

| Scheme name / summary description | | Value £'000 |
|-----------------------------------|--|----------------|
| A | Economic growth | |
| | New additions | |
| | None | |
| | Variations and reasons for change | |
| Page 735 | <p>Future Highstreet Fund [FHSF] Events Central Building</p> <p>Scheme description</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 the Department for Levelling Up, Housing and Communities (DLUHC) for the purpose of renewing and reshaping town centres and high streets in a way that improves experience, drives growth and ensures future sustainability. Sheffield City Council are utilising these funds to proceed a programme of proposed FHSF works for capital interventions on Fargate and High Street.</p> <p>The Events Central Building project is for the purchase of 20-26 Fargate for the proposed delivery of a multi-use event hub building. It is envisaged the Events Hub will be a mixed-use hub for events and performances accommodating 100-300 attendees, workspaces and facilities for all ages. The basement will be a music venue and will contain control and support elements connected to external spaces on Fargate.</p> <p>What has changed?</p> <p>The purchase of 20-26 Fargate is now complete with a design and cost plan progressed to RIBA Stage 2. The project is to progress to the Stage 3 and 4 design and procurement of the structural and building fabric repair and improvement works, which includes works to the façade, fit out of the basement, ground and first floors and limited fit out of the upper floors.</p> <p>The full cost of the project is £6,617k and the current budget is to be increased by £4.750k.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase | +4,750 |
| | Funding | FHSF [DLUHC] |

| | | | |
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| | 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. Principal contractor by mini-competition via the YORbuild framework.</p> <p>iii. Surveys and specialist consultancy by competitive quotes.</p> | |
| Page 736 | <p>Grey to Green 2 [Angel Street]</p> <p>Scheme description</p> <p>Castlegate and Angel Street remains a main gateway into the city centre and forms the route to most central hotels. It has been in decline for many years due to the loss of a distinctive economic role.</p> <p>Funding has been received from the European Regional Development Fund (ERDF) to continue the Grey To Green project onto Angel Street which will form a link between the original Grey to Green project with High Street, Commercial Street and Fargate.</p> <p>The works on Angel Street will include: -</p> <ul style="list-style-type: none"> • Reduction of road width from 2 to a single carriageway on Angel St; • Extension of segregated cycling lane (two way) along Angel St to connect Grey to Green to route to the rest of the City Centre as well as the Upper & Lower Don Valleys; • Implementation of Sustainable Urban Drainage (SUDs) and meadow-type planting; • Paving of the west side of Angel St with the same material as Snig Hill; • Retention of existing 6 trees; • Improvements to the public space at the bottom of King St (corner with Castle St, outside the Co-op Listed Building) with additional seating and relocated planted area; • New street furniture (bins and additional Sheffield cycle stands) • Two bug hotels <p>What has changed?</p> <ul style="list-style-type: none"> • As a result of the pandemic delays have been experienced to the delivery of key materials causing significant delays and increased costs to the programme requiring a budget increase of £421k to a total for the Angel Street element of £1.2m and £6.8m for the whole of the Grey To Green 2 scheme. <p>Variation type: -</p> <ul style="list-style-type: none"> • [budget increase] This increase to be funded by: <ul style="list-style-type: none"> - Additional ERDF funding - £224k - Release of revenue resources allocated to Castlegate - £40k - Corporate Investment Fund released due to additional Sustainable Urban Drainage Contributions received at other sites - £157k | | +421 |

| | | | |
|--------------------|---|-----------|-------|
| Page 737 | Funding | See above | |
| | Procurement | - | |
| | <p>Future High Street Fund [FHSF]: Front Door Scheme</p> <p>Funding has been secured from the Department for Levelling Up, Housing and Communities (DLUHC) to proceed a programme of proposed Future High Street Fund (FHSF) works. The works in this strand of the programme are targeted primarily towards access improvements to upper floors of existing buildings on Fargate to encourage residential development and also improvements to the public realm around Orchard Square.</p> <p>Property owners will carry out their own improvement works which will be facilitated by grants from the Council to the owners.</p> <p>What has changed?</p> <p>The budget for the project has previously been approved at £5,167k which has now been revised to £5,117 to reflect the current cost profile.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> • Reprofile | | -49.6 |
| Funding | Future High Street Fund & Corporate Investment Fund | | |
| Procurement | - | | |
| | <p>Future High Street Fund [FHSF]: Public Realm & Infrastructure</p> <p>Scheme description</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 the Department for Levelling Up, Housing and Communities (DLUHC) to proceed with a programme of proposed Future High Street Fund (FHSF) works, including improvement of the public realm of Fargate and the High Street to facilitate outdoor events, reduce crime, improve green transport connectivity, and support a resident community with improved services and waste management facilities.</p> <p>The Public Realm and Infrastructure project aim is to deliver the following proposed works on Fargate and High Street: -</p> <ul style="list-style-type: none"> • Removal of clutter, greening, and installing digital infrastructure (full fibre, 5G and wifi6 ready), utilities and lighting. • Continuation of Sheffield Sustainable Urban Drainage (SUDS) principle in place across the city centre. • Possible introduction of district heating infrastructure to serve the events hub on Fargate. • Possible introduction of a sub terranean waste management system to reduce front-servicing of retail units and support residential development. • Active travel routes as part of new high-quality public realm. | | -58 |

