

Scheme name /summary description		Value £'000
A	Economic growth	
	New additions	
	None	
	Variations and reasons for change	
	None	
B	Transport	
Page 81	New additions	
	<p>Midland Station Congestion</p> <p>Why do we need the project?</p> <p>There is an ongoing traffic issue at Sheffield Midland station, particularly prevalent Friday to Sunday evenings resulting in congestion on the ring road and is affecting the wider network. This problem will increase as rail capacity and patronage increases.</p> <p>This congestion impacts both taxi and private vehicles trying to access the station and pass through on the ring road. This is a particular issue for taxis as it increases journey and wait times resulting in a poor service for customers. The congestion issue also impacts on pedestrian safety as the backlog of vehicles makes sighting for crossing roads poor.</p> <p>The Council runs an annual taxi rank programme, which makes improvements to existing ranks and creates new ranks in response to requests from taxi drivers and companies. Midland station has been identified as a priority.</p> <p>How are we going to achieve it?</p> <p>A feasibility study will be undertaken using in house resources to develop a scheme and carry out option appraisals at a cost of £23k funded by Local Transport Plan (LTP).</p> <p>What are the benefits?</p> <ul style="list-style-type: none"> • Increased public safety • Improved air quality • Reduced congestion and improved journey times 	+23

<ul style="list-style-type: none"> Benefit the wider road network surrounding the station <p>When will the project be completed? The feasibility will be completed by July 2019</p>								
Funding Source	Local Transport Plan (LTP)	Amount	23k	Status	Ring fenced for Transport Schemes	Approved		
Procurement		Concept design and options appraisal will be undertaken in-house.						
Page 82	<p>Transforming Cities Fund [TCF] Tranche 2 Feasibilities</p> <p>Why do we need the project? The provision of a strong cycling and walking network is a key part of the transport strategy.</p> <p>A funding opportunity has arisen through the Transforming Cities Fund [TCF] to make a bid for £60m for Sheffield City Council (SCC) (£200m across the City Region) to invest in schemes which promote active travel (cycling and walking). In February 2019, Cabinet approved £100k for TCF phase 1 feasibilities and approval is now being sought for phase 2 feasibilities for £200k funded from Local Transport Plan.</p> <p>As part of this bid, SCC will be responsible for the development of a number of schemes across 5 key corridors: Nether Edge Wedge, City Centre Transport Box, AMID, Upper Don Valley and Lower Don Valley.</p> <p>The projects that will be delivered by this funding align to the SCC transport strategy and the wider City Region strategy, providing a strong cycling and walking network across the city will support the shift to active travel modes helping to reduce congestion on the roads, improve health and wellbeing of people, create cost effective transport options and support the creation of an attractive environment for developers, businesses and residents.</p> <p>How are we going to achieve it? A feasibility study will be undertaken to develop projects which align to the 5 key corridors for inclusion in the bid.</p> <p>The study will include: modelling, traffic counts, design, costings, VFM analysis, use of DfT assurance frameworks, cost benefit analysis, procurement strategy, risk register, governance regime, and consultation.</p> <p>What are the benefits?</p> <ul style="list-style-type: none"> Reduced congestion on the network Improved health and wellbeing of people in Sheffield Creation of attractive environment for investors / developers / residents <p>Failure to take advantage of this opportunity will delay delivery of the strategy.</p>							+200

<p>When will the project be completed? The feasibility will be complete by November 2019</p>								
Funding Source	Local Transport Plan	Amount	200k	Status	Ring fenced for Transport Schemes	Approved		
Procurement		<p>i. Schemes design and bid submission will be undertaken in-house. ii. Feasibility works via the Capital Delivery Service Partner corporate contract.</p>						
Variations and reasons for change								
Page 83	<p>Double Yellow Lines 19-20 Scheme description The Council receives a large number of requests for parking restrictions (yellow lines) via email, letter and phone. The lack of parking restrictions in certain areas causes road safety and access issues, including an inability for emergency services to access properties. This project is a rolling programme to introduce parking restrictions at locations where there is a need.</p> <p>What has changed? The programme of works for 2019-20 has been identified in the following areas at a cost of £70k Capital and £20k Commuted sum, fully funded from Local Transport Plan (LTP).</p> <ul style="list-style-type: none"> • Albion St / Martin Street • Cross Smithfield / Allen Street • Willow Drive / Handsworth Road • Medlock Drive / Orgreave Lane • Riverdale Road • Cavendish Court • Carter Hall Lane • Carter Hall Road / Charnock Grove / Charnock Dale Road • Norfolk Park Road • Orgreave Road • Orgreave Close • Orgreave Drive • Sevenairs Road • Town End Road • Saxon Road • City Centre Pavement Parking 							+70

