tbody> </table>	Funding Source	Amount	Status	Approved	Levelling Up Fund	28k			
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Levelling Up Fund	28k									
<p>Procurement</p> <p>i. Professional services for feasibility undertaken via a combination of in-house delivery through the Capital Delivery Service and by call-off from the Capital Delivery Partner corporate contract.</p>										
	<p>Levelling Up Fund – Castle Site</p> <p>Why do we need the project? Sheffield City Council has successfully bid for 'Levelling Up Funding' to invest in three projects that focus on the heritage, culture, natural environment</p>	+337								

Page 152	<p>and public realm of the Castlegate area.</p> <p>This was a ‘package bid’ that brings together three projects that respond directly to the Levelling Up Fund’s call to ‘prioritise investment that not only brings economic benefits, but also helps bind communities together’. It welcomes visitors, residents and investors into a previously neglected part of Sheffield’s heritage, using public realm interventions to create new sense of place. It links historic sites with revitalised cultural institutions that will nurture the city’s talent for generations to come.</p> <p>This approval relates to 1 of 3 project in the bid and is for works to reveal the ruins of Sheffield’s Castle and the river Sheaf, create enhanced public realm and green space, and creation of development plots to allow for future businesses to locate in the area.</p> <p>How are we going to achieve it?</p> <p>The initial phase of the project is for the procurement of archaeological services only which are required to enable further archaeological investigation prior to designs being finalised. The cost of this stage is £337k and will be funded from Levelling Up Fund.</p> <p>What are the benefits / Outcomes?</p> <ul style="list-style-type: none"> • Reveal the ruins of Sheffield’s Castle and the river Sheaf through the creation of high-quality public realm • Create a visitor attraction for Sheffield • Deliver 6 development plots to attract private investment into the area <p>When will the project be completed?</p> <p>February to March 2022</p>								
	Funding Source	Levelling Up Fund	Amount	337k	Status		Approved		
	Procurement		i. Archaeological consultant by GPA compliant restricted procedure.						
Variations and reasons for change									
<p>Stocksbridge Town Fund Manchester Road Hub</p> <p>Scheme description:</p> <p>To undertake feasibility works to concept design stage for the creation of a new community hub in Stocksbridge.</p> <p>What has changed?</p> <p>The feasibility budget was approved by the Co-operative Executive in September 2021 to cover professional services delivered by the Capital Delivery Service (in-house), the Capital Delivery Partner (RLB) and a single direct appointment (Kinsler & Partners).</p>									N/A

	<p>To progress the feasibility, the project now requires SCC to undertake the following additional procurements.</p> <p>i. RICS registered, Red Book valuations for the identified properties.</p> <p>ii. Market Intelligence Report for the Stocksbridge area.</p> <p>The estimated cost of the above commissions falls within the already approved budget envelope (£200k).</p> <p>Variation type: -</p> <ul style="list-style-type: none"> • Procurement 			
	<table border="1"> <tr> <td data-bbox="170 507 327 571">Funding</td> <td data-bbox="327 507 1984 571">Corporate Resource Pool in the first instance to be recovered from Towns Fund when available</td> </tr> </table>	Funding	Corporate Resource Pool in the first instance to be recovered from Towns Fund when available	
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Procurement	Red Book valuations and market intelligence report by way of competitive quotes targeting local suppliers.			
B	Transport			
Page 153	New additions			
	<p>Public Right of Way [PROW] 2022-23</p> <p>Why do we need the project?</p> <p>The Council has a statutory responsibility for the maintenance and improvement of an extensive public rights of way (PROW) network. PROWs provide a vital part of the city’s overall transport network, with many paths being within or on the edge of the more urban part of the city. They provide our citizens with a sustainable and healthy means of access to work, education, training and provide health and leisure opportunities. PROWs make a valuable contribution to the Council’s overall policies.</p> <p>How are we going to achieve it?</p> <p>The 2022-23 PROW program of works includes improvements at 11 sites which are listed below: -</p> <p>Bradfield Footpath 42 – new bridge – Dale Dyke Reservoir inlet</p> <p>Bradfield Footpath 54 – new bridge – behind Loxley Fisheries</p> <p>Bradfield Bridleway 227 – upgrade stone surface – opposite Gate Farm, Burnt Hill Lane, Oughtibridge</p> <p>Sheffield Bridleway 28 – improve drainage – Piper House Gate track, Blackamoor</p> <p>Sheffield Footpath 127 – install flexible tarmac type surface – path through allotments, opposite Hagg Hill / Rivelin Valley Rd T junction</p> <p>Sheffield Bridleway 201a – upgrade stone surface – off Long Lane, Rivelin</p> <p>Sheffield Footpaths 227/228 – replace tarmac surface – Gilleyfield Avenue to Bushey Wood Road, Totley</p> <p>Sheffield Footpath 277 – upgrade stone surface – off Periwood Lane alongside Crematorium, Woodseats/Millhouses</p>	+225		

