

Scheme name / summary description		Value £'000
<b>A</b>	<b>Economic growth</b>	
	New additions	
Page 77	<p><b>Kirkbridge Dyke Flood Alleviation</b></p> <p><b>Why do we need the project?</b></p> <ul style="list-style-type: none"> <li>The Sheffield Three Brooks Environmental and Flood Alleviation Scheme (FAS) is part of the wider Sheffield Flood and Water Management Capital Programme. Sheffield City Council is leading the scheme in partnership with the Environment Agency. The scheme seeks to address the risk of flooding along three watercourses in Sheffield: Jervis Lumb, Kirkbridge Dike and Car Brook. Funding has become available from the Environment Agency to address the main issues at Kirkbridge Dyke.</li> <li>Historic flood events affected Kirkbridge Dike in May 2003 and June 2007. Across the Kirkbridge Dike catchment there are between 28 and 37 residential properties considered to be at risk of flooding depending on the severity of the flood event . In addition to the residential properties, the main flood risk receptors have been identified as a mixture of residential, industrial and commercial properties at Manor Park, Greenland, Parkway Business Park and highway infrastructure at Sheffield Parkway (A57) slip road.</li> <li>Without intervention it is considered that the existing condition of the Kirkbridge Dike will deteriorate. The consequences of not taking action would cause an increasing level of flood risk over time to people, property and infrastructure in the areas surrounding Kirkbridge Dike. This is not considered a viable or acceptable option and would not meet the aspirations of the local River Don Catchment Flood Management Plan, Sheffield City Council or Environment Agency objectives, which all prescribe taking action where possible and where economically viable.</li> </ul> <p><b>How are we going to achieve it?</b></p> <p>The proposed scheme would move 20 residential properties in a socially deprived area into lower flood risk categories, and would reduce predicted flood depth at many other locations across the catchment (although without changing their flood risk categories). It would do this via targeted work to culverts, based on priority, with Grade 5s being the most urgent.</p> <p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>move 20 properties into lower risk categories</li> <li>reduces predicted flood depth at many other locations across the catchments</li> <li><b>When will the project be completed?</b></li> </ul> <p>November 2020</p>	+139

	<b>Funding Source</b>	Environment Agency Grant In Aid	<b>Amount</b>	£139,000	<b>Status</b>		<b>Approved</b>		
	<b>Procurement</b>		i. Design and construction of flood alleviation works by instruction under the existing Sheffield Watercourses contract let to NMCN Ltd.						
Variations and reasons for change									
	<b>None</b>								
<b>B</b>	<b>Transport</b>								
New additions									
<b>Page 78</b>	<b>None</b>								
	Variations and reasons for change								
	<p><b>Inner Ring Road [IRR] Southern Study</b></p> <p><b>Scheme description</b></p> <p>The Inner Ring Road (IRR) is historically the busiest section of the Sheffield highway network.</p> <p>This scheme was originally approved to undertake a study and complete the tasks necessary to identify options for improving the southern part of the Inner Ring Road, to improve capacity and resilience, expedite public transport and reduce severance in a manner consistent with the draft Transport Strategy.</p> <p><b>What has changed?</b></p> <p>Due to changes in traffic movements as a result of Covid, the subsequent impact on the Clean Air Zone [CAZ] and the planned Transforming Cities Fund [TCF] programme these schemes have been put on hold. Once the full impact of Covid and TCF is understood the schemes will be reviewed and restarted.</p> <p>As a result, the 2020-21 Local Transport Plan budget of £62k has been removed from this year's Capital Program.</p> <p><b>Variation type: -</b></p>								-62

	<ul style="list-style-type: none"> <li>[budget decrease]</li> </ul>			
	<table border="1"> <tr> <td><b>Funding</b></td> <td>Local Transport Plan</td> </tr> </table>	<b>Funding</b>	Local Transport Plan	
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<b>Procurement</b>	N / A			
Page 79	<p><b>Inner Ring Road Western Study</b></p> <p><b>Scheme description</b></p> <p>The Inner Ring Road (IRR) is historically the busiest section of the Sheffield highway network.</p> <p>This scheme was originally approved to undertake a study and gather evidence to demonstrate current conditions and collate information regarding all current and future developments affecting the ring road. The overall objective was to prepare and deliver a number of small to medium schemes that will improve flow, capacity and journey times for all traffic on the Western IRR</p> <p><b>What has changed?</b></p> <p>Due to changes in traffic movements as a result of Covid, the subsequent impact on the Clean Air Zone [CAZ] and the planned Transforming Cities Fund [TCF] programme these schemes have been put on hold. Once the full impact of Covid and TCF is understood the schemes will be reviewed and restarted.</p> <p>As a result, the 2020-21 Local Transport Plan budget of £31.5k has been removed from this year's Capital Program.</p> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>[budget decrease]</li> </ul>	-31.5		
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<b>Procurement</b>	N / A			
	<p><b>Double Yellow Lines</b></p> <p><b>Scheme description</b></p> <p>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><b>What has changed?</b></p> <p>The programme of works for 2020-21 has been identified in the following areas at a cost of £50k Capital and £10k Commuted sum, fully funded from Local Transport Plan (LTP).</p>	+50		