	<p>Variation type: -</p> <ul style="list-style-type: none"> [budget increase] 	
	<p>Funding Local Transport Plan (LTP)</p>	
	<p>Procurement</p> <p>i. Design, scheme prioritisation and TROs will be undertaken in-house.</p> <p>ii. Delivery of works to be undertaken by Amey Hallam Highways under Schedule 7 of our existing Streets Ahead contract.</p>	
<p>Page 84</p>	<p>Langsett / Forbes Road</p> <p>Scheme description</p> <p>This project links into the Accident Savings Programme, which forms part of the Council's Citywide Accident Saving Programme which is a citywide strategy to reduce actual (and the perception of) road traffic collisions, particularly focused on reducing killed and seriously injured (KSIs) casualties by implementing road safety engineering schemes at sites with the highest injury collision rates in the City.</p> <p>What has changed?</p> <p>There has been an issue with pedestrian safety when crossing Langsett Road at the pedestrian crossing close to Forbes Road.</p> <p>The proposed works are to remove the central area mid-crossing which is used as a pedestrian standing area, and create the impression of a single crossing across the tram and road.</p> <p>The works are scheduled for May / June 2019/20 to coincide with tram track works. The full cost of the scheme is estimated at £106k.</p> <p>The programme budget is to be increased by £46.4k to enable delivery of the works funded by Local Transport plan.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> [budget increase] <p>Funding Local Transport Plan</p> <p>Procurement Detailed design and construction to undertaken by Amey Hallam Highways under Schedule 7 of our existing Streets Ahead contract.</p>	<p>2018-19 +£0.4</p> <p>2019-20 +£46</p>
	<p>92918 Banner Cross parking</p> <p>Scheme description</p> <p>This project was previously approved to deal with high demands on the available parking spaces in the Banner Cross area, on Ecclesall Rd. This is a</p>	<p>2018-19 -£27</p> <p>2019-20</p>

Page 85	<p>thriving local shopping area and houses a number of businesses and parking is currently not allowed on Ecclesall Road during morning and evening peak hours as the area is covered by peak hour bus lanes.</p> <p>Local businesses approached their Ward Councillors requesting a parking scheme be introduced during the inter-peak period in order to promote better turnover of the available parking spaces, as parking availability is very limited due to the length of current stays. Businesses felt that lack of parking availability is affecting their trade.</p> <p>What has changed?</p> <p>To progress and implement a 29 space pay and display parking scheme in the area.</p> <p>This project will fund the design and implementation of the scheme at an overall cost (including prior year spend) of £23.4k and the installation and maintenance of the parking meters (£15k) will be undertaken by Parking Services. There will be an overall budget reduction (based on the current approved budget) of £-16.6k.</p> <p>The estimated commuted sum value is £3k.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> • [budget decrease / slippage] 		+£11k
	Funding	Local transport Plan	
	Procurement	<ul style="list-style-type: none"> i. Supply of P&D machines by Parkeon via direct call-off from the ESPO framework. ii. Installation of P&D machine, signage and poles by Amey Hallam Highways under Schedule 7 of the Streets Ahead PFI. iii. P&D maintenance by SCC Parking Services. 	
<p>93078 Carter Knowle Road Pedestrian Enhancements</p> <p>Scheme description</p> <p>This project is an element of the Council’s overall objective of increasing active travel, focusing on minor adaptations to improve accessibility and road safety of pedestrians.</p> <p>What has changed?</p> <p>Following the approval and completion of a feasibility study, recommendations have been made to provide two enhanced crossing points on Carter Knowle and Langdale Road where accidents have occurred. There is heavy traffic in this area at certain periods in the day and it has a significant footfall of children and young people.</p> <p>Detailed design works and construction will be undertaken in 2019-20 at an estimated cost of £103k, which will be funded from Local Transport Plan.</p> <p>Variation type: -</p>		+103	