<p>Sheffield Footpath 425 – install tarmac surface – off Linley Lane, Normanton Springs Sheffield Bridleway 532 – install flexible tarmac type surface – Coppice Lane, Rivelin/Stannington</p> <p>Design works are to be undertaken on the above and the cost is currently estimated at £225k plus £15k commuted sum which will be funded from Local Transport Plan.</p> <p>What are the benefits?</p> <ul style="list-style-type: none"> • Improved accessibility to countryside • Improved green transport links within the urban area • Improved flood resilience • Reduced ongoing maintenance costs • Encourage more walking, cycling and horse riding • Promote a more pleasant local environment • Improving health by increasing fitness <p>When will the project be completed? March 2023</p>							
Funding Source	Local Transport Plan	Amount	225k	Status	Ringfenced for Transport Projects	Approved	
Procurement	<p>i. Professional services by a combination of in-house delivery (PROW team, Capital Delivery Services) and via Amey Hallam Highways through the Streets Ahead PFI.</p> <p>ii. Re-surfacing works via call-off from the Non-Highways Resurfacing measured term corporate contract.</p> <p>iii. Bridge replacements and future maintenance via call-off from the Streets Ahead PFI.</p>						
<p>Little Don Link Oughtibridge [Walking & Cycling]</p> <p>Why do we need the project?</p> <p>The Little Don Link, part of Sheffield’s proposed Green Routes Network, is a joint project to create a link from Sheffield into the northern Peak District. It involves Sheffield City Council, Barnsley Metropolitan Borough Council, Derbyshire County Council and Peak District Park Authority.</p> <p>This project for the construction of a shared use pedestrian / cycle link to Oughtibridge centre from the Paper Mill Housing development site. The aim is to provide a shared surface footpath and cycle track from the development to Oughtibridge which will link to an existing route running south from Station Lane in Oughtibridge through Beeley Wood to Hillsborough and on to Sheffield.</p>							+55

Page 155	<p>How are we going to achieve it?</p> <p>Works will be undertaken to produce the preliminary design and estimate for the construction of the walking and cycling route that meets LTN1/20 standards. The start/finish point is governed by a planning condition and there is scope to include an improved crossing at Station Lane Oughtibridge, if required.</p> <p>The project will be fully funded from Section 106 income and this stage of the project is £55k</p> <p>What are the benefits?</p> <ul style="list-style-type: none"> Improved access for cyclists and walkers from the Oughtibridge Mill housing development to Station Lane in Oughtibridge then on towards Sheffield on the established riverside route. Improvement to pedestrian facilities will help to encourage walking, for local journeys or access to the public transport network. Reduced car usage, and hence improving air quality, and increasing physical activity. Safer walking and cycling facilities. This in turn promotes healthier lifestyles whilst encouraging vibrancy in local areas and supports access to public transport. <p>When will the project be completed?</p> <p>Design 2021/22 and 2022/23, and build 2022/23</p>							
	Funding Source	Section 106	Amount	55k	Status	Received	Approved	
	Procurement	i. Professional services for feasibility undertaken in-house by the Capital Delivery Service and Transport Planning.						
Variations and reasons for change								
	<p>Crosspool 20mph</p> <p>Scheme description</p> <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>The Crosspool 20mph scheme has previously been approved to undertake feasibility and design works.</p>							+89