| | <p>What has changed?</p> <p>The budget for the project has previously been approved at £8,825k which has now been revised to £8,767 to reflect the current cost profile.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> • Reprofile | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|----------|------|-------|--------------|---|--|----------------------------------|---|--|---|--|---|--------------------------------|---|--|--------------|---|--|--|---|--|--|---|--|------|
| | <p>Funding Future High Street Fund & Corporate Investment Fund</p> | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <p>Procurement -</p> | | | | | | | | | | | | | | | | | | | | | | | | | |
| B | Transport | | | | | | | | | | | | | | | | | | | | | | | | | |
| | New additions | | | | | | | | | | | | | | | | | | | | | | | | | |
| Page 738 | <p>Electric Vehicle Charger Points</p> <p>Why do we need the project?</p> <p>Sheffield City Council are to be awarded Get Britain Building funding via the SYMCA [South Yorkshire Mayoral Combined Authority] for the installation of electric vehicle charger points at various locations across Sheffield. As part of the funding agreement, Barnsley Metropolitan Borough Council (BMBC) are the procurement lead for the city region.</p> <p>Expanding the electric vehicle charger network, helps to promote the switch to electric vehicles in Sheffield. The overall aim of this project is to support Sheffield to become a zero-carbon city by the end of the next decade, and to achieve the priorities set out within the Council’s One Year Plan under Climate Change, Economy and Development.</p> <p>How are we going to achieve it?</p> <p>Using the framework contract procured by BMBC, Sheffield City Council will purchase and install up to 21 fast and 4 rapid chargers at 10 locations across Sheffield:</p> <table border="1" data-bbox="185 1149 1008 1476"> <thead> <tr> <th>Location</th> <th>Fast</th> <th>Rapid</th> </tr> </thead> <tbody> <tr> <td>Windrush Way</td> <td>4</td> <td></td> </tr> <tr> <td>Fitzwilliam Street (City Centre)</td> <td>5</td> <td></td> </tr> <tr> <td>Trinity Street (junction with Allen Street)</td> <td></td> <td>2</td> </tr> <tr> <td>Ebenezer Street (Acorn Street)</td> <td>2</td> <td></td> </tr> <tr> <td>Spooner Road</td> <td>2</td> <td></td> </tr> <tr> <td>Lancing Road (Junction with Charlotte Road)-</td> <td>2</td> <td></td> </tr> <tr> <td>Stewart Road (Junction with Sharrow Vale Road)</td> <td>2</td> <td></td> </tr> </tbody> </table> | Location | Fast | Rapid | Windrush Way | 4 | | Fitzwilliam Street (City Centre) | 5 | | Trinity Street (junction with Allen Street) | | 2 | Ebenezer Street (Acorn Street) | 2 | | Spooner Road | 2 | | Lancing Road (Junction with Charlotte Road)- | 2 | | Stewart Road (Junction with Sharrow Vale Road) | 2 | | +482 |
| Location | Fast | Rapid | | | | | | | | | | | | | | | | | | | | | | | | |
| Windrush Way | 4 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Fitzwilliam Street (City Centre) | 5 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Trinity Street (junction with Allen Street) | | 2 | | | | | | | | | | | | | | | | | | | | | | | | |
| Ebenezer Street (Acorn Street) | 2 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Spooner Road | 2 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Lancing Road (Junction with Charlotte Road)- | 2 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Stewart Road (Junction with Sharrow Vale Road) | 2 | | | | | | | | | | | | | | | | | | | | | | | | | |

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| Page 739 | Broomspring Lane 2 Albert Road 2 West Street Lane 2 The full cost of the project is £482k, fully funded from Get Britain Building. What are the benefits? <ul style="list-style-type: none"> Up to 21 fast and 4 rapid electric vehicle chargers at 10 locations in SCC car parks (outputs) Uptake of electric vehicles supported (outcome) Resulting in carbon, NOx and PM savings (benefits) Measurable via number of uses / quantity of electricity supplied Benefits will be realised over the life of the charging units (minimum 5-year term) When will the project be completed? 2022-23 | | | | | | | |
| | Funding Source | Get Britain Building Fund | Amount | 482k | Status | | Approved | |
| | Procurement | i. Professional services by in-house delivery through the Capital Delivery Service. ii. End-to-end solution by call-off from the SYMCA cluster agreement procured in competition via the Crown Commercial Service's Vehicle Charging Infrastructure framework. | | | | | | |
| Variations and reasons for change | | | | | | | | |
| Beaver Hill Road Pedestrian Improvements Scheme description Through the City's Transport Strategy, the Council has a corporate objective to increase participation in active modes of transport. Pedestrian Improvement Schemes are delivered through the Local Transport Plan (LTP) Capital Programme and are designed to provide crossings and safer walking facilities. This in turn promotes healthier lifestyles whilst encouraging vibrancy in local areas and supporting access to public transport. The Council develops a rolling annual programme of crossings to be implemented, based on a scoring and selection methodology. Using a set criteria process, Beaver Hill Road was previously identified for feasibility works to be undertaken to investigate the possibility of implementing pedestrian crossing improvement works. What has changed? Feasibility works are complete and details design works will commence for the implementation of a zebra crossing on Beaver Hill Road. The proposed crossing will provide a safe crossing point for school aged children and local neighbourhood residents within the area. | | | | | | | | +38.6 |

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| | <p>The estimated full cost of the scheme is £42k with an estimated commuted sum value of £6k. The project will be fully funded from Local Transport Plan.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase | |
| | <p>Funding Local Transport Plan</p> | |
| | <p>Procurement</p> | <p>i. Design, delivery, and maintenance by Amey Hallam Highways via Schedule 7 of the Streets Ahead PFI.</p> |
| <p>Page 740</p> | <p>Clarkehouse Road Pedestrian Improvements</p> <p>Scheme description</p> <p>Through the City’s Transport Strategy, the Council has a corporate objective to increase participation in active modes of transport. Pedestrian Improvement Schemes are delivered through the Local Transport Plan (LTP) Capital Programme and are designed to provide crossings and safer walking facilities. This in turn promotes healthier lifestyles whilst encouraging vibrancy in local areas and supporting access to public transport.</p> <p>The Council develops a rolling annual programme of crossings to be implemented, based on a scoring and selection methodology. Using a set criteria process, Clarkehouse Road was previously identified for feasibility works to be undertaken to investigate the possibility of implementing pedestrian crossing improvement works.</p> <p>What has changed?</p> <p>Feasibility works are complete and details design works will commence to provide improved crossing facilities on Clarkehouse Road with the implementation of a zebra crossing which will improve accessibility to local amenities including local shops, universities and schools.</p> <p>The estimated full cost of the scheme is £46k with an estimated commuted sum value of £4k. The project will be fully funded from Local Transport Plan.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase | <p>+42.7</p> |
| | <p>Funding Local Transport Plan</p> | |
| | <p>Procurement</p> | <p>i. Design, delivery, and maintenance by Amey Hallam Highways via Schedule 7 of the Streets Ahead PFI.</p> |
| | <p>Dyche Lane Pedestrian Improvements</p> <p>Scheme description</p> | <p>+49</p> |