	<ul style="list-style-type: none"> [budget increase] 					
Page 86	<table border="1"> <tr> <td data-bbox="152 434 304 497">Funding</td> <td data-bbox="304 434 1962 497">Local Transport Plan</td> </tr> </table>	Funding	Local Transport Plan			
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<p>Leighton Road Crossing Point</p> <p>Scheme description</p> <p>This project is an element of the Council’s overall objective of increasing active travel, focusing on minor adaptations to improve accessibility and road safety of pedestrians.</p> <p>What has changed?</p> <p>Following the approval and completion of a feasibility study, recommendations have been made to provide an enhanced crossing point on Leighton Road. There have been 3 accidents at this location in the last 5 years and the intended works will provide road narrowing and speed cushions with the intention to slow the road at the location where most pedestrians cross.</p> <p>Detailed design works and construction will be undertaken in 2019-20 at an estimated cost of £83k, which will be funded from Local Transport Plan. The commuted sum is estimated at £2k</p> <p>Variation type: -</p> <ul style="list-style-type: none"> [budget increase] 	+83					
	<table border="1"> <tr> <td data-bbox="152 1129 304 1193">Funding</td> <td data-bbox="304 1129 1962 1193">Local Transport Plan</td> </tr> <tr> <td data-bbox="152 1193 533 1453">Procurement</td> <td data-bbox="533 1193 1962 1453">Detailed design and construction to undertaken by Amey Hallam Highways under Schedule 7 of our existing Streets Ahead contract.</td> </tr> </table>	Funding	Local Transport Plan	Procurement	Detailed design and construction to undertaken by Amey Hallam Highways under Schedule 7 of our existing Streets Ahead contract.	
Funding	Local Transport Plan					
Procurement	Detailed design and construction to undertaken by Amey Hallam Highways under Schedule 7 of our existing Streets Ahead contract.					
	<p>City Centre 20 MPH</p> <p>Scheme description</p> <p>In March 2012, the Council Highways Committee approved the ‘Sheffield 20 mph Speed Limit Strategy’ with the long-term objective to establish 20 mph as the maximum speed in appropriate residential areas of Sheffield and the City Centre. Since 2012, 24 sign-only 20 MPH speed limit area have been implemented.</p> <p>The City Centre 20 mph project is to introduce a 20mph speed limit in the City Centre and is planned to be delivered in 4 phases. Phase 1 has been delivered in 2018-19 and phases 2 and 3 have been designed. Phase 4 is planned to follow subject to funding.</p>	2018-19 -38 2019-20 +99				

Page 87	<p>What has changed?</p> <p>Construction of phases 2 and 3 is now scheduled for 2019-20. Phase 2 covers an area around Shalesmoor and Kelham Island and phase 3 covers an area between Arundel Gate and Sheffield train station.</p> <p>The overall cost of phases 1 to 3 is £304k (phase 1 £161k, phase 2 £87k, phase 3 £56k) with the estimated commuted sum estimated at £111k. The scheme is fully funded from Local Transport Plan (LTP).</p> <p>The overall approved budget will be increased by £61k (reduction in 2018-19 of £-38k and increase in 2019-20 of £99k) to enable delivery of phases 2 and 3.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> [budget increase/slippage] 		
	<p>Funding</p>	Local Transport Plan	
	<p>Procurement</p>	Detailed design and construction to undertaken by Amey Hallam Highways under Schedule 7 of our existing Streets Ahead contract.	
Quality of life			
New additions			
<p>General Cemetery Phase 2</p> <p>Why do we need the project?</p> <p>In June 2018, SCC was successful in securing a Heritage Lottery Fund (HLF) grant offer towards the Sheffield General Cemetery (SGC) project. In addition, HLF have conditioned a requirement that SCC make improvements within the Anglican Chapel lease area the cost of which is ineligible for HLF grant funding and must be funded by SCC.</p> <p><i>Problem to address:</i></p> <ul style="list-style-type: none"> Health & Safety / repair liability: The value of capital repair work required to address just the high risk repairs needed is estimated at £536K. This does not included fees for procurement, project management, specialist experts to design and specify work to RIBA 4 and fees associated with discharging planning / Listed Building consents. Statutory obligation: The site is of national historic importance and is Grade II* on the Historic England Register of Parks and Gardens), as such SCC has a statutory duty to appropriately manage and maintain the property. The poor / declining condition of the site and inappropriate management / maintenance has resulted in the site being on the HE 'Heritage at Risk' register for many years. The site is also on the SCC Asset risk Register as a result of H&S issues relating to structures. Open space deficit in the area: The area has a recognised open space deficit and this is the largest park within the Sharrow catchment. 		+3,881	