	<ul style="list-style-type: none"> <li>• Cavendish Court</li> <li>• Graham Road (two locations)</li> <li>• Norton Lane at Little Norton Lane</li> <li>• Riverdale Road (four locations)</li> <li>• Surbiton Street (five locations)</li> </ul> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>• [budget increase]</li> </ul>	
	<p><b>Funding</b> Local Transport Plan</p>	
	<p><b>Procurement</b></p> <ul style="list-style-type: none"> <li>i. Design and TROs undertaken in-house.</li> <li>ii. Signing and lining by Amey Hallam Highways under Schedule 7 of the Streets Ahead PFI.</li> </ul>	
Page 80	<p><b>Quality of life</b></p>	
	<p>New additions</p>	
	<p>None</p>	
<p>Variations and reasons for change</p>		
	<p><b>New Cremators City Road</b></p> <p><b>Scheme description</b> The project is for total replacement of the crematorium equipment, including cremators, mercury abatement equipment, filtration plant including blast coolers. The scheme also comprises a small modular extension to form a new office space, minor changes to the layout of the crematorium building to enable more effective operations within the building, refurbishment to affected areas of the existing building. etc.</p> <p><b>What has changed?</b> Due to the Covid19 lockdown the scheme was put on hold. A recent review of Covid19 information has been completed and the scheme will not now commence before spring next year. Most of the budget therefore needs slipping into 2021/22, apart from some fees regarding the proposed tender route and hold early client meetings after Christmas 20. The budget in 2021/22 will be profiled in March22 until a programme is agreed</p> <p><b>Variation type:</b> Slippage</p> <p><b>Budget</b> Current 20/21 Budget £2,409.9K - £2,407.2K = £2.7K</p>	<p>20/21 -2,407 21/22 +2,407</p>

	<p>Current 21/22 Budget     £0K + £2,407.2K = £2,407.2K                  Total 20-22 Budget £2,409.9K</p>	
<b>Funding</b>	Revenue Contribution to Capital	
<b>Procurement</b>	N/A	
<b>D</b>	<b>Green and open spaces</b>	
	New additions	
Page 81	<p><b>Millhouses Works Cricket Club Pavilion (transfer of S106, see Appendix 2a)</b></p> <p><b>Why do we need the project?</b>  <i>Problem trying to address</i>                  The existing Millhouses Park Cricket Club pavilion is in poor condition and is no longer suitable for changing and other facilities for the Club and visitors.</p> <p>Millhouses Park is a Council owned green space and the Millhouses Works Cricket Club have been running from this site for many years. To continue the successful operation of this club, the contribution it makes to the local community and the park there is a need to modernise the pavilion facilities. These works will allow the club to continue to provide this important sports offer with a significant impact of users' health and wellbeing.</p> <p>The Club, working with officers from Parks &amp; Countryside and the English Cricket Board (ECB), has successfully developed a project for the erection of a new pavilion, associated pitch improvements, and other facilities, with the Club being responsible for the all aspects of the project management.</p> <p><i>Why address it now?</i>                  The condition of the pavilion and the standard of its changing room facilities means that the club is endanger of not conforming to ECB standards. Therefore the consequence of not addressing this facilities renewal project is that the club will not be able to take part in competitive matches. This will jeopardise the future of the club.</p> <p><i>Implications of not doing it now?</i></p> <ol style="list-style-type: none"> <li>1. Jeopardise the future of the club</li> <li>2. Significant dissatisfaction of the club members and parents</li> <li>3. Negative effect on the relationship between SCC and ECB</li> <li>4. Further degradation of current clubhouse</li> <li>5. Funding both external and, SCC S106 funding is mostly now available</li> <li>6. Failure in delivering improvements will not address any of the current issues on the site and potentially result in the loss of the cricket club</li> </ol>	+270

Due to the Covid situation the funding from the ECB is secured for project delivery in this financial year as future funding from the ECB may not be available. They have stated 'we are in a very challenging time for cricket and for the ECB, its critical that we have this out of the door asap as we won't have this opportunity again'.

**How are we going to achieve it?**

The demolition of the existing pavilion, the provision of a new pavilion and the landscaping improvements to the cricket pitch will be undertaken by the Millhouses Works Cricket Club. The Club will enter into a funding agreement for the S106 funding SCC are contributing to the project, including Procurement rules that must be followed. The Parks & Countryside Service will monitor the project delivery schedule in relation to the funding agreement to ensure outputs are delivered.

**What are the benefits?**

*Objectives*

- Demolish the existing pavilion and build a new fit for purpose structure
- Improve recreational value of the site by improving & enhancing the sport facilities
- Improve and maintain site quality of new and improved facilities

*Outputs*

- New fit for purpose MWCC pavilion
- Improvements to the cricket pitch

*Benefits*

- Renewal of the pavilion asset at Millhouses Park
- Provision of a fit for purpose cricket pavilion appropriate for modern user requirements, especially in relation to changing room facilities
- Improved quality of Millhouses Park, an important City Green Flag standard destination site
- Increased usage and membership of the cricket club as a result of improved facilities i.e. pavilion, accessibility and landscape/pitch improvements
- Sustained cricket club able to deliver competition-quality grounds and facilities

**When will the project be completed?**

Practical completion of the pavilion April 2021

Full completion of all cricket ground improvements December 2021

**Funding**

S106 Agreement 1376	£265K	<b>N.B. £201K currently held by SCC</b>
S106 Agreement 1383	£5K	
Total SCC Contribution	£270K	