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| Page 741 | <p>Through the City's Transport Strategy, the Council has a corporate objective to increase participation in active modes of transport. Pedestrian Improvement Schemes are delivered through the Local Transport Plan (LTP) Capital Programme and are designed to provide crossings and safer walking facilities. This in turn promotes healthier lifestyles whilst encouraging vibrancy in local areas and supporting access to public transport.</p> <p>The Council develops a rolling annual programme of crossings to be implemented, based on a scoring and selection methodology. Using a set criteria process, Dyche lane was previously identified for feasibility works to be undertaken to investigate the possibility of implementing pedestrian crossing improvement works.</p> <p>What has changed?</p> <p>Feasibility works are complete and details design works will commence to install an uncontrolled crossing point on Dyche Lane that includes widening of the current central reservation to enable all pedestrians to cross safely.</p> <p>The estimated full cost of the scheme is £52k with an estimated commuted sum value of £1k. The project 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, delivery, and maintenance by Amey Hallam Highways via Schedule 7 of the Streets Ahead PFI. | |
| | <p>Nether Lane Pedestrian Improvements</p> <p>Scheme description</p> <p>Through the City's Transport Strategy, the Council has a corporate objective to increase participation in active modes of transport. Pedestrian Improvement Schemes are delivered through the Local Transport Plan (LTP) Capital Programme and are designed to provide crossings and safer walking facilities. This in turn promotes healthier lifestyles whilst encouraging vibrancy in local areas and supporting access to public transport.</p> <p>The Council develops a rolling annual programme of crossings to be implemented, based on a scoring and selection methodology. Using a set criteria process, Nether Lane was previously identified for feasibility works to be undertaken to investigate the possibility of implementing pedestrian crossing improvement works.</p> <p>What has changed?</p> <p>Feasibility works are complete and detailed design works will commence to provide a safer pedestrian area at a highly used crossing point. Works will include a hardstanding area of footway construction on Nether Lane including pedestrian guard rails and bollards to provide added protection for pedestrians.</p> <p>The estimated full cost of the scheme is £18.4k with an estimated commuted sum value of £1.5k. The project will be fully funded from Local Transport Plan.</p> <p>Variation type: -</p> | | +15.4 |

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|---|--|-----------------------|---|--|
| | <ul style="list-style-type: none"> Budget increase | | | |
| | <table border="1"> <tr> <td>Funding</td> <td>Local Transport Plan</td> </tr> </table> | Funding | Local Transport Plan | |
| Funding | Local Transport Plan | | | |
| | <table border="1"> <tr> <td>Procurement</td> <td>i. Design, delivery, and maintenance by Amey Hallam Highways via Schedule 7 of the Streets Ahead PFI.</td> </tr> </table> | Procurement | i. Design, delivery, and maintenance by Amey Hallam Highways via Schedule 7 of the Streets Ahead PFI. | |
| Procurement | i. Design, delivery, and maintenance by Amey Hallam Highways via Schedule 7 of the Streets Ahead PFI. | | | |
| Page 742 | <p>Nether Edge & Crookes Active Travel Neighbourhood</p> <p>Scheme description</p> <p>The aim of this project is to provide two Active Travel Neighbourhoods [ATN's] in Nether Edge and Crookes that link to the emerging Nether Edge active travel route to the city centre and complement 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 place an advance order for materials to enable temporary measures to be implemented.</p> <p>What has changed?</p> <p>The experimental road traffic measures are now to be implemented. This will include various interventions such as: -</p> <ul style="list-style-type: none"> Closing roads, or sections of roads using block and / or planters Introducing one-ways and/or contraflows Introducing school streets Introducing secure on street cycle storage Introducing temporary safer crossing points at key locations. <p>The experimental measures will be implemented by the end March 2022. These will be in place using an Experimental Traffic Regulation Order [ETRO] for a period of up to 18 months which will enable the success of the scheme to be monitored via resident's feedback and traffic surveys.</p> <p>The project budget is to be increase by £444k to a total of £589k to enable these works.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase | +444 | | |
| | <table border="1"> <tr> <td>Funding</td> <td>Active Travel Funding</td> </tr> </table> | Funding | Active Travel Funding | |
| | Funding | Active Travel Funding | | |
| | <table border="1"> <tr> <td>Procurement</td> <td>-</td> </tr> </table> | Procurement | - | |
| Procurement | - | | | |
| <p>City Centre Pavement Parking</p> <p>Scheme description</p> | +47.6 | | | |

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| Page 743 | <p>There is increasing public pressure to tackle parking on pavements in the City Centre which is hindering pedestrian safety by obstructing access and visibility.</p> <p>Feasibility and design works are currently being undertaken to investigate options to address the issue with the aim of preventing vehicles from parking behind controlled crossing zigzags, behind bus stop clearways, behind pay and display bays, private land beyond public highway and any other area identified as a risk to pedestrians.</p> <p>What has changed?</p> <p>The project is currently ongoing and the budget has been increased by £47.6k to fund the investigation / initial design works as well as the costs associated with the Traffic Regulation Order [TRO] and consultation.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase | | |
| | Funding | Local Transport Plan | |
| | Procurement | - | |
| | <p>Transforming Cities: Darnall, Attercliffe & City Centre Corridor</p> <p>Scheme description</p> <p>Sheffield City Council has previously been awarded funding through the Transforming Cities Fund (TCF) to invest in schemes that promote public transport and active travel (cycling and walking) to enable people to access jobs, education etc. through greener and healthier forms of travel. Two projects are currently underway to utilise this funding.</p> <p>The aim of the Darnall – Attercliffe – City Centre Corridor project is to provide bus priority, an enhanced public realm, dedicated separated cycling infrastructure and improved pedestrian routes. The investment will be focused on providing a strong local centre for Attercliffe and a corridor enhancement from the City Centre through to Attercliffe and Darnall to encourage active travel and improve access into the area. The project aims to provide travel options and reduce pollution and is also aligned to the economic objectives of the Levelling Up Fund for Attercliffe Centre.</p> <p>What has changed?</p> <p>The feasibility work is now complete and the project is to progress to the detailed design stage. The scheme will largely comprise of the following works: -</p> <ul style="list-style-type: none"> A total of 10 improvements along the following sections: - A6178 Inner Ring Road-Arena Square B6200 from Attercliffe Road to Orgreave Lane Carbrook Street from Sheffield Road to Dunlop Street The full length of Dunlop Street Weedon Street between Dunlop Street and Meadowhall Drive The full length of Meadowhall Drive | | +979 |