	<p>What has changed?</p> <p>The feasibility and design works have been completed and the scheme has been calculated to cost a total of £104k with an estimated commuted sum value of £57k.</p> <p>As a result, the budget has been increased by £89k and will be fully funded from Local Transport Plan.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase 		
	Funding	Local Transport Plan	
	Procurement	i. Design and build via call-off from the Streets Ahead PFI	
Page 156	<p>School Streets</p>		21/22 -188
	<p>Scheme description</p>		22/23 +188
	<p>School Streets' is a term being used to describe a scheme where the road outside a school is closed temporarily at school opening and closing times. Typically, a road is closed for an hour in the morning and an hour in the afternoon. School Streets are becoming increasingly popular across the UK as more Local Authorities are using them as a way to address key issues such as air pollution, traffic congestion and inconsiderate parking at the school gate, whilst also promoting active travel and healthy lifestyles.</p> <p>This project is to implement a programme of School Street type schemes at 10 schools' streets across the city: - Carfield, Greystones, Porter Croft, Nether Edge, Anns Grove, Bradway, Silverdale, Pipworth, Hunters Bar I & J, Pye bank.</p> <p>What has changed?</p> <p>Delays in the project have been experienced due to staffing resource issues and the availability of materials. As a result, £188k of funding will be moved into 2022-23.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Slippage 		
	Funding	Capital Receipts	
	Procurement	N/A	
C	Quality of life		
	New additions		

Fly Tipping & Graffiti Prevention

+100

Why do we need the project?

Fly tipping levels are substantial and whilst slightly down on previous years continue to be a major factor on the perceived quality of the environment, and together with graffiti generate substantial complaints.

18/19: 15,254 incidents, estimated costs £692K

There is a need to deliver immediate and longer-term reductions in fly tipping and graffiti that can be sustained beyond the lifetime of the project, shifting to more preventative measures including target hardening of hotspots by installing fencing and other controls. Tackling fly-tipping and graffiti is also a key element in the One Year Plan.

How are we going to achieve it?

Investment in infrastructure to tackle fly tipping and graffiti resulting in a sustainable reduction in incidents by installing fencing, gates, barriers, and appropriate landscaping.

What are the benefits?

Objectives

- A permanent reduction in fly-tipping and graffiti across the city
- To agree and deliver a sustainable and visible threat reduction programme on fly tipping and graffiti

Outputs

- Large numbers of Hotspots in Sheffield will be protected
- Sites will go from grey/grot to green because of reduced fly tipping and graffiti

Benefits

- Cleaner, Greener, Safer neighbourhoods with an improved quality of life
- High visibility interventions and lower costs in the long term in dealing with fly tipping and graffiti
- Enables proactive action against fly tipping and graffiti
- Long term increase in prevention works e.g. target hardening at more hotspots to achieve less crime in the future
- Fewer incidents of fly tipping and graffiti on SCC and private land, and therefore fewer complaints

When will the project be completed?

September 2022

Costs

Commercial Services	£1K
Fencing, gates etc	£99K
Total	£100K

	Budget 21/22 £30K 22/23 £70K.								
	Funding Source	Corporate Investment Funds approved	Amount	£100K	Status	Part of the approved CIF allocations	Approved	Quality of Life Programme Group via email	
	Procurement		i. Prevention works will be procured by a combination of existing corporate contracts and competitive quotes.						
Variations and reasons for change									
Page 158	None								
	Green and open spaces								
	New additions								
	None								
Variations and reasons for change									
<p>Shirebrook Valley Visitor Zone Improvements</p> <p>Scheme description Site improvements including access, habitat, and signage, which will improve an area centred around the Visitor Centre to create a welcoming visitor zone, acting as a gateway to encourage people to use the new facilities and explore the wider Shire Brook Valley.</p> <p>What has changed? Phase 1 including footpath improvements, pond works, fencing, steps, and seating is progressing. However, Phase 2 for installing the prefabricated disabled toilet was scheduled to be completed by the end of March22 and has been delayed due to the quote for the toilet coming in much more than anticipated. Options to move the project forward are therefore being considered with the funder (Veolia)</p> <p>Variation type: Slippage</p> <p>Budget 21/22 Budget £84.3K - £38K = £46.3K <u>22/23 Budget £0.0K + £38K = £38.0K</u> Total Budget £84.3K + £0.0K = £84.3K</p>								21/22 -38 22/23 +38	

	Funding Public Health £18.6K Veolia Grant £40.0K Woodlands RCC £16.2K Ecology Unit RCC £1.5K Parks Projects RCC £5.0K RCCs on Balance Sheet £3.0K Total £84.3K		
	Funding	See above	
	Procurement	N/A	
E	Housing growth		
Page 159	New additions		
	None		
	Variations and reasons for change		
	None		
F	Housing investment		
	New additions		
	None		
	Variations and reasons for change		
	Council Housing Elemental Refurbishment 2021-26 Scheme description To award a new contract for elemental improvements of kitchens, bathrooms, new windows and doors, and electrical and heating upgrades where these are failing the minimum Decent Homes Standard DHS to council housing. What has changed?		-2,297