Millhouses Works Cricket Club £25K

English Cricket Board Grant £55K		Total Cost £350K						
<b>Funding Source</b>	S106, see above	<b>Amount</b>	£270K	<b>Status</b>	£206K held, £64K yet to be received	<b>Approved</b>	Green & Open Space PG Sept20	
<b>Procurement</b>		i. Funding Agreement specifies Millhouses Works Cricket Club follow to SCC Contract Standing Orders to ensure competition and achieve value for money.						
Page 83	<b>Mather Road Community Park (feasibility)</b>							+23
	<b>Why do we need the project?</b>							
	Mather Road Community Park is an area of Council owned green space in Darnall. It serves the neighbourhood of Littledale, Halsall and Bowden Housteads. It is the main recreational resource for these estates. In addition, it is in an area of health inequality making it eligible for Public Health funding.							
	It was the home of Throstles Junior Football Club, who had over 300 local children in the club. Due to this, Mather Community Park as long been a priority site for FA and Football Foundation Funding.							
	In 2008 the Park was awarded £350K to refurbish the pavilion, after a successful application to the Football Foundation. Plans were advanced, but before work could start it was subject to several arson attacks. The pavilion was eventually demolished and funding lost. Following this, Throstles moved off site and the energy drained out of the park.							
The park has suffered for anti social behaviour for many years, due to these circumstances the park is in a very poor condition. It has no facilities, other than a run down kick about area, which this is no longer fit for purpose.								
Improving the park has been a long term ambition for the Friends of Mather Community Park, local residents and Council Members. A masterplan was commissioned for the Park in 2016 and with public consultation the plan was finalised in 2017 covering play, pitch, and car park improvements.								
There is S106 funding available that has been part of the S106 Parks Approved Programme, as well as the Public Health funding previously mentioned.								
<b>How are we going to achieve it?</b>								
Carry out a feasibility to achieve the following:								
<ul style="list-style-type: none"> <li>• Concept Design Options</li> <li>• Order of Cost Estimate</li> <li>• Preferred Solution to RIBA 2</li> <li>• Cost Plan 1</li> <li>• OBC</li> </ul>								

- Procurement Strategy

**What are the benefits?**

*Objectives*

- Increase the active use of Mather Community Park by children, young people and adults through the provision of play and sport facilities, and landscape improvements.
- Improve the health of the local community

The aim is to include the following works in order of priority:

1. Playground
2. Pitch improvements and fence
3. Changing facilities
4. Landscape works
5. Car park improvements

*Benefits*

- Provide a functioning local park
- Increased range of facilities for keeping active in Mather Community Park
- Increased usage of the Park
- Raise the quality of the Park to at least the Sheffield Standard (with the intention of increasing this level)
- Ensure sustainability

**When will the project be completed?**

Complete the feasibility by December20 with a view to the whole project being complete by September 21

**Costs**

CDS Fees £18K  
 Surveys £5K  
 Total £23K

<b>Funding Source</b>	S106 via Q0093	<b>Amount</b>	£23K	<b>Status</b>	Available to draw down	<b>Approved</b>	Green & Open Space PG Sept20
<b>Procurement</b>	i. Concept design undertaken in-house by the Capital Delivery Service.						

	ii. Surveys by competitive quotes from local organisations where possible.	
Variations and reasons for change		
Page 85	<p><b>Philadelphia Gardens Phase 2</b></p> <p><b>Scheme description</b> The original project was to upgrade the Philadelphia Gardens basketball court and create a multi-use games area including the removal of the skate park.</p> <p><b>What has changed?</b> When works were about to start on site it met local community opposition, and it emerged that there was a desire to keep the skate park at least until alternative provision was provided elsewhere locally. A local community meeting was held where it was agreed that the skate park would remain, the existing slide would be removed due to H&amp;S concerns, and new play equipment would be added near the big swing. Consultation has since been carried out with St Marys C of E school where it emerged that a trim trail would be the preferred equipment for this area.</p> <p>The objectives are:</p> <ul style="list-style-type: none"> <li>• Add new play equipment (5 items of trim trail and a small trampoline) to create better play facilities for juniors and older children</li> <li>• Increase usage of the site to improve site surveillance</li> <li>• Increase usage of the MUGA</li> <li>• Remove the old slide which has associated H&amp;S concerns</li> </ul> <p><b>Variation type:</b> budget increase / change of scope</p> <p><b>Costs</b> Trim Trail Works £7.8K Trampoline Works £4.4K Contingency £0.3K <hr/>Total £12.5K</p> <p><b>Budget</b> Current 20/21 Budget £7.8K + £4.7K = £12.5K</p> <p><b>Funding</b> There is £7.8K leftover after completing the original works at the site, and £4.7K left on a S106 agreement being held in the Parks Approved Programme specifically for use at the site.</p>	+4.7
	<b>Funding</b>	S106 Approved Parks Programme