| | | | |
|---|---|--|--------|
| Page 744 | <ul style="list-style-type: none"> Meadowhall Way between Meadowhall Drive and Meadowhall Interchange Complementary works to enhance bust stops Segregated cycle ways and improved pedestrian routes Removal of Brightside Bridge to reduce HGV use of Attercliffe High Street <p>The project is fully funded through Transforming Cities Funding [TCF] and the current budget has been increased to a total of £1,482k</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase | | |
| | Funding | Transforming Cities Fund | |
| | Procurement | <ul style="list-style-type: none"> i. Professional services via a combination of in-house delivery through the Capital Delivery Service, by call-off from the Capital Delivery Partner corporate contract and the Streets Ahead PFI. ii. Principal contractor by mini competition via the YORcivils Major Works framework. | |
| <p>Transforming Cities Nether Edge Wedge Cycling</p> <p>Scheme description</p> <p>Sheffield City Council has previously been awarded funding through the Transforming Cities Fund (TCF) to invest in schemes that promote public transport and active travel (cycling and walking) to enable people to access jobs, education etc. through greener and healthier forms of travel and two projects are currently underway to utilise this funding.</p> <p>The Nether Edge Wedge cycling project is for the construction of an active travel route connecting the fringes of Nether Edge into the city centre via Sharrow, and on toward the university and hospital campus via Broomhall.</p> <p>The aim is to encourage a modal shift away from the use of cars towards walking and cycling by making safer, faster routes which prioritise pedestrian and cycle traffic over motor vehicles at strategic junctions.</p> <p>What has changed?</p> <p>The feasibility work is now complete and the project is to progress to the detailed design stage. The scheme will largely comprise of the following works: -</p> <ul style="list-style-type: none"> Length of improved cycle infrastructure: 2.5km Length of improved pedestrian infrastructure: 2.5km Number of junction improvements: 6 Length of new bus lanes: 50m Bus priority signals: 1 Signalised junction improvements (ITS): 4 Length of segregated cycle track: 1.84km Traffic calming measures: 6 | | | +1,244 |

| | | | |
|--|--|--|----|
| Page 745 | <ul style="list-style-type: none"> • Number of pedestrian crossing upgrades: 8 • Number of segregated cycle crossings: 7 • Number of school streets :1 • 100 cycle parking spaces <p>The project is fully funded through Transforming Cities Funding [TCF] and the current budget has been increased to a total of £1,542k</p> <p>Variation type: -</p> <ul style="list-style-type: none"> • Budget increase | | |
| | Funding | Transforming Cities Fund | |
| | Procurement | <ul style="list-style-type: none"> i. Professional services via a combination of in-house delivery through the Capital Delivery Service, by call-off from the Capital Delivery Partner corporate contract and the Streets Ahead PFI. ii. Principal Contractor by mini competition via the YORcivils Major Works framework. iii. Specialist communications by call-off from the corporate communications contract. iv. Surveys by competitive quotes. v. CCTV & intercom supply & install via call-off from the corporate security contract. | |
| Quality of life | | | |
| New additions | | | |
| None | | | |
| Variations and reasons for change | | | |
| None | | | |
| D | Green and open spaces | | |
| New additions | | | |
| <p>Upper Hanover & Ponderosa MUGAs FEASIBILITY STAGE 1</p> <p>Why do we need the project? The 2 sites, Upper Hanover and Ponderosa, have existing MUGAs which would benefit from improvement/regeneration in order to provide an enhanced and high-quality sport and recreational facilities for the local communities which they serve.</p> | | | +7 |

Upper Hanover Playground MUGA currently only caters and appeals to a limited number of users due to the MUGA only having basketball nets, and improvements have been identified to improve fencing, surfacing (sports marking), access and drainage.

Ponderosa has existing goal ends and carpet surfacing, but the facility is dated, of poor quality and does not inspire usage. Consultation undertaken in 2018 identified a number of improvements the local community wanted to see. This included a new/improved MUGA that would provide more options for sport and recreation on the site. Funding at the time wasn't sufficient to deliver this, with other improvements prioritised and subsequently delivered.

Some S106 funding now available gives the opportunity to deliver the facility and provide a MUGA which could serve the surrounding diverse communities both within the Walkley and Broomhill wards.

How are we going to achieve it?

Progress initial feasibility work including further stakeholder engagement, engage and seek fees for any necessary CDS professional services and survey work, and undertake initial design and procurement enquiries.

What are the benefits?

- Site quality improved; an increase in the Sheffield Standard score for the sites
- Increase in the sport and recreational value of the sites with associated physical and mental health benefits
- Increase in the number of site users
- Deliver local community requirements

When will the project be completed?

Feasibility stage 1 and 2 are expected to be completed August 2022

Estimated Costs 22/23

| | |
|--------------|--------------|
| Surveys | £1.5K |
| CDS Fees | £5.0K |
| Total | £6.5K |

Funding

S106 Agreement 1218 available funding of £124.9K is committed to this project.

| Funding Source | S106 Agreement 1218 | Amount | £6.5K | Status | S106 available to be allocated. | Approved | Green & Open Spaces Programme Group 14.02.22 |
|----------------|---------------------|--------|-------|--------|---------------------------------|----------|--|
|----------------|---------------------|--------|-------|--------|---------------------------------|----------|--|

| Procurement | i. Feasibility work undertaken in-house by the Capital Delivery Service. ii. Surveys by competitive quotes. | | | | | | |
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|---------------------------|-----|
| Rivelin Playground | +47 |
|---------------------------|-----|

Why do we need the project?

A Citizen Space consultation carried out over the summer of 2021, and completed by over 500 local people, revealed that although the playground is much loved and visited, it needs an uplift.

Following yearly inspection, the Playgrounds Team have identified that specific pieces of kit require replacement or upgrade, including the toddler unit and mid-size unit. The Team have also identified that some of the play surfacing at the site needs upgrading.

How are we going to achieve it?

Provide improved facilities for young children at Rivelin Playground and create a vision plan to inform future possible improvements that were highlighted in the 2021 consultation.

What are the benefits?