However it is not currently fit for purpose and as a result is under-used.

Why do we need to address it now?

The HLF grant offers a unique opportunity to secure the scale of funding that is required to make the step-change needed at SGC to address the problems

Implications of not addressing it now:

- The repair liability will remain with SCC (circa. £536k > £2.6m)
- SCC will incur costs relating high risk repair and management.
- Likely that access will be further restricted / potential site closures
- Further reduction of public open space within an area with a recognised deficit
- The Non-Conformist Chapel and Gatehouse likely to be returned to SCC for management

How are we going to achieve it?

Accept the HLF grant offer and deliver the Round 2 project designed to address structural / infrastructure repair, conserve and interpret the heritage, create a safe and more accessible public park, increase community use, engage with and provide for target audiences and to deliver improved governance, management and maintenance.

The Capital Project will be led by Capital Delivery Service; the Procurement Strategy explains the resources that will be procured to deliver the project.

The Activity Project will be led by the Parks & Countryside Service who will allocate an existing Project Officer to manage delivery supported by the existing Programme Manager (Parks Development) and with regular reporting to the Project Manager.

What are the benefits?

Objectives:

- Deliver the Capital and Activity Project to HLF approved purposes and grant offer terms
- Halt the decline and conserve key features and infrastructure.
- Make the park more accessible and welcoming for people to use.
- Engage people with the sites heritage and make the stories come alive - communicate the heritage to a wider and more diverse audience.
- Protect the natural habitat (LNR) and provide opportunities to enhance bio-diversity
- Make a positive contribute towards health & wellbeing via Activity Project initiatives
- Remove the site from Historic England’s Heritage at ‘Heritage At Risk’ register
- Provide a whole-site governance structure.
- Engage with target audiences to cater for and attract a more diverse audience
- Improve whole-site governance and management and produce a whole-site 10 year Management and Maintenance Plan
- Improve the landscape round the Anglican Chapel (not grant funded)

Outputs:

- Repair Egyptian Gateway, Catacombs, boundary/internal walls, Dissenters Wall, railings, staircases and key monuments/memorials.

- Woodland management works.
- Enhance existing entrances and key hub areas. Reinstate predominant defunct pedestrian entrance. Create new viewing/seating areas. Install electricity supply point to facilitate concessions/activities.
- Adjust footpath gradients/cross-falls and resurface. Introduce stepped ramps, handrails, rest areas, four blue badge parking spaces and racks for 10 cycles. Install lighting to one principal footpath and key monuments/trees. Install orientation signage.
- Engage priority underrepresented groups as identified through the extensive Development work.
- Reinterpret through publications, trails, panels, site map and web material.
- Deliver extensive volunteering, training and activity programmes in partnership with Sheffield General Cemetery Trust.
- Implement new marketing/communications plan and rebrand. Work closely with HLF in respect of public/media relations
- Thin vegetation, supplement woodland planting and plant species rich meadow and amenity planting.
- Before the project completes and the final HLF payment is made, submit a comprehensive Business Plan and fully updated 10 year Management and Maintenance Plan to HLF's satisfaction.