	Procurement	N / A															
Page 86	<p><b>Play Improvements Project Phase 4</b></p> <p><b>Scheme description</b> Phase 4 of the project is to carry out works at 3 of the 22 sites highlighted in the original Play Improvements Project Programme, and 3 additional sites added to the programme.</p> <p><b>What has changed?</b> The sites included in this phase that are from the original programme are: Mortomley Park, Upper Hanover Playground, and Osgathorpe Park which has had some works done as part of Phase 3.</p> <p>The sites being added are:</p> <ul style="list-style-type: none"> <li>• Angram Bank; removal of hedge to open up views into the playground</li> <li>• Bole Hill Rec Ground; install a new toddler climbing frame and swings, add nets to the goals, and install musical equipment</li> <li>• Worrall Rec; replacement of the old swings, install a Play Panel and some trim trail equipment</li> </ul> <p>Phase 4 will be delivered as follows:</p> <ul style="list-style-type: none"> <li>• Mortomley Park, Osgathorpe Park, Bole Hill Rec, and Worrall Rec: in-house Playgrounds Team</li> <li>• Upper Hanover Playground fencing: external contractor appointed via YOR tender</li> <li>• Angram Bank: external contractor appointed through Woodlands Maintenance Contract</li> </ul> <p><b>Variation type:</b> budget increase / change of scope (sites added)</p> <p><b>Costs</b></p> <table border="0"> <tr><td>Mortomley Park</td><td>£22.2K</td></tr> <tr><td>Upper Hanover Playground</td><td>£25.4K</td></tr> <tr><td>Osgathorpe Park</td><td>£9.1K</td></tr> <tr><td>Angram Bank</td><td>£1.5K</td></tr> <tr><td>Bole Hill Rec</td><td>£29.2K</td></tr> <tr><td>Worrall Rec</td><td>£8.0K</td></tr> <tr><td><b>Total</b></td><td><b>£95.4K</b></td></tr> </table> <p><b>Funding</b> S106 Parks Programme £34.7K (£23.3K already part of the scheme + £11.4K to draw down from S 106block allocation)</p>		Mortomley Park	£22.2K	Upper Hanover Playground	£25.4K	Osgathorpe Park	£9.1K	Angram Bank	£1.5K	Bole Hill Rec	£29.2K	Worrall Rec	£8.0K	<b>Total</b>	<b>£95.4K</b>	+70
Mortomley Park	£22.2K																
Upper Hanover Playground	£25.4K																
Osgathorpe Park	£9.1K																
Angram Bank	£1.5K																
Bole Hill Rec	£29.2K																
Worrall Rec	£8.0K																
<b>Total</b>	<b>£95.4K</b>																

Page 87	<p>S106 Other                    £18.1K (Added to the scheme)                  Public Health                £4.1K (Already part of the scheme)                  Parks Investment Fund    £26.5K (Added to the scheme)  <u>External Contributions    £12.0K (For Mortomley Park and Worrall Rec, added to the scheme)</u>                  Total                            £95.4K</p> <p>Funding already part of the existing budget from the S106 Parks Programme/Public Health for Phase 4 = £27.4K                  Costs/funding therefore being added to the budget for Phase 4 = £68K</p> <p>Also taking the opportunity to restore the budget following an overspend of Phase 3 funded at Year End 19/20 = £1.6K                  This will be funded by S106.</p> <p><b>Budget</b>                  Current 20/21 Budget    £59.2K - £33.8K = £25.4K                  Current 21/22 Budget    £0.0K + £103.4K = £103.4K                  Total 20-22 Budget      £59.2K + £69.6K = £128.8K</p>		
	<b>Funding</b>	Various sources, see Funding description above	
	<b>Procurement</b>	N / A	
	<p><b>Section 106 Parks Programme Block Allocation</b></p> <p><b>Scheme description</b>                  Block allocation of certain S106 agreements to deliver a programme of improvements to Parks across the city.</p> <p><b>What has changed?</b>                  With progress to the next stage on Philadelphia Gardens, Play Improvements, and a feasibility for Mather Road Community Park, the funding includes S106 agreements already approved as part of the Parks S106 programme that need drawing down from this block allocation. Please see entries above.</p> <p><b>Variation type:</b> budget decrease</p> <p><b>Budget</b>                  Current 20/21 Budget    £335.7K - £23.0K Mather Road - £4.7K Philadelphia - £11.4K Play Improvements = £296.7K                  Total 20-22 Budget    £678.2K - £39.1K = £639.1K</p>		-39

	<b>Funding</b>	S106	
	<b>Procurement</b>	N / A	
<b>E</b>	<b>Housing growth</b>		
	New additions		
	None		
	Variations		
	None		
<b>F</b>	<b>Housing investment</b>		
	New additions		
<b>Page 88</b>	<b>Council Housing Elemental Refurbishment Works 2021-26</b>		14,505
	<p><b>Why do we need the project?</b>  <i>Problem trying to address</i></p> <ul style="list-style-type: none"> <li>• There are 2932 properties that will not meet the minimum Ministry for Housing Communities and Local Government (MHCLG) Decent Homes Standards by 2026 and a further 467 properties require new windows and doors to improve thermal comfort and reduce future maintenance and cyclical painting programme costs</li> <li>• There is an opportunity to re-engage with tenants that have either previously refused access or declined the works in previous contracts.</li> <li>• To improve and invest in our housing stock supporting the 30 year HRA business plan</li> </ul> <p><i>Why address it now?</i></p> <ul style="list-style-type: none"> <li>• There is a statutory requirement for social housing to meet the minimum decent homes standard as set out by central government. Undertaking this work will address properties that currently failing and others that are forecast to fail (2932 properties or 7.3% of the housing stock) on the key components of the decent homes standard between 2021 and 2026. These key components include the kitchens, bathrooms, windows, and doors, electrical and heating systems. There are also an additional 467 properties require new windows and doors to improve thermal comfort and reduce future maintenance and cyclical painting programme costs</li> <li>• An anticipated 552 empty properties will also need to receive decent homes work to provide decent and good quality homes</li> <li>• Improve the condition of tenants homes to meet at least the minimum DH standard</li> <li>• Improve customer satisfaction</li> <li>• Contribute to improving local neighbourhoods and estates</li> </ul>		

*Implications of not doing it now?*

- No further improvements to the current 573 properties failing the minimum DH Standard.
- A further 2359 properties are anticipated to fail the minimum DH standard between 2021- 2026.
- Increased burden on the repairs and maintenance budget for repairing 467 properties’ windows and doors identified in flats and maisonettes.
- Empty properties will be let at the minimum letting standard leading to follow on works undertaken by the Repairs and Maintenance Service
- Increased dissatisfaction of tenants with their homes
- Potential for increased number of disrepair claims due to property conditions.