Page 160	<p>Following the procurement exercise there is a saving against the winning tender, this saving will be returned to the block allocation (Q0086) so it can be used on other internal works schemes.</p> <p>Variation type: Budget decrease</p> <p>Costs</p> <table> <tr><td>CDS Fees</td><td>£157.5K</td></tr> <tr><td>Construction</td><td>£11,075.1K</td></tr> <tr><td>Direct Costs</td><td>£42.5K</td></tr> <tr><td>Contingency</td><td>£800.0K</td></tr> <tr><td>Total</td><td>£12,075.1K</td></tr> </table> <p>Budget</p> <table> <tr><td>Current 21/22 Budget</td><td>£31.8K + £0.0K =</td><td>£31.8K</td></tr> <tr><td>Current 22/23 Budget</td><td>£2,986.5K - £154.0K =</td><td>£2,832.5K</td></tr> <tr><td>Current 23/24 Budget</td><td>£3,236.5K - £404.0K =</td><td>£2,832.5K</td></tr> <tr><td>Current 24/25 Budget</td><td>£3,236.5K - £2.8K =</td><td>£3,233.7K</td></tr> <tr><td>Current 25/26 Budget</td><td>£2,450.5K + £694.1K =</td><td>£3,144.6K</td></tr> <tr><td>Current 26/27 Budget</td><td>£2,430.0K - £2,430.0K =</td><td>£0.0K</td></tr> <tr><td>Total 21-27 Budget</td><td>£14,371.8K - £2,296.7K =</td><td>£12,075.1K</td></tr> </table>		CDS Fees	£157.5K	Construction	£11,075.1K	Direct Costs	£42.5K	Contingency	£800.0K	Total	£12,075.1K	Current 21/22 Budget	£31.8K + £0.0K =	£31.8K	Current 22/23 Budget	£2,986.5K - £154.0K =	£2,832.5K	Current 23/24 Budget	£3,236.5K - £404.0K =	£2,832.5K	Current 24/25 Budget	£3,236.5K - £2.8K =	£3,233.7K	Current 25/26 Budget	£2,450.5K + £694.1K =	£3,144.6K	Current 26/27 Budget	£2,430.0K - £2,430.0K =	£0.0K	Total 21-27 Budget	£14,371.8K - £2,296.7K =	£12,075.1K	
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Funding	HRA via Q0086																																	
Procurement	N/A Contract Award approved December 2021																																	
	<p>Council Housing Internal Works Block Allocation</p> <p>Scheme description Block allocation of funding for internal works to the Housing Stock.</p> <p>What has changed? Following the procurement exercise for the new Elementals contract there is a saving against the winning tender, which will be returned to this allocation so it can be used on other internal works schemes. See separate entry above for Council Housing Elemental Refurbishments 2021-26.</p> <p>Variation type: Budget increase</p> <p>Budget</p> <table> <tr><td>Current 22/23 Budget</td><td>£113.0K</td></tr> <tr><td>Current 23/24 Budget</td><td>£113.0K</td></tr> <tr><td>Current 24/25 Budget</td><td>£500.0K</td></tr> <tr><td>Current 25/26 Budget</td><td>£999.5K</td></tr> </table>	Current 22/23 Budget	£113.0K	Current 23/24 Budget	£113.0K	Current 24/25 Budget	£500.0K	Current 25/26 Budget	£999.5K	2,297																								
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	<p>Current 26/27 Budget £3,431.3K + £2,296.7K = £5,728.0K Total 22-27 Budget £5,156.8K + £2,296.7K = £7,453.5K</p>		
	Funding	HRA	
	Procurement	N/A	
Page 161	<p>Council Housing Adaptations - Stairlifts</p> <p>Scheme description To procure a new contract which enables the supply and installation of new stairlifts to meet the adaptations needs of Sheffield City Council's housing tenants. It is anticipated that there will be a requirement to install circa 330 Stairlifts over the next 3 years. A number of these will be for the replacement of existing stairlifts which have either got to the end of their life cycle or beyond economic repair.</p> <p>What has changed? Following the tender exercise the contract has been awarded. The contract sum came back £57K higher than budgeted and therefore more funding is required to cover the costs.</p> <p>Variation type: Budget increase</p> <p>Costs Contract Sum £1,571.2K</p> <p>Budget Current 21/22 Budget £50.0K + £0.0K = £50.0K Current 22/23 Budget £362.5K + £157.5K = £520.0K Current 23/24 Budget £362.5K + £157.5K = £520.0K Current 24/25 Budget £362.5K + £118.7K = £481.2K Current 25/26 Budget £362.5K - £362.5K = £0.0K Total 21-26 Budget £1,500.0K + £71.2K = £1,571.2K</p>		+71
	Funding	HRA via Adaptations and & Access Block Allocation	
	Procurement	N/A Contract Award approved November 2021	
	<p>Council Housing Adaptations & Access Block Allocation</p> <p>Scheme description Block allocation of funding for adaptation and access improvements to the Housing Stock.</p> <p>What has changed?</p>		-71