Benefits:

- Priority repair and condition issues will be addressed resulting in the site being removed from the SCC Asset Risk register and the Historic England Risk Register
- Provision of a fit for purposes public park that is able to meet the future public need
- Improved and sustained Management & Maintenance

When will the project be completed?

July 2023

Project Costs:

2019/20 Fees, Lead Consultant, Surveys, Activities* £267K
 2020/21 Fees, Lead Consultant, Project Staff, Construction, Activities £1,513K
 2021/22 Fees, Lead Consultant, Project Staff, Construction, Activities £1,571K
 2022/23 Fees, Project Staff, Construction, Activities £530K
 TOTAL £3,881K

N.B. These costs include an overall contingency of £164K built up specifically for a number of headings within the cost plan (e.g. for complex conservation work and work around buried remains). This is line with the HLF funding.

*Activities cover costs such as training, interpretation, marketing, travel, and evaluation, all which are in line with the HLF funding.

Funding

See 'Grants for acceptance' section re: HLF funding

S106 funding is made up of £50K already Cabinet approved to be used at General Cemetery from the S106 Parks Programme, and £41K from agreement 1338 that has to be used in the General Cemetery area.

	Funding Source	HLF RCC Place RCC Parks S106 CIF	Amount	£3,098K £292K £56K £91K £344K	Status	Funding Agreement finalised To be transferred to Capital To be transferred to Capital Available Allocated	Approved	See Appendix 2 Yes by PLT Yes by Lisa Firth Yes by Cabinet/PLT* Yes at IBC
	Procurement	Procurement of Lead Consultant via OJEU restricted procedure.						
Variations and reasons for change								
Page 90	None							
	Green and open spaces							
	New additions							
	<p>Bannerdale Green Space Phase 1 Infrastructure Improvements</p> <p>Why do we need the project?</p> <p><i>Problem trying to address:</i> The Bannerdale site is a large, diverse Council owned green space close to the South West of the city centre which serves a variety of communities. The site has undergone extensive change recently with the building of the Avant Homes site to the south of Spring Wood, the building of the new Mercia Secondary School, and currently the building of the new Barratt's Housing Development. Due to these drastic changes within the site and on its boundaries the usage of the green space is changing and increasing. This project has been designed to deal with and address these changes.</p> <p>The site currently suffers from a number of problems which inhibit use;</p> <ul style="list-style-type: none"> ○ Poor access, site circulation and connections ○ Lack of visibility ○ Poor quality sports facilities ○ No formal play facilities ○ Lack of signage and interpretation ○ Underuse 							+84

With the available S106 it has been decided with local support to progress with basic site infrastructure improvements to enhance access and make the site feel welcoming and safe to use.

Why we need to address it now:

Consultation has taken place with the Stakeholder Group throughout 2018, and there is now a level of expectation within the community to deliver on some of the improvements agreed and identified. The business case covers the delivery of several elements that are a priority for the service, stakeholders, and the local community and which capital funding is available for

The implications of not doing it now:

Consultation with the stakeholders has shown support for our improvement priorities and so there is an expectation that improvements will be made to the site.. It is important that stakeholders begin to see some improvement to and protection of the remaining areas of green space.

Failure in delivering improvements will not address any of the current issues on the site and potentially result in a further deterioration of the parks infrastructure and facilities. This would impact on the ability to sustain the Sheffield Standard of the site and have a negative impact on the new school and housing developments in the area.

How are we going to achieve it?

The improvement works will fall into the following categories:

- Parkland Path: to include tarmac paths and Park benches at strategic points
- Woodland Path: a crushed brick path running through Spring Wood and woodland benches at key points. The path will run past some archaeological features (Q Barrows) which we would like to highlight through interpretive signage
- Entrance Improvements: to include the standard green Parks signs, a new vehicle gate with pedestrian access for the entrance point of Springfield Avenue, and a dual use dog/litter bin.
- New site furniture will fall under the above 3 categories

What are the benefits?