**How are we going to achieve it?**

Procure a new contract through a competitive tender process in order to secure a suitable contractor to deliver this work over an initial contract period of 3 years, with the facility to extend this by 2 x 1 years.

**What are the benefits?**

*Objectives*

To deliver improvement works (kitchens, bathrooms, windows and doors, heating, electrics and windows) to approximately 3399 properties plus an estimated 552 voids over the next 5 years

*Outputs*

3399 improved homes plus a further estimated improved 552 properties through the voids process

*Benefits*

- Improve the condition of homes and improve customer satisfaction
- Reduce the repairs and maintenance cost and deliver the renewal works to these components in line with best practice through programming the works
- Secure and sustain essential rental income for the HRA by providing good quality homes through the letting process.
- Help improve the appearance of local neighbourhoods and estates
- Public health and well-being benefits through well designed improvements that address health and safety issues
- Job creation and economic stimulus to the local and city-wide economy.
- It is anticipated that the number of Properties currently failing and forecasted to fail on Key components of the Decent Homes Standard will be brought up the decent homes standard and therefore improve the key performance indicator on number of properties meeting the Decent Homes Standard

**When will the project be completed?**

31 March 2024 ( plus 2 x 1 year contract extension period which are subject to further approvals)

**Costs**

Revised costs to include inflation in construction costs	Cost
Cost of DH Works - Current Failures	1,458.1K
Cost of DH Works - Failures 2021 - 2026	6,121.4K
Cost of W&D replacement (flats and Maisonettes)	1,305.8K
Cost of DH works to Empty Properties	4,619.5K
CDS fees	157.5K
Direct Costs	42.5K
Contingency Sum @ 5.5%	800.0K
<b>Total</b>	<b>£14,504.8K</b>

**Budget**

20/21	£150.0K
21/22	£2,444.8K
22/23	£2,986.5K
2023-	£8,923.5K
<b>Total</b>	<b>£14,504.8K</b>

**Funding**

Funded from the following draw downs, see entries below:

Heating & Energy Efficiency Block Allocation	£952.5K
Health & Safety Essential Work Block Allocation	£919.6K
Internal Works Block Allocation	£12,632.7K
<b>Total</b>	<b>£14,504.8K</b>

<b>Funding Source</b>	HRA from Q0079/84/86	<b>Amount</b>	£14,504.8K	<b>Status</b>	Funding Available	<b>Approved</b>	Housing Investment PG Sept20
<b>Procurement</b>		i. Principal Contractor via restricted procedure with PQQ.					

**Older Persons Independent Living (OPIL) On-Site Boiler House – Balfour House (Feasibility)**

**Why do we need the project?**

The proposal is to replace the commercial heating equipment and refurbish the boiler house at Balfour House for the following reasons:

- SCC is obligated to ensure an adequate and robust heating system is available to the tenants of Balfour House. Whilst the existing boilers remain reasonably reliable, gas boilers manufactured in the 1980's are not efficient. They were no more than 78% efficient when newly installed and these efficiencies have diminished over the years now being in the region of 60 - 65%, i.e. 40% of the generated heat is lost to the atmosphere.
- SCC is committed to the reduction of carbon emissions and is obligated to ensure any heating equipment operated by the organisation is of good efficiency. This district heating site is very poor in this respect. Balfour House heating was omitted from the decent homes programme in 2012 as it was deemed that these boilers had 5 years remaining lifespan. This site is 1 of only 2 sheltered schemes that has the original heating system still in operation.
- Many of the tenants at Balfour house are vulnerable and require reliable heating and hot water for health reasons.
- The 6 Hamworthy gas boilers are almost 40 years old and apart from providing very poor efficiencies, there are increasing concerns regarding the limited availability of spare parts. It is envisaged that although these boilers remain reasonably reliable the difficulty in sourcing parts will prevent successful and safe repairs.
- Using the recommendations given by CIBSE (Chartered Institution of Building Services Engineers), these boilers are beyond their intended working life.
- The BEMs (building energy management system) is how the heating and production of hot water is electronically managed efficiently ensuring the minimum usage of energy. The existing system is inadequate and cannot be monitored or controlled remotely, resulting in significant energy waste.
- Replacement BEMs will also ensure faults can be notified, alarms activated, and ensure a quick response from the repair engineers.

**How are we going to achieve it?**

A feasibility report is required to determine what investment is needed at Balfour House and what options are available to achieve a reliable, cost effective heating source that will contribute to reduced carbon emission.

CDS will examine the options for replacement of the heating equipment. This feasibility study will assess the fuel type, the methodology by which domestic hot water is generated, and the working methods that would be required to maintain heating services whilst installation of the new equipment was being undertaken.

**What are the benefits?**

*Objectives*

The eventual objective of the project is to deliver a reliable and efficient heating system for the residents of Balfour House. This should also contribute to the Councils objectives on carbon reduction.