Objectives

- To provide improved facilities for young children at Rivelin by providing fun and safe opportunities for active play
- To create a vision plan to inform future possible improvements that were highlighted in the 2021 consultation

Outputs

- Replace or upgrade the toddler unit and mid-size unit
- Upgrade the play surface under the trim trail and around the embankment slide

Benefits

- To provide facilities that enable active play for those (approx.) aged 12 and under
- To provide an uplift to Rivelin Playground
- To improve safety at the playground by fitting new equipment and replace safety surfacing

When will the project be completed?

Summer 2022

Costs 22/23

| | |
|----------------------|---------------|
| CDS Fees | £1.4K |
| 1 Play Unit | £26.0K |
| Surfacing | £14.7K |
| Repaint Toddler Unit | £5.0K |
| Total | £47.1K |

| | | | | | | | |
|-----------------------|--|---------------|--------|---------------|---|-----------------|--|
| Funding Source | Public Health £40K S106 Agreement 1018 £7.1K | Amount | £47.1K | Status | Funding available and approved for this purpose | Approved | Green & Open Spaces Programme Group 14.02.22 |
|-----------------------|--|---------------|--------|---------------|---|-----------------|--|

| | | | |
|-----------------------------------|---|--|-----|
| | Procurement | <p>i. Installation work undertaken in-house by the SCC Playground team.</p> <p>ii. Play equipment, safety surfacing and refurbishment by competitive quotes.</p> | |
| Variations and reasons for change | | | |
| Page 748 | <p>Matthews Lane Cricket Pavilion</p> <p>Scheme description Create a much-requested cricket provision for the Sharrow Ward that will encourage an increase in cricket and other sport and health related activity in an area of the City that has significant issues relating to health inequality and other indices of deprivation.</p> <p>What has changed? The scheme was originally approved to be delivered by SCC with the help of S106 funding specifically for this purpose, a grant from Sport England awarded to Norton Woodseats Cricket Club (NWCC), and a contribution from the Club. However, when the tender exercise was done the cost that came back made the scheme unaffordable. The Council has not been able to find a way forward which meets its requirements.</p> <p>It has therefore been decided to transfer the funding SCC holds to NWCC for them to deliver the project. A funding agreement has been drawn up to be signed by both parties to ensure the money is used for the correct purpose, including an amount of retention that will be held to until satisfactory completion of the scheme can be confirmed. This includes an extra £57K Revenue Contribution to Capital agreed to come from the Public Health Activity Fund.</p> <p>When will the project be completed? June 2022</p> <p>Variation type: Budget decrease</p> <p>Budget Original Budget £420.7K funded by:</p> <p>S106 Agreement £71.0K S106 Agreement £234.2K NWCC Contribution £40.5K Grant held by NWCC £75.0K</p> <p>Funding held by SCC: S106 Agreement £71.0K S106 Agreement £234.2K <u>NWCC Contribution £40.5K</u> Total Original Funding £345.7K</p> | | -18 |

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|---|--|---|
| | <p>Add PH Activity Fund £57.0K (Agreed by Cllr Teal and the Revenue Team) Total Budget now £402.7K</p> <p>SCC Costs incurred £52.8K</p> <p>Available to transfer £349.9K</p> <p>Difference in Budget £420.7K - £402.7K = £18K</p> <hr/> <p>Funding S106 £305.2K + NWCC Contribution £40.5K + Public Health Activity Fund RCC £57K</p> <hr/> <p>Procurement N/A – funding agreement w/ Norton Woodseats Cricket Club</p> | |
| <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 749</p> | <p>Parkwood Springs Active Park WP1</p> <p>Scheme description Extend the Parkwood Springs mountain bike trail network by adding 4,998m of new and improved trails across a greater area of the Parkwood Springs Park site. This extension was an aspiration of the original Sport England 'Making Tracks' project that was funded and delivered by the Council.</p> <p>What has changed? The grant from Sport England was originally to be spent by 31 March 2022. To meet this tight deadline the plan was to progress WP1 to be on site by the end of January 2022. Market forces have meant only a limited number of contractors are available to undertake the work, therefore Sport England have amended their requirements and allowed additional time to tender the project, with a deadline to have planning and contract in place by March 2022.</p> <p>The proposed design was presented as part of the bidder's proposal and meets the minimum requires as stipulated in the employer's requirements. The contract can therefore now be awarded.</p> <p>Costs have also been reprofiled due to client commissioned Ecology Surveys. Additional Phase 2 Geo-Environmental Surveys and Gas Monitoring was also required following the findings of the Phase 1 Survey. The overall budget has stayed the same due to a cheaper than estimated contract for the works being achieved.</p> <p>When will the project be completed? June 2022</p> <p>Variation type: Reprofile</p> <p>Budget WP1 Actuals Previous Years £0.7K £0.7K Current 21/22 Budget £496.8K - £391.2K = £105.6K</p> | <p>21/22 -391 22/23 +385 23/24 +6</p> |

| | | | |
|----------|---|---|--|
| Page 751 | Total £108K Funded by: Revenue Contribution to Capital £55K (agreed by Parks SLT) Friends of Porter Valley £5K Brought forward from 22/23 £30K Total £90K And £20K remaining contingency. Bringing forward £30K from 22/23 reduces the budget available for the access improvements, which must be done as part of the Green Recovery Grant conditions. As delivery of these improvements had slipped due to the delays in the pond works there is time to secure further funding to allow completion of the access works and meet the conditions of the grant. Budget Current 21/22 Budget £476.6K + £90K = £566.6K Current 22/23 Budget £112.7K - £30K = £82.7K Total Budget £589.3K + 60.0K = £649.3K | | |
| | Funding | S106 £79.3K + Friends of Group £285K + Green Recovery Grant £225K + Local CIL £4K + Ward Pot £1K + RCC £55K | |
| | Procurement | - | |
| | F Housing growth | | |
| | New additions | | |
| | None | | |
| | Variations and reasons for change | | |
| | Council Housing New Build Phase 4a/b – Adlington Older Persons Independent Living (OPIL) & Learning Disabilities (LD) accommodation Scheme description OPIL; to improve the quality and choice of appropriate accommodation for older people with new purpose-built accommodation which offers a range of support which can be tailored to individuals’ changing needs. LD: to improve the quality and choice of accommodation for people with learning disabilities through new purpose-built accommodation What has changed? | +753 | |

Works commenced on site in February 2020 with a completion date of February 2022. However, the Pandemic caused delays to the programme as a result of the initial lockdown and the subsequent impact on resources.