	<p>The final business case for the Adaptations – Stairlifts contract has come forward and following the tender exercise needs £57K more funding, to be drawn down from this allocation. See separate entry above for BU 97476 Stairlifts – Adaptations.</p> <p>Variation type: Budget decrease</p> <p>Budget <u>Current 25/26 Budget £3,130.0K - £71.2K = £3,058.8K</u> Total 25-27 Budget £6,260.0K - £71.2K = £6,188.8K</p>			
	<table border="1"> <tr> <td data-bbox="170 616 322 635">Funding</td> <td data-bbox="322 616 1984 635">HRA</td> </tr> </table>	Funding	HRA	
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	<table border="1"> <tr> <td data-bbox="170 635 555 654">Procurement</td> <td data-bbox="555 635 1984 654">N/A</td> </tr> </table>	Procurement	N/A	
Procurement	N/A			
Page 162	<p>Council Housing Heating, Energy Efficiency, & Carbon Reduction</p> <p>Scheme description Block allocation of funding for energy efficiency improvements to the Housing Stock.</p> <p>What has changed? A business case has been brought forward to create a Road Map to Net Zero to establish where SCC Housing Stock is at a detailed level on environmental performance, carbon emissions, impact on customers, and provide indicative cost of works related to the standards that need to be achieved.</p> <p>The road map will provide the Council with clarity on the most effective measures to invest in its housing stock to achieve carbon net zero, whilst also critically tackling fuel poverty as properties become more energy and thermally efficient.</p> <p>Costs for this piece of work can't be capitalised at this stage so a commensurate reduction in the contribution to the capital programme is proposed.</p> <p>Variation type: Budget decrease</p> <p>Budget <u>Current 22/23 Budget £2,400K - £297K = £2,103K</u> Total 22-27 Budget £42,700K - £297K = £42,403K</p>	-297		
G	People – capital and growth			

New additions								
Page 163	King Edward Upper School FRA Works Why do we need the project? Fire Risk Assessments have highlighted shortfalls in the provision of necessary Fire Precautions in several school buildings. King Edward Upper School, located in Broomhill is one of these. A cohesive overarching assessment of the current strategy against implementation is required to allow remedial action to bring the set of buildings back into compliance – when reviewed against approved building regulations for essential fire safety works. How are we going to achieve it? <ul style="list-style-type: none"> o Design, tender and manage site works to the Upper School Site o Review Fire Strategy and ensure appropriate strategy is in place. o Identification of necessary works to fire compartmentations and installation of appropriate fire safety systems o Fire Plan in place o 3rd Party Certification to verify completed works What are the benefits? <ul style="list-style-type: none"> o Identified Fire Risk issues addressed. o IA fully Building Regulations part B- compliant school site, suitable for protection to pupils, staff and visitors to the building When will the project be completed? 10/11/2022						+32.3	
	Funding Source	DfE Condition Allocation	Amount	£32.3k	Status		Approved	
	Procurement		i. Professional services for feasibility undertaken via a combination of in-house delivery through the Capital Delivery Service and by call-off from the Capital Delivery Partner corporate contract. ii. Refurbishment and Demolition survey by call-off from the existing Asbestos Surveyor and Project Management Framework.					
Aldine House – Corner Infill Extension, and Aldine House – External Lighting Replacement Why do we need the project? Aldine House is a secure children’s home built approximately 24 years ago at Limb Lane in Dore. It is owned and operated by Sheffield City Council						+347.0 +22.3 <hr/> + 369.3		