Page 92	<p>The proposal includes important immediate objectives e.g. avoidance of reputational damage resulting from a sheltered scheme housing vulnerable residents having an old unreliable heating system, and the avoidance of maintenance problems resulting from the non-availability of spare parts.</p> <p><i>Benefits</i></p> <ul style="list-style-type: none"> <li>Reduced risk of heating service failure increasing the quality of care for sheltered residents, measured by a reduction in the reported faults and complaints.</li> <li>Reduced carbon emissions; an aim of both SCC and National Government. Any savings can be measure and reported using efficiency data from the boiler technical information and a comparison made with the old equipment.</li> <li>Reduction in maintenance costs; new equipment will require fewer engineer visits which will result in a lower overall maintenance cost.</li> </ul> <p><b>When will the project be completed?</b> Feasibility by end September 2020 Scheme completion by March 2021</p> <p><b>Cost 20/21</b> Fees £3K</p>							
	<b>Funding Source</b>	HRA	<b>Amount</b>	£3K	<b>Status</b>	Funds available in Heating Block Allocation (see below)	<b>Approved</b>	Homes Board Sept20
	<b>Procurement</b>		i. Feasibility undertaken in-house by the Capital Delivery Service.					
	<p><b>OPIL On-Site Boiler House – Cherrytree (feasibility)</b></p> <p><b>Why do we need the project?</b> The proposal is to replace the commercial heating equipment and refurbish/relocate the boiler house at Cherrytree Sheltered Scheme for the following reasons:</p> <ul style="list-style-type: none"> <li>SCC is obligated to ensure an adequate and robust heating system is available to the residents of Cherrytree. The existing boilers are not reliable and repairs are particularly difficult due to an internal asbestos lined flue that’s not accessible. This inaccessibility is a particular problem due to recent gas regulation changes. The possibility of moving this boiler house to a disused bin room where the flue won’t be an issue will be investigated.</li> <li>SCC is committed to the reduction of carbon emissions and is obligated to ensure any heating equipment operated by the organisation is of good efficiency. This site is not particularly inefficient as the boilers are condensers, however modern boilers have higher efficiency ratings and carbon savings will be made.</li> </ul>							3

- Many of the tenants at Cherrytree are vulnerable and require reliable heating and hot water for health reasons.
- It's becoming increasingly difficult to service and repair the boilers due to the now non-compliant internal flue system. Any future failure involving the flue of waste gasses would result in the engineers condemning and isolating the entire heating system.
- The BEMs (building energy management system) is how the heating and production of hot water is electronically managed efficiently ensuring the minimum usage of energy. The existing system is inadequate and cannot be monitored or controlled remotely, resulting in significant energy waste.
- Replacement BEMs will also ensure faults can be notified, alarms activated, and ensure a quick response from the repair engineers
- It's also possible that asbestos will become a factor due to the flue linings, which will become apparent after the initial feasibility report is completed.

**How are we going to achieve it?**

A feasibility report is required to determine what investment is needed at Cherrytree and what options are available to achieve a reliable, cost effective heating source that will contribute to reduced carbon emission.

CDS will examine the options for replacement of the heating equipment. This feasibility study will assess the fuel type, the methodology by which domestic hot water is generated, the existing flue issues, and the working methods that would be required to maintain heating services whilst installation of the new equipment was being undertaken.

**What are the benefits?**

*Objectives*

The eventual objective of the project is to deliver a reliable and efficient heating system for the residents of Balfour House. This should also contribute to the Councils objectives on carbon reduction.

The proposal includes important immediate objectives e.g. avoidance of reputational damage resulting from a sheltered scheme housing vulnerable residents having an old unreliable heating system, and the avoidance of maintenance problems resulting from flue issues.

*Benefits*

- Reduced risk of heating service failure increasing the quality of care for sheltered residents, measured by a reduction in the reported faults and complaints.
- Reduced carbon emissions; an aim of both SCC and National Government. Any savings can be measure and reported using efficiency data from the boiler technical information and a comparison made with the old equipment.
- Reduction in maintenance costs; new equipment will require fewer engineer visits which will result in a lower overall maintenance cost.

**When will the project be completed?**

Feasibility by end September 2020 Scheme completion by March 2021  <b>Cost 20/21</b> Fees £3K								
<b>Funding Source</b>	HRA	<b>Amount</b>	£3K	<b>Status</b>	Funds available in Heating Block Allocation (see below)	<b>Approved</b>	Homes Board Sept20	
<b>Procurement</b>		i. Feasibility undertaken in-house by the Capital Delivery Service.						
Page 94	<b>On-Site Boiler House – Stannington Towers (feasibility)</b> <b>(Citywide Tower Block – FS; part of the Single Staircase Tower Block Fire Safety Scheme)</b>							7
	<b>Why do we need the project?</b> The proposal is to replace the commercial heating equipment and refurbish the boiler house at Stannington Towers for the following reasons: <ul style="list-style-type: none"> <li>• SCC is obligated to ensure an adequate and robust heating system is available to the residents of Stannington Towers. The existing boilers are not reliable and repairs are particularly problematic due to spare parts becoming difficult to source. These boilers are very old having been installed in 1994 as part of the building refurbishment.</li> <li>• SCC is committed to the reduction of carbon emissions and is obligated to ensure any heating equipment operated by the organisation is of good efficiency. This site is particularly inefficient as the boilers are old ‘pressure jet’ burners, something rarely used today with only 2 RMS heating engineers qualified to maintain them. Modern boilers have much higher efficiency and carbon savings will be particularly important here.</li> <li>• The site is unreliable; it consists of 3 very large boilers, one of which is virtually unusable. Whist 2 boilers will supply the required demand the non-availability of the 3rd boiler removes the ‘safety net’ resulting in total dependency on the remaining boilers.</li> <li>• It’s becoming increasingly difficult to service and repair these boilers due to their age and parts availability. Any future failure could result in the engineers condemning and isolating the entire heating system.</li> <li>• The external boiler flues where last tested for integrity over 15 years ago and are due for re-testing. These flues span the entire height of the building (38m) and are fixed to the outer walls facing the full force of weather, making them very difficult to inspect.</li> <li>• Quick ‘off the shelf’ boiler replacements which can be used on other smaller sites, cannot be used here as there are 261 properties supplied via this site.</li> <li>• The BEMs (building energy management system) is how the heating and production of hot water is electronically managed efficiently ensuring the minimum usage of energy. The existing system is inadequate and cannot be monitored or controlled remotely, resulting in significant energy waste.</li> </ul>							