The total cost of the scheme has increased by £753K:

- Covid – the pandemic resulted in additional costs which could not have been foreseen. The original contingency has been expended on meeting construction related cost increases, including client changes. An additional £330K is required to meet the Covid cost impact.
- Fees - an additional fee of £63K is required as a result of the impact of Covid on the construction programme.
- Client Directs – were not included within the original Final Business Case at the Client’s request but has now been reassessed and represent £280K additional costs*
- Contingency – additional construction contingency of £80K is requested to meet any unforeseen events during the remaining construction period.

*Client Direct costs include:

Loose Furniture/ Interior Design, IT Corporate, IT Public Wi-Fi, IT Equipment for Chip and Pin, Telephony/ Lines, Switch2, Fire Fighting Equipment, Enhancement to Signage, Enhancement to Public Art, IT Equipment/ Office Set Up, Cleaning Equipment

Variation type: Budget increase

Costs

| | Original Budget £ | Revised £ | Additional £ |
|----------------|--|-------------------|----------------|
| Construction | 23,458,608 (Inc Contingency £1,2715,547) | 23,788,608 | 330,000 |
| Fees | 237,809 | 300,809 | 63,000 |
| Contingency | Inc above (£1,271,547) | 80,000 | 80,000 |
| Client Directs | 0 | 280,000 | 280,000 |
| | | | |
| Total | 23,696,417 | 24,449,417 | 753,000 |

Adlington OPIL Budget

Current 21/22 Budget £11,902.8K + £285.0K = £12,187.8K

Current 22/23 Budget £496.4K + £430.3K = £926.7K

Total 21-23 Budget £12,399.2K + £715.3K = £13,114.5K

Adlington LD Budget

Current 21/22 Budget £638.2K + £15.0K = £653.2K

Current 22/23 Budget £25.0K + £22.6K = £47.6K

Total 21-23 Budget £663.2K + £37.6K = £700.8K

| | | | |
|---|---|---|-------------------|
| | Funding | The extra £753K will be funded by S106 | |
| | Procurement | - | |
| Page 753 | Council Housing Stock Increase Programme Block Allocation | | |
| | Scheme description Block allocation of funding for schemes to increase the Council's Housing Stock. | | 22/23 - 40,514 |
| | What has changed? | | 23/24 - 20,299 |
| | 1. Following the Housing Capital Programme Annual Review, the block allocation for the Stock Increase Programme had been set at £52.3m in 22/23 and £55.3m in 23/24. However, further work has been done over the last month to look at the projects yet to come forward for approval and reassess the planned gateways and starts on site in light of the emerging state of the construction market in the post pandemic period. | | 24/25 +15,687 |
| | 2. A variation report for the Adlington schemes has been brought forward to increase the budgets overall due to Covid and other factors. Therefore, a further £753K needs drawing down from the Q number. See separate entry above 97555/6 New Build Phase 4a/b – Adlington OPIL & LD | | 25/26 +11,570 |
| Variation type: Reprofile & budget decrease | | 26/27 +30,321 | |
| Budget | | | |
| Current 22/23 Budget £52,333.2K - £40,514.1K = £11,819.1K | | | |
| Current 23/24 Budget £55,338.5K - £20,299.8K = £35,038.7K | | | |
| Current 24/25 Budget £66,632.4K + £16,440.5K - £753K = £82,319.9K | | | |
| Current 25/26 Budget £37,990.9K + £11,570.4K = £49,561.3K | | | |
| Current 26/27 Budget £24,071.2K + £30,321.9K = £54,393.1K | | | |
| Total 21-27 Budget £236,366.2K - £2,481.1K - £753K = £233,132.1K | | | |
| N.B. the difference of £2,481.1K has been added back into years beyond 26/27 so the overall programme hasn't changed. | | | |
| | Funding | Mixture of HRA Borrowing, HRA Capital Receipts, Homes England Grant, and S106 | |
| | Procurement | - | |
| F | Housing investment | | |
| | New additions | | |

Gleadless Valley Strategic Regeneration Acquisitions

+339

Why do we need the project?

SCC has acquired the following assets at the Gaunt Shopping Centre, Gleadless Valley, to support the management and wider regeneration of the site:

- Leases of the commercial units 187 & 189 Blackstock Road
- John O’Gaunt Public House - freehold

The council currently owns most of the freehold interests in the Blackstock Road block and owns and maintains most of the land surrounding the shopping centre, which includes residential property, garages, and green open space.

What are the benefits?

Objectives/Scope

The Council has recently embarked on a programme of strategic land assembly to assume greater control of the site, and subsequently grow the regeneration opportunities in the area. This includes the purchase of the 187 and 189 Blackstock Road and the John O Gaunt Public House.

The John O Gaunt (PH) is vacant and currently screened whilst option appraisal work is carried out to determine the long-term future of the site.

Outputs

- Increased ownership of the site to enable greater regeneration opportunities
- More streamlined management and maintenance of the site by reducing the number of separate legal interests
- Greater coordination and provision of measures to reduce ASB and safety concerns

Benefits

The direct benefits of funding the project will result in:

- Greater operational control of the site will be beneficial to asset management
- Greater opportunities for regeneration which would benefit the Gleadless Valley Masterplan
- Investment in the units both in the short and long term will be beneficial to local people

When will the project be completed?

The units have already been purchased under delegated powers – this approval is to recognise the funding of this through the HRA Regeneration Budget.