Objectives:

Improve accessibility & connectivity by

- Improving site entrances & path network

Make the site feel safer and more welcoming

- Improving signage, interpretation and seating
- New vehicle gate to prevent unwanted vehicle access to football pitches

Improve and maintain site quality

- Delivering the above improvements

Outputs:

- 6 new signs, 3 new benches
- New vehicle gate with pedestrian access

- Approx. 500m tarmac footpath
- Approx. 500m of woodland no dig footpaths with crushed brick surface

Benefits:

- Site quality improved – an increase in the Sheffield Standard score for the site
- Increased site usage by local community and green space users, due to better access and a safe feel to the site

When will the project be completed?

31.11.19 - Woodland path improvements can't be delivered after the end of August - bird nesting season.

Costs 19/20:

Woodland Paths	£17.3K
Park Tarmac Path	£50.0K
Signage / Furniture	£3.5K
Entrance Improvements	£2.0K
Contingency 5%	£3.6K
Fees	£7.6K
TOTAL	£84.0K

N.B. If any of the 5% contingency isn't required it will be used for further site improvements which contribute to the objectives listed in the business case, such as; play, woodland, entrance & accessibility or paths & connectivity improvements.

Funding Source	S106	Amount	£84.0K	Status	S106 Parks Programme	Approved	June17
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Procurement	<ul style="list-style-type: none"> i. Tarmac resurfacing by direct call off from the Non-Highways Resurfacing Measured Term Contract. ii. Materials for path works and entrance improvements by competitive quotes. iii. Supply and installation of signage and furniture by competitive quotes. iv. In-house Ranger Service will work with volunteers to construct the woodland path.
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Variations and reasons for change

Parks Section 106 (S106) Block Allocation Programme

Scheme description

Holds the S106 funding approved by Cabinet for a programme of works on 'Green and Open Spaces' by the Parks and Countryside Service.

-134.1

Page 93	<p>What has changed? Funds held for works at the former Bannerdale Site of £84.0K needs drawing down to the project following the approval of the Outline Business Case at Green and Open Spaces PG on 21st March 2019 (see above). Also funds held for works at Sheffield General Cemetery of £50K needs drawing down to the project following the approval of the Outline Business Case at Quality of Life PG on 19th March 2019 (see above)</p> <p>Variation type: Re-profile as funds already part of the Capital Programme now being allocated to specific projects</p> <p>Budget: Current Total Budget £850.6K Draw down to Bannerdale £84.0K Draw down to General Cemetery £50.1K New Total Budget £716.5K</p> <p>Therefore new budget profile going forward needs to be: 18/19 £0.0K 19/20 £564.7K 20/21 £151.8K TOTAL £716.5K</p>	
	Funding	S106
	Procurement	N/A Procurement is part of the specific projects
	E Housing growth	
New additions		
None		
Variations and reasons for change		
Funding	Remaining budget will be 30% 1-4-1 receipts + HRA	
Procurement	N/A no change to existing project	

	Funding		
	Procurement		
Page 94	<p>Council Housing Acquisitions (Homes England Funded)</p> <p>Scheme description There is an approved scheme within the capital programme to allow for the acquisition of suitable properties to increase the stock of council housing.</p> <p>What has changed? Homes England funding is available to part fund the purchase and repair/refurb of 10 properties, (5 for tenants with Learning Disabilities, and 5 general purchases). This will result in the release of £220k of SCCs own receipts from council housing sales to fund additional purchases. Due to funding restrictions the costs of these properties have to be accounted for separately to the main bulk of acquisitions</p> <p>Variation type: - Change of funding source only. Total costs of Acquisitions - £728k</p> <p>Funded By: Homes England Grant £220k (replacing 1-4-1- council housing sale receipts) Housing Revenue Account - £508k</p>		0
	Funding	£220K Homes England (for acceptance of the extension see 'Grants for acceptance') + HRA	
	Procurement	N/A	
	F	Housing investment	
	New additions		
	<p>97463 250 Barnsley Road Emergency Accommodation - <u>FEASIBILITY</u></p> <p>Why do we need the project? <i>Problem we are trying to address</i> Following a review of temporary emergency accommodation for the Homeless in 2017, a proposal to develop a new purpose built facility that will integrate provision for all customer groups with assessment as well as accommodation services has been approved by Portfolio Leadership Team. However it is anticipated that this new facility will not become available until 2021 so an interim solution is therefore required to meet current need in the city. A feasibility study is therefore required in order to determine the most cost effective solution by carrying out an options appraisal including cost, programme and procurement considerations.</p>		29

Why address it now?