and is home to ten young people at any one time. Over the past few years Aldine House has begun to undertake a full-scale refurbishment project to uplift the home to bring it in line with new and modern facilities such as Adel Beck SCH, Aycliffe SCH and Barton Moss SCH. The building is currently undergoing an expansion project which will provide a further two bedrooms, classroom space, staff space and a secure external MUGA. It is predicted that once Aldine House has reached 12 beds it will have maximised the capacity it has within its site and will have undergone 50% increase in occupancy in recent times.

To further support this expansion ancillary staff accommodation is an increasing requirement and Aldine House has historically struggled with staff space and several areas of the home have had to be adapted to meet this need over the years. Aldine House has increased the staffing ratios in recent years to enable the support of very complex and traumatised children; we now need the space to safely accommodate these additional staff.

This request is to seek permission to construct a two-storey office extension, located within the inverted corner of the building. The ground floor providing additional staff office space (approx. 24m² - the single largest staff workspace in the home) with the added benefit of creating a fit for purpose archive room on the first floor. The past 22 months of the Covid-19 Pandemic has highlighted the need for larger staff spaces within the home, as many of the smaller offices have now been designated as single person workspaces due to social distancing.

Due to the extension being a staff only area there is no requirement for specialist services such as access control / staff attack within the new accommodation. Additionally, the structure of the build is not required to be secure to the same extent as the “external perimeter due to it being located outside of the secure RC wall perimeter.

In addition to the staff extension, the project will also include the replacement of external light fittings.

External lighting is crucial in any secure environment and following on from the completion of the Phase 3 extension Aldine House would like to ensure that the same high quality, high functioning LED lights installed as part of that phase are replicated across the rest of the premises. LED lighting ensures a higher level of illumination, longer running times and significantly reduced energy costs.

They are more durable, reliable and need little to no maintenance. For example, when compared to traditional luminaires, LED light fittings can use up to 65% less energy. This proposal includes replacing 48 of the old type of fluorescent external lights with quadrangle style lamps. Plus, replacement of 15 emergency light fittings above external doors. This style of lighting will ensure instant full brightness is available, reducing safety risks and other hazards the moment these are switched on and better functionality from the CCTV system.

How are we going to achieve it?

- o Construct a two-storey office extension to provide much needed additional staff office and archive space.
- o Replacement of external light fittings in line with recent bedroom extension (Phase 3) to provide consistent levels and quality of lighting across the site.

What are the benefits?

- o Provide the required staff and administration facilities to support the increased bedroom capacity and deliver the high levels of service. Aldine House has increased the staffing ratios in recent years to enable the support of very complex and traumatised children; we now need the space to safely accommodate these additional staff.
- o The lighting replacement will provide enhanced lighting coverage, brightness, and CCTV functionality to improve security and reduce safety risks.

<p>When will the project be completed? 31/12/2022</p>								
Funding Source	DfE Secure Homes Grant Funding (already secured)	Amount	£347.0k £22.3k £369.3k	Status	The funding is time sensitive and is to be spent by the end of March 2023.	Approved	Yes	
Procurement	<p>i. Professional services via a combination of in-house delivery through the Capital Delivery Service and by call-off from the Capital Delivery Partner corporate contract.</p> <p>ii. Extension build and external lighting replacement by closed competitive tender via Constructionline.</p> <p>iii. Surveys by competitive quotations.</p>							
Page 165	<p>Aldine House – Internal Doors Replacement</p> <p>Why do we need the project?</p> <ul style="list-style-type: none"> • What is the problem we are trying to address? <ul style="list-style-type: none"> ○ Aldine House has undergone significant expansion and refurbishment over the past few years. The home and the daily environment for the young people and staff has improved exponentially due to this. Following on from this aesthetic work we have begun to look at aspects around robustness and technological advancement, whilst also relishing the challenge of preserving the nurturing and safe feel of the home. ○ A particular area of focus has been the doors within the home. All doors are currently in the style of barrel and key operated lock, with either a one or three-point locking system, except for the initial airlock entry which is magnetic. ○ Internal doors are an important part of a Secure Children’s Home; they are vital to security, safety and safeguarding, are in constant use and must withstand day-to-day wear and tear as well as being subject to intentional damage. They inherently restrict movement around a secure building which, compounded by the specific circulation design at Aldine House, can impact on the response time of staff to incidents. This design also places significant pressure on key doors which, if damaged and temporarily unusable, can prevent access to and use of certain zones of the building. ○ Doors also make a significant contribution to the character of a children’s home whilst their role in providing security can equally be experienced as providing privacy and sanctuary as well as restricting, or rewarding, levels of freedom. ○ The current internal doors range in condition from those that are entirely original and still in good working and aesthetic order, to those that have required 3 or 4 complete replacements or major refurbishment in the last 6-7 years. ○ The damage sustained has been caused by a combination of factors. General wear and tear of a high level is to be expected in a high security building reliant on doors and locks for security, open 365 days a year and subject to repeated operation, locking and unlocking, scuffs from keys, feet, trolleys, shoulders etc. ○ The nature of a Secure Children’s Home unfortunately means that internal doors are often the focus of deliberate damage and sustained attack - as a focus of frustration as well as attempt to break out. ○ Aesthetic damage can then diminish the homely feel sought after, non-structural damage can present risks of intentional or accidental 							+527.3