Costs 21/22

| | |
|-------------------------------|----------------|
| Acquisition Cost Retail Units | £72.0K |
| Surveys & Fees Retail Units | £1.5K |
| Acquisition Cost Pub | £250.0K |
| Surveys & Fees Pub | £15.7K |
| Total | £339.2K |

| | | | | | | | | | |
|-----------------------------------|---|--|---------------|---------|---------------|---|-----------------|--|--|
| | Funding Source | HRA via Q0094 | Amount | £339.2K | Status | Allocation for Regeneration approved in the Housing Capital Programme | Approved | Housing Investment Programme Group 16.02.22 | |
| | Procurement | - | | | | | | | |
| Variations and reasons for change | | | | | | | | | |
| Page 755 | Council Housing Capitalised Repairs | | | | | | | | |
| | Scheme description Financial guidelines allow certain qualifying repair works to be funded from Capital budgets rather than revenue. Qualifying works undertaken by the Repairs and Maintenance Service (RMS) can therefore be 'capitalised'. This business unit was set up to implement a clear process for the capitalisation of qualifying repairs works and formalise the responsibility and operational management of these repairs within RMS, with the budget management remaining within the Asset Management team. | | | | | | | | |
| | What has changed? Since this process began £290K has been capitalised in 2019-20 and £465K in 2020-21. RMS have already claimed approximately £200K of work to be capitalised in 2021-22 and it is expected there will be additional claims for the period from December 2021 to March 2022. | | | | | | | | |
| | Variation type: Budget increase | | | | | | | | |
| | Budget | Current 21/22 Budget £56.3K + £286.0K = 342.3K | | | | | | | |
| | Funding | HRA via Block Allocation for Essential Works | | | | | | | |
| | Procurement | - | | | | | | | |
| | Council Housing - Other Essential Work Block Allocation | | | | | | | | |
| | Scheme description Block allocation of funding for SCC Housing Stock other essential work schemes. | | | | | | | | |
| | What has changed? RMS have already claimed approximately £200K of capitalised repairs in 2021-22 and it is expected there will be additional claims for the period from December 2021 to March 2022, therefore the funding available for capitalised repairs in the Q number needs drawing down. See separate entry above for 97466 Capitalised Repairs. | | | | | | | | |
| | Variation type: Budget decrease | | | | | | | | |
| | -286 | | | | | | | | |

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|--------------------|---|-----|------|
| | Budget Current 21/22 Budget £286.0K - £286.0K = £0.0K Total 21-27 Budget £6,258.1K - £286.0K = £5,972.1K | | |
| | Funding | HRA | |
| | Procurement | - | |
| Page 756 | Council Housing Regeneration Block Allocation | | -375 |
| | Scheme description Block allocation of funding for SCC Housing Regeneration schemes. | | |
| | What has changed? A Final Business Case has come forward for the purchase of 2 retail units and the John O'Gaunt pub at Gleadless. This includes revenue costs for management and security of the site that will also be drawn down from the allocation in the Housing Capital Programme. For the Capital Costs see separate entry above 97496 Gleadless Valley Acquisitions £339.2K Revenue Costs £36.1K Total £375.3K | | |
| | Variation type: Budget decrease Budget Current 21/22 Budget £420K - £375.3K = £44.7K | | |
| Funding | HRA | | |
| Procurement | - | | |
| | Waste Management (Council Housing Service) | | -150 |
| | Scheme description Block allocation of funding for SCC Housing Stock waste management schemes. | | |
| | What has changed? Funding agreed at Housing Leadership Team to support the Tenant Services Review work on developing Neighbourhood Plans with an ethos that empowers quicker and local decision making to improve our communities. Having a budget available will allow timely improvements such as communal lighting, fencing, painting and target hardening. A reallocation of funds is therefore needed from the Capital Programme Environmental Local Hotspots allocation to Revenue. | | |

| | | |
|-----------------|---|---------------|
| | <p>Variation type: Budget decrease</p> <p>Budget Current 22/23 Budget £850K - £150K = £700K Total 22-27 Budget £11,980K - £150K = £11,830K</p> | |
| | <p>Funding HRA</p> | |
| | <p>Procurement -</p> | |
| <p>G</p> | <p>People – capital and growth</p> | |
| | <p>New additions</p> | |
| <p>Page 757</p> | <p>Silverdale Secondary School Expansion</p> <p>Why do we need the project?</p> <ul style="list-style-type: none"> ○ The city-wide picture for secondary school places is of a tight system until 2023/24, after which 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 2023/24 and 2027/28. <ul style="list-style-type: none"> ● Why do we need to address it now? <ul style="list-style-type: none"> ○ LA meets its statutory duty for sufficiency of secondary mainstream places for future years <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> ○ To increase the capacity to 1672 places including: ○ creation of 60 mainstream places per year group Y7 through to Y11 (300 total mainstream places), increasing the total Y7-Y11 capacity to 1200 places ○ Post 16 provision – creation of 96 post 16 places (including 30 post 16 SEND places), increasing the post 16 provision to a total of 472 places <p>What are the benefits?</p> <ul style="list-style-type: none"> ● Outputs <ul style="list-style-type: none"> ○ New standalone teaching block | <p>+7,270</p> |

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|----------|---|---|--|--|---------------|---------------------------------|-----------------|---|--|
| Page 758 | <ul style="list-style-type: none"> Benefits <ul style="list-style-type: none"> Sheffield City Council meets its statutory duty under section 13 & 14 of the Education Act 1996, every local authority has a statutory duty to provide sufficient school places for all pupils in its area Sheffield pupils can access local school places Additional places are to be offered from September 2023 <p>When will the project be completed?</p> <ul style="list-style-type: none"> Additional places are to be offered from September 2023 | | | | | | | | |
| | Funding Source | Funded from a combination of DfE Basic Need Allocation and Corporate Investment Funding | Amount | £ 160k + £7,270k £ 7,430k Total | Status | DfE Basic Need Funding received | Approved | People: Capital and Growth Programme Group 15.02.22 | |
| | Procurement | | N/A – funding agreement w/ Chorus Trust. Details to be confirmed | | | | | | |
| | <p>King Egberts Secondary School Expansion</p> <p>Why do we need the project?</p> <ul style="list-style-type: none"> The city-wide picture for secondary school places is of a tight system until 2023/24, after which 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 2023/24 and 2027/28. <ul style="list-style-type: none"> Why do we need to address it now? <ul style="list-style-type: none"> LA meets its statutory duty for sufficiency of secondary mainstream places for future years <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> To increase the capacity to 1517 places including: creation of 47 mainstream places per year group Y7 through to Y11 (235 total mainstream places), increasing the total Y7-Y11 capacity to 1200 places creation of 10 IR places Y7 through to Y11, increasing the IR provision to a total of 30 places | | | | | | | +5,324 | |