The development of 250 Barnsley Road will provide temporary / interim accommodation until a new, purpose built facility is available.

Implications of not doing it now?

There will continue to be an under provision of emergency temporary accommodation until the permanent solution is in place in 2021.

How are we going to achieve it?

Refurbish and remodel 250 Barnsley Road.

What are the benefits?

Objectives:

- To provide 10–12, short term, (2-3 nights) emergency homeless places on an interim basis until the permanent solution is in place
- To provide a solution with a 3-5 year life expectancy

Outputs:

Refurbished and remodelled temporary accommodation with individual washing facilities and office accommodation at 250 Barnsley Road

Benefits:

- Provision of 10-12 short term emergency homeless places
- Interim provision of emergency homeless places until a new purpose built facility is available

When will the project be completed?

Provisionally October 2019

Costs 19/20

Professional Fees £27.5K

Surveys £1.5K

TOTAL £29K

Funding Source	HRA	Amount	£29K	Status	HRA	Approved	Hsg Inv PG: 20.02.19
Procurement	Feasibility works to be undertaken in-house by the Capital Delivery Service.						

Variations and reasons for change (please specify all that apply: budget increase / budget reduction / re-profiling / scope change / procurement)	
<p>Page 96</p> <p>Obsolete Heating</p> <p>Scheme description</p> <p>During the Decent Homes programme in 2007-2008 it was identified that many domestic heating system were obsolete and this demand was putting the programme into financial difficulties. A programme for heating replacement for which a heating strategy was developed in 2009 is still relevant as this was always a long term plan with key stages. Over the last 10 years 16,846 Priority 1 to 4 domestic heating systems have been replaced from a combination obsolete heating investment funding and the heating breakdown budget. Further systems have been replaced and although they may not be Priority 1 to 4, have broken down or are older than 15 years.</p> <p>What has changed?</p> <p>In March 2017 the contracts for replacement of obsolete heating ended. Heating breakdown work continued with Repairs and Maintenance Service during 2017 and 2018 but the main replacement Programme now needs to restart to reduce day to day gas repairs, further improve customer satisfaction, improve energy efficiency, and reduce the future risks to the HRA of large numbers of heating systems failing in any one year or short period</p> <p>New planned outputs: Groups A – 129 Full systems Group B – 776 Full Systems Group C – 503 Full Systems & 2849 Boiler only Total 4,257</p> <p>Variation type: - Scope as change in outputs, slight budget reduction, and re-profile of the remaining budget</p> <p>Costs: Fees £5K Works £7,140K Contingency £355K TOTAL £7,500K</p> <p>18/19 Current Budget £0K + £5K = £5K 19/20 Current Budget £2,200K - £407K = £1,793K 20/21 Current Budget £2,314K - £467K = £1,847K 21/22 Current Budget £1,500K + £400K = £1,900K 22/23 Current Budget £1,500K + £455K = £1,955K Total Current Budget £7,514K - £14K = £7,500K</p>	<p>-14</p> <p>18/19 +5 19/20 – 407 20/21 – 467 21/22 + 400 22/23 +455</p>