Page 166	<p>harm, whilst structural damage can threaten the safety and security and lead to disruption when left in a damaged state or undergoing repair.</p> <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> ○ Delivery of a planned replacement programme of circa 140 internal doors, specified to Severe Duty, with solid hardwood cores and hardwood lippings. <p>What are the benefits?</p> <ul style="list-style-type: none"> ○ A planned replacement strategy minimising the disruption of unplanned, reactive repairs and reducing the ongoing maintenance costs of Aldine House. ○ Improved Incident Response Times. Major Cross-Corridor doors to be operated by Electronic Access Control, located on routes to provide quicker incident response compared to current incident response times through use of existing manual keys. ○ Width of Vision Panels to the new doors in vulnerable locations will be reduced in size to a maximum of 100mm. ○ Reduce current vulnerabilities. Vision Panels vulnerable at Major Cross-Corridor doors within the Home to be located centrally, which will support the solid timber around lock casing. ○ Increased security. ○ Cost efficiencies. General wear & tear of original doors now 20-25 years old. All doors to be replaced, to a strategy based on priority, but recognising the cost efficiencies of replacing in large quantities and prior to major damage being caused. <p>When will the project be completed?</p> <p>31/03/2023</p>							
	Funding Source	DfE Secure Homes Grant Funding (already secured)	Amount	£527.3k	Status	The funding is time sensitive and is to be spent by the end of March 2023.	Approved	Yes
	Procurement	<ul style="list-style-type: none"> i. Professional services via a combination of in-house delivery through the Capital Delivery Service and by call-off from the Capital Delivery Partner corporate contract. ii. Internal door replacement by closed competitive tender via Constructionline. iii. Surveys by competitive quotations. 						
Variations and reasons for change								
None								
H	Essential compliance and maintenance							

	New additions		
	None		
	Variations and reasons for change		
	None		
I	Heart of the City II		
	New additions		
	None		
	Variations and reasons for change		
Page 167	Heart of the City II – Block I		+3,165
	Scheme description		
	<p>The former John Lewis Store in Sheffield was returned to the Council in January 2022. Following various surveys and site visits it has been established that the building encompasses a significant amount of Asbestos Containing Materials (ACMs). Although the former store is currently safe to access there is a significant risk and liability for the Council to manage the vacant building.</p> <p>The issue needs to be addressed now to de-risk Sheffield City Council’s management and control of the vacant building and the asbestos removal will be required for whichever option is decided for the future of the building.</p>		
	<p>What has changed?</p> <p>A specialist contractor will be appointed to deal with the Asbestos Containing Materials (ACMs) and ensure the hazardous materials are removed and disposed of in an environmentally friendly manner.</p> <p>The current project budget has been increased by £3,165k</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase 		
	Funding	Prudential Borrowing with revenue impact offset by lease surrender payment	
	Procurement	<ul style="list-style-type: none"> i. Professional services undertaken in-house by the Capital Delivery Service. ii. Asbestos professional services by direct call-off from the Corporate Asbestos Surveyor and Project Management 	

		Framework. iii. Specialised licenced asbestos removal contractor by mini-competition via a compliant public sector framework.	
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