- Replacement BEMs will also ensure faults can be notified, alarms activated, and ensure a quick response from the repair engineers

**How are we going to achieve it?**

A feasibility report is required to determine what investment is needed at Stannington Towers and what options are available to achieve a reliable, cost effective heating source that will contribute to reduced carbon emission.

CDS will examine the options for replacement of the heating equipment. This feasibility study will assess the fuel type, the methodology by which domestic hot water is generated, the existing flue issues, and the working methods that would be required to maintain heating services whilst installation of the new equipment was being undertaken.

**What are the benefits?**

*Objectives*

The eventual objective of the project is to deliver a reliable and efficient heating system for the residents of Stannington Towers. This will also contribute to the Councils objectives on carbon reduction.

The proposal includes important immediate objectives e.g. avoidance of reputational damage resulting from 261 residents having a non-compliant unreliable heating system, and the avoidance of maintenance problems resulting from flue issues and boiler issues.

*Benefits*

- Reduced risk of heating service failure increasing the quality of care for Stannington Towers, measured by a reduction in the reported faults and complaints.
- Reduced carbon emissions; an aim of both SCC and National Government. Any savings can be measure and reported using efficiency data from the boiler technical information and a comparison made with the old equipment.
- Reduction in maintenance costs; new equipment will require fewer engineer visits which will result in a lower overall maintenance cost.

**When will the project be completed?**

Feasibility by end October 2020  
Scheme completion by September 2021

**Cost 20/21**

Fees £7.0K

<b>Funding Source</b>	HRA	<b>Amount</b>	£7K	<b>Status</b>	Funds available in Heating Block Allocation (see below)	<b>Approved</b>	Homes Board Sept20
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	<b>Procurement</b>	i. Feasibility undertaken in-house by the Capital Delivery Service.																									
Variations and reasons for change																											
Page 96	<b>Council Housing Heating, Energy Efficiency, &amp; Carbon Reduction Block Allocation</b>		-965																								
	<p><b>Scheme description</b> Block allocation of HRA funding for heating and energy efficient projects on the Council Housing stock.</p> <p><b>What has changed?</b></p> <ol style="list-style-type: none"> <li>The new Elementals contract will soon be procured, and a contribution from this allocation to fund the replacement of boilers or heating systems in the programme will be drawn down from here. See entry above for Elemental Refurbishment Works</li> <li>Initial Business Cases for Boiler House Refurbs have been brought forward for approval and therefore the appropriate funding needs drawing down from this block allocation. See the 3 entries directly above.</li> </ol> <p><b>Variation type:</b> budget decrease</p> <p><b>Budget</b></p> <table border="0"> <tr> <td>Current 20/21 Budget</td> <td>£4,706.5K - £13.0K Boiler Houses</td> <td>=</td> <td>£4,693.5K</td> </tr> <tr> <td>Current 21/22 Budget</td> <td>£5,100.0K - £285.2K Elementals</td> <td>=</td> <td>£4,814.8K</td> </tr> <tr> <td>Current 22/23 Budget</td> <td>£5,100.0K - £279.7K Elementals</td> <td>=</td> <td>£4,820.3K</td> </tr> <tr> <td>Current 23/24 Budget</td> <td>£6,783.5K - £122.7K Elementals</td> <td>=</td> <td>£6,660.8K</td> </tr> <tr> <td>Current 24/25 Budget</td> <td>£7,361.7K - £264.9K Elementals</td> <td>=</td> <td>£7,096.8K</td> </tr> <tr> <td>Total 20-25 Budget</td> <td>£29,051.7K - £965.5K</td> <td>=</td> <td>£28,086.2K</td> </tr> </table>			Current 20/21 Budget	£4,706.5K - £13.0K Boiler Houses	=	£4,693.5K	Current 21/22 Budget	£5,100.0K - £285.2K Elementals	=	£4,814.8K	Current 22/23 Budget	£5,100.0K - £279.7K Elementals	=	£4,820.3K	Current 23/24 Budget	£6,783.5K - £122.7K Elementals	=	£6,660.8K	Current 24/25 Budget	£7,361.7K - £264.9K Elementals	=	£7,096.8K	Total 20-25 Budget	£29,051.7K - £965.5K	=	£28,086.2K
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Total 20-25 Budget	£29,051.7K - £965.5K	=	£28,086.2K																								
<b>Funding</b>	HRA																										
<b>Procurement</b>	N / A																										
	<b>Council Housing Health &amp; Safety Essential Work Block Allocation</b>		-920																								
<p><b>Scheme description</b> Block allocation of HRA funding for health and safety projects on the Council Housing stock.</p> <p><b>What has changed?</b> The new Elementals contract will soon be procured, and a contribution from this allocation to fund the electrical upgrade works in the programme will be drawn down from here. See entry above for Elemental Refurbishment Works</p>																											