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|-----------------------------------|--|---|---------------|---|---------------|---------------------------------|-----------------|---|
| Page 759 | <ul style="list-style-type: none"> ○ creation of 76 post 16 places, increasing the post 16 provision to a total of 287 places <p>What are the benefits?</p> <ul style="list-style-type: none"> ● Outputs <ul style="list-style-type: none"> ○ New standalone teaching block ● Benefits <ul style="list-style-type: none"> ○ Sheffield City Council meets its statutory duty under section 13 & 14 of the Education Act 1996, every local authority has a statutory duty to provide sufficient school places for all pupils in its area ○ Sheffield pupils can access local school places ○ Additional places are to be offered from September 2023 <p>When will the project be completed?</p> <ul style="list-style-type: none"> ● Additional places are to be offered from September 2023 | | | | | | | |
| | Funding Source | Funded from a combination of DfE Basic Need Allocation and Corporate Investment Funding | Amount | £ 176k <u>£ 5,324k</u> £ 5,500k Total | Status | DfE Basic Need Funding received | Approved | People: Capital and Growth Programme Group 15.02.22 |
| | 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. Principal contractor by mini competition via the YORbuild framework. iii. Surveys by competitive quotes. iv. Supply of ICT equipment and furniture by call-off from existing corporate contracts (in the first instance), v. Authority Notice of Change via the School's PFI provider. | | | | | | |
| Variations and reasons for change | | | | | | | | |
| None | | | | | | | | |
| H | Essential compliance and maintenance | | | | | | | |

| | | |
|----------|---|------|
| | New additions | |
| Page 760 | <p>Abbeydale Dam Leaks and Carr Forge Dam Leaks - (joint procurement)</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"> ○ It has been noticed over recent months that the leaks from both the dams at Abbeydale Industrial Hamlet and Carr Forge have had an increased flow rate and are possibly entering a more serious phase. ○ As a result, the Capital Delivery Service (CDS) has been in contact with Arup Engineering and arranged a visual inspection by a Reservoir Panel Engineer, who subsequently confirmed that 'Close monitoring of the leakage should be undertaken weekly whilst a solution is implemented. Emergency draw-down of the reservoirs should be considered if the leakage rate increases or the flow becomes turbid'. ○ The next step would be to appoint on a 2-Stage basis, initially carrying out intrusive investigations to define the leakage mechanisms and identify potential solutions, followed by on-site construction repairs. ○ The scope will consider the cost of initial investigations by CDS and Arup into the leakage at both dams, and also advise on the potential cost of repair solutions. • Why do we need to address it now? <ul style="list-style-type: none"> ○ If allowed to escalate the cost of repair, in both situations, will increase <p>Note – the £600k covers £100k CDS and consultant’s fees for the feasibility and identifies the worst-case repair solution based on both dams at £500k works cost. A Final Business Case will be submitted on receipt of final costs from the appointed contractor. Initially, the budgeted costs will be apportioned equally between the two sites, but these will be split by site more accurately once the required contractor works costs are finalised.</p> <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> ○ Carry out initial investigations and appoint Panel Engineer. ○ Appoint on a 2-Stage basis to carry out intrusive investigations and provide design solutions. ○ Carry out construction works to repair the current leaks. <p>What are the benefits?</p> <ul style="list-style-type: none"> • Outputs <ul style="list-style-type: none"> ○ Understanding, mitigation and delivery of design solution ○ Avoiding future escalating repair costs. ○ Avoiding potential collapse of the dam walls causing damage to adjacent buildings / highways. | +600 |

| | | | | | | | | | |
|--|--|---|---------------|---------------------------|---------------|--|-----------------|--|--|
| Page 761 | <ul style="list-style-type: none"> ○ Return both dams to a stable condition ● Benefits <ul style="list-style-type: none"> ○ Abbeydale Dam – Preventing damage to adjacent buildings in this popular Heritage site ○ Carr Forge Dam – Preventing potential highway damage and run-off in the direction of Beighton tip <p>When will the project be completed?</p> <p>Proposed Start on Site – initial investigations to commence as a matter of urgency, although actual construction date to be advised. Completion – to be agreed</p> | | | | | | | | |
| | Funding Source | <p>£100k Revenue Contribution already made from Minor Works.</p> <p>Note: the future additional works repair costs will have to be covered from the Emergency Works element of the £8.6m Corporate Funding for Essential compliance</p> | Amount | <p>£100k</p> <p>£500k</p> | Status | <p>Revenue Contribution Received</p> <p>Part of approved allocation for Essential compliance works</p> | Approved | <p>Essential Compliance Board 17.02.22</p> | |
| | 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. Principal contractor by closed competitive tender procedure.</p> | | | | | | | |
| Variations and reasons for change | | | | | | | | | |
| <p>Tinsley Cemetery Lodge</p> <p>Scheme description</p> <ul style="list-style-type: none"> ● The property comprises a Grade II listed Victorian cemetery lodge building which is suffering the effects of historic and ongoing water ingress. This needs to be resolved to prevent further deterioration. ● The work will restore the external envelope of Tinsley Park Cemetery Lodge to a weathertight state and to resolve areas of defective internal building fabric following historic and continual water ingress. The objectives are: <ul style="list-style-type: none"> ○ Undertake works to the external fabric to make it weather tight ○ To strip out / back any internal finishes contaminated with either mould or rot in order to prevent further spread / deterioration | | | | | | | | +45 | |

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|----------|---|--|--|
| | <ul style="list-style-type: none"> ○ To drain down all internal pipework and cap boiler and turn off water supply at stop tap ○ To disconnect Gas Services; Electric to be left connected to ensure security alarm remains operational <p>What has changed?</p> <ul style="list-style-type: none"> ● Following a tender exercise, the contract sum has returned a £49k higher delivery cost which, mitigated by a small reduction in contingency, has resulted in a net overall project funding requirement for an additional £45k. ● Funding increase required to award the contract to T H Michaels Ltd and issue a letter of acceptance. <p>Variation type: -</p> <ul style="list-style-type: none"> ● Budget increase: +£45k cost increase following contract tender exercise. | | |
| | Funding | Already fully funded from a Revenue contribution to capital expenditure from the Minor Works Revenue budget. | |
| | Procurement | - | |
| Page 762 | Heart of the City II | | |
| | New additions | | |
| | None | | |
| | Variations and reasons for change | | |
| None | | | |