

	Priority / Scheme Name / Variation Type	Value £	Procurement
A	<b>Economic growth</b>		
	New additions		
	<p><b>Knowledge Gateway (Full scheme inclusion following feasibility)</b></p> <p>The strategic rationale for the Knowledge Gateway is to unlock and connect key development sites in order to generate additional economic growth. The corridor which links the Cultural Industries Quarter, Hallam’s Central Campus, the Digital Campus and the emerging innovation zone of Castlegate, currently under performs in terms of new investment, jobs and the numbers of students given its potential.</p> <p>Working with the support and funding from Sheffield Hallam University and the other key partners this project aims to:</p> <ul style="list-style-type: none"> <li>- Encourage new investments and jobs. This project will act as a catalyst for new regeneration opportunities in the Creative and Digital Industries sector, a key growth sector as identified in the Strategic Economic Plan, especially around Paternoster Row, Brown St and Sidney St.</li> <li>- Address strategic and site specific issues such as improved walking and cycling routes, disabled access issues at Site Gallery; interface between The Showroom and Paternoster Row; and the domination of buses and taxis at Fitzalan Square, which currently undermine inward investment.</li> <li>- Make the area more attractive, feel and be safer, thereby increasing footfall and ultimately bringing new investment, jobs, footfall, student numbers and economic growth</li> <li>- Create a series of high quality useable public spaces, linking all the above sites and areas to bring about a step change in the perception of this area, consolidating its existing educational and cultural role.</li> </ul>	4,657k	Amey under Schedule 7 of Highway PFI Contract as per previous approval given by Cabinet 17 <sup>th</sup> January 2018

<ul style="list-style-type: none"> <li>- Provide a much enhanced environment will improve chances of securing occupiers, with a positive knock on effect in further economic regeneration</li> <li>- Increase levels of business rates by bringing currently vacant sites into office or commercial uses</li> </ul> <p><b>FUNDING</b> The total cost of the capital expenditure is now expected to be £5,433 which is to be funded by:</p> <ul style="list-style-type: none"> <li>• SCRIF - £4,115k</li> <li>• Section 106 Developer Contributions - £595k</li> <li>• Contribution from Hallam University - £400k</li> <li>• Capital Receipts - £333k</li> </ul> <p>A development budget of 443k has been cash flowed from the New Homes Bonus and will now be reclaimed from SCRIF, the Capital receipt element for the purchase of Esperanto Place is also approved therefore the total increase in budget required is £4,657k.</p> <p><b>RISKS</b></p> <p>The budget includes a general project contingency of £300k.</p> <p>While the majority of costs are known and subject to an “all risk” price from Amey there remains the following risks:</p> <ul style="list-style-type: none"> <li>- <b>Demolition of Esperanto Place</b> - £135k is budgeted for this which includes and allowance for asbestos but until possession of buildings is gained full extent of this will not be known.</li> <li>- <b>New Steps at Esperanto Place</b> – £79k estimated price but dependent on potential discoveries once demolition has taken place.</li> <li>- <b>General Statutory Undertakings ( i.e diversions to water / BT etc.)</b> - £320k is budgeted for these but are not part of “all risk” prices. This is a shared risk with Amey.</li> <li>- <b>Works to Howard Street Crossing</b> – £50k estimated for these works</li> </ul>		
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	<p>- <b>Works to support Citywide 20mph zone</b> - £25k estimated but final design to be agreed.</p> <p>The project risk contingency is equivalent to an allowance for a 50% increase in the overall cost of the identified risk items.</p> <p>Some of the project outputs will be delivered by the Showroom and Site gallery through works to their own sites. Grants will be made to these bodies to support these works. Details of these are included in Appendix 2 (below).</p>		
Variations			
	<p><b>Tinsley Art Project (M1 Gateway) (Slippage – Re-profile)</b></p> <p>Slippage of £178K was reported in December 2017 to re-profile the project in line with the current scope of works. The full extent of the change of scope was subsequently reported to Economic Growth Programme Group 13<sup>th</sup> February 2018 and was approved for feasibility, designs, and site investigation to continue on that basis.</p> <p>Costs to the end of March18 are now known and involve further slippage of £40K.</p> <p>Total Approved Budget £565K</p> <p>Previous Spend £88K + 17/18 Budget £150K + 18/19 Budget £327K</p> <p>Slippage 17/18 to 18/19: £40K</p> <p>Previous Spend £88K + 17/18 Budget £109K + 18/19 Budget £367K</p> <p>Funded by Eon Contributions and S106.</p>	<p>- 40K to 17/18 +40k 18/19</p>	<p>N/A</p>
<b>B</b>	<b>Transport</b>		
New additions			
	<p><b>Public Rights of Way 2018-19</b></p> <p>The Council has a statutory responsibility for the maintenance and improvement of an extensive public rights of way (PROW) network. PROWs</p>	<p>128k</p>	<p>A minimum of 3 competitive quotes from local suppliers</p>

	<p>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.</p> <p>This project will deliver improvements to 8 PROWs across the city ranging from £8k to £23k per intervention</p> <p>Schemes have been prioritised using a combination of the following criteria:</p> <ul style="list-style-type: none"> <li>• Levels of use the path receives</li> <li>• Number of complaints/requests for improvement received</li> <li>• Strategic importance of the path in terms of how well it links residential areas and community facilities (in urban areas) or places of interest (in rural areas)</li> <li>• How significantly ongoing maintenance costs could be reduced by capital investment</li> </ul> <p>The scheme will be funded by:</p> <p>Local Transport Plan - £40k Camera Enforcement Income - £40k Sustainable transport Access Fund - £48k</p>		for each site.
	Variations		
	None		
<b>C</b>	<b>Quality of life</b>		
	New additions		
	None		
	Variations		
	None		

<b>D</b>	<b>Green and open spaces</b>		
	New additions		
	None		
	Variations		
	None		
<b>E</b>	<b>Housing growth</b>		
	New additions		
	None		
	Variations		
	<p><b>Asset Enhancement Potential Housing Sites (Budget Increase)</b></p> <p>Approval is sought for a further £300k and authority to commission further work on 6 priority sites which have been identified as having the development potential to deliver up to 4600 dwellings. The proposal supports the Corporate Plan priority to build new homes as it contributes to securing the development potential of the sites.</p> <p>If the development potential is secured and the sites are subsequently developed for 4600 dwellings, there will be financial benefits to the Council including new Council Tax revenue of up to £6.5m pa - thus supporting the objective of being a more financially self-sufficient Council.</p> <p>The investment in the sites makes them more attractive to developers contributing to both the economic and growth ambitions of the city. Whilst there is a risk that some of the work could prove abortive, it is</p>	+ 300k	Services will be procured through the YORconsult framework or Capital Delivery Partner Framework if required due to the ending of the current YORconsult framework at the end of April.

	highly unlikely that the development potential of all 6 sites would be lost.		
<b>F</b>	<b>Housing investment</b>		
	New additions		
	None		
	Variations		
	None	N/A	
<b>G</b>	<b>People – capital and growth</b>		
	New additions		
	None		
	Variations		
	<p><b>Silverdale Temporary Expansion (Budget Increase)</b></p> <p>Following the cancellation of the permanent expansion scheme at the Silverdale site, an extension to the mobile solution to allow the continuation of the temporary 2 form expansion is required. This will allow the additional cohort to continue through to completion of year 11 in 2021.</p> <p>Funded via Basic Need Capital.</p>	£73k	Via Academy PFI Contractor
<b>H</b>	<b>Essential compliance and maintenance</b>		
	New additions		
	None		

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	Variations		
	None		

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