	Funding	HRA, existing budget reduced and re-profiled						
	Procurement	i. Programme delivery will be in-house by the Housing Repairs and Maintenance Service. ii. Materials for year 1 of the programme will be via the existing Repairs, Maintenance and Building Materials framework						
Page 97	Hanover Tower Block Cladding							0
	Scheme Description							
	Following the removal of the original cladding on the Hanover Tower Block (as a precaution following the Government’s test on cladding) work is now ongoing to complete the installation of the cladding, including insulation, the replacement of any damaged parts of the frame from which the cladding is suspended and any ‘making good’ required, such as resealing around windows.							
	What has changed? During the works to replace the cladding on the Hanover Tower Block, the lead contractor has discovered that the existing roofing insulation is saturated and needs to be replaced as quickly as possible to stop any further ingress and ensure the recladding programme is not disrupted. The total project budget of £3.75m has an approved contingency allowance that will cover the £100,000 cost of this emergency work without further increase to the budget.							
	Variation Type	[Scope change to allow emergency works to roof]						
	Funding	HRA for roofing element	Amount	-£100k	Status	Approved	Approved	Jul 18
	Procurement	Competitive quotes inviting a minimum of 1 local contractor to quote						
G	People – capital and growth							
	New additions							
	FIRE RISK ASSESSMENT (FRA) – EXTERNAL WORKS SCHOOLS / FRA WORKS MEASURED TERM CONTRACT SCHOOLS							0
	[Note: Procurement Strategy change only]: £115,622 to be transferred to fund external FRA works at two schools as noted below: no overall budget change. <ul style="list-style-type: none"> A new Procurement Strategy is required to reflect the new scope of works. Why do we need the project?							

- SCC commissioned Fire Risk Assessment surveys to a number of sites across the corporate estate in order to investigate compliance issues and established a programme of associated remedial works. This scheme relates to external works required at 2 of those sites, Bankwood Primary and Hunters Bar Junior Schools.
- Surveys (£2k) plus internal works required to ensure compliance have already been undertaken at both sites, with some external works finished at Bankwood (totalling £19k). This scheme will ensure that all the required external works are completed to both sites.
- Not carrying out these works would mean that certain fire escape routes at each site are not fully compliant with regulations. This would leave hazards for the school communities and create risks to the Council in terms of prosecutable offences and reputational damage as it would not be complying with its statutory responsibilities as a landlord under the Regulatory Reform (Fire Safety) Order 2005

How are we going to achieve it?

- Bankwood Primary School – construction of 4 no. linked flights of stairs and landing areas provided with balustrades, handrails and tactile paving to the landings. There will be a new gate at the junction with existing fencing to prevent unauthorised access via the stairs. These works will create a continuous safe escape route from the school building over sloping ground.
- Hunters Bar Junior School – construction of new escape stairs from basement to playground level with railings and automatic gate to be linked to fire alarm to prevent unauthorised access. Construction of 2 new stone faced walls from edge of building parallel with new staircase. Extension of existing mesh fencing to new gate – this is to protect the stairwell from unauthorised access. Making good to playground surface. These works will create a safe escape route from the basement level.

What are the benefits?

- Objectives: to complete external works following fire risk assessments
- Outputs: completion of compliance works identified through fire risk assessments.
- Benefits: improved escape routes should either building need to be evacuated at an alarm signal.

When will the project be completed?

20/09/2019

Funding Source	DfE Condition Allocation: part of already approved FRA allocation	Amount	£Nil net effect	Status	Change in Procurement Strategy only	Approved	People – Capital & Growth Board
Procurement		Single stage procurement via closed competitive tender inviting Sheffield contractors to tender					

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 99	<p>94054 Heart of The City (HOC) II Offices</p> <p>Scheme Description The council has delivered the first phase of the Heart Of The City II development which is made up of office accommodation that has been let to HSBC, above Food, Beverage and Retail units. The office accommodation is now complete.</p> <p>What has changed? In order to let one of the retail units internal re-modelling is required as the prospective tenant requires only a single storey of a double storey unit. The prospective tenant handover date is August 19 in order to allow internal fit out and opening in time for the Christmas trading period. If this date is missed than they are unlikely to open until later in 2020, which would have an impact on income for HOCII and potentially attracting other tenants into the other vacant units. Current budget figure for this work is £500k. This amount is within the allowances included in the appraisals that were approved by Cabinet in March 2018</p> <p>Variation Type Budget Increase / Procurement Strategy Variation</p>	+500

	Funding Source	Prudential Borrowing	Amount	500k	Status		Approved		
	Procurement		Delivery of retail unit modifications by rotation via the YORbuild2 framework.						