	<p><b>Variation type:</b> budget decrease</p> <p><b>Budget</b>                  Current 20/21 Budget    £6,815.5K -    £0.0K =    £6,815.5K                  Current 21/22 Budget    £11,947.5K - £214.5K = £11,733.0K                  Current 22/23 Budget    £12,109.9K - £216.5K = £11,893.4K                  Current 23/24 Budget    £12,507.9K - £123.1K = £12,384.8K                  Current 24/25 Budget    £12,458.0K - £365.5K = £12,092.5K                  Total 20-25 Budget    £55,838.8K - £919.6K = £54,919.2K</p>			
	<table border="1"> <tr> <td data-bbox="170 707 322 707"><b>Funding</b></td> <td data-bbox="322 707 2000 707">HRA</td> </tr> </table>	<b>Funding</b>	HRA	
<b>Funding</b>	HRA			
	<table border="1"> <tr> <td data-bbox="170 707 553 707"><b>Procurement</b></td> <td data-bbox="553 707 2000 707">N / A</td> </tr> </table>	<b>Procurement</b>	N / A	
<b>Procurement</b>	N / A			
<p>Page 97</p>	<p><b>Council Housing Internal Works Block Allocation</b></p> <p><b>Scheme description</b> Block allocation of HRA funding for improvement to the inside of the Council Housing stock.</p> <p><b>What has changed?</b> The new Elementals contract will soon be procured, and a contribution from this allocation to fund the kitchen, bathroom, windows and doors elements of the works, and the fees in the Programme will be drawn down from here. See entry above for Elemental Refurbishment Works</p> <p><b>Variation type:</b> budget decrease</p> <p><b>Budget</b>                  Current 20/21 Budget    £ 654.6K -    £654.6K =    £0.0K                  Current 21/22 Budget    £3,150.0K - £3,150.0K =    £0.0K                  Current 22/23 Budget    £3,150.0K - £3,150.0K =    £0.0K                  Current 23/24 Budget    £3,150.0K - £3,150.0K =    £0.0K                  Current 24/25 Budget    £3,150.0K - £2,528.1K = £621.9K                  Total 20-25 Budget    £13,254.6K - £12,632.7K = £621.9K</p>	<p>-12,633</p>		
	<table border="1"> <tr> <td data-bbox="170 1489 322 1489"><b>Funding</b></td> <td data-bbox="322 1489 2000 1489">HRA</td> </tr> </table>	<b>Funding</b>	HRA	
<b>Funding</b>	HRA			
	<table border="1"> <tr> <td data-bbox="170 1489 553 1489"><b>Procurement</b></td> <td data-bbox="553 1489 2000 1489">N / A</td> </tr> </table>	<b>Procurement</b>	N / A	
<b>Procurement</b>	N / A			

<b>G</b>	<b>People – capital and growth</b>	
	New additions	
Page 98	<p><b>Shooters Grove Primary Adaptations - Phase 2 (post-feasibility stage)</b></p> <p><b>Why do we need the project?</b></p> <ul style="list-style-type: none"> <li>• What is the problem we are trying to address?             <ul style="list-style-type: none"> <li>○ In summer 2019, works were completed at the school to enable a wheelchair-using pupil entering full time education to access internal and external areas of the Foundation Second Year (FS2)/Key Stage One (KS1) accommodation. This was in line with the pupil's Education, Health &amp; Care Plan (EHCP). The intention is for this pupil to stay at the School throughout KS2 as well which will also require enabling works.</li> <li>○ A feasibility study was completed which produced 4 options which were presented to a Clients Review on 14 July 20 and a design option was selected.</li> <li>○ This will now give adequate time for this design to be technically developed and delivered in the required timeframe.</li> <li>○ Accessibility improvements will also benefit any future wheelchair user.</li> </ul> </li> <li>• Why do we need to address it now?             <ul style="list-style-type: none"> <li>○ A pupil of Shooters Grove Primary School has an EHCP which identifies access requirements in relation to the KS2 accommodation. The works will need to be completed by the end of August 2022 as the pupil will enter KS2 that September. Therefore following recommended options selected from the feasibility study, progressing design and procurement now will give adequate time to fully develop the most cost effective design solution for delivery in the required timeframe.</li> </ul> </li> <li>• What are the implications of not doing it now?             <ul style="list-style-type: none"> <li>○ The works will need to be completed in time for the identified pupil to enter KS2 in September 2022 as noted above.</li> </ul> </li> </ul> <p><b>How are we going to achieve it?</b></p> <ul style="list-style-type: none"> <li>○ Provide thresholds, access ramps and a wheelchair-suitable new platform lift to serve the change in level between the Junior Block and the Dining room / Hall.</li> <li>○ Provide new hygiene room within the Junior Block by converting the pupil toilets into unisex cubicles.</li> <li>○ Check all door openings along the route from the new entrance lobby up to the classrooms and external entrances to ensure that both are accessible for wheelchairs and also dynamic standing frames.</li> </ul> <ul style="list-style-type: none"> <li>• What is the proposed solution / recommended option?             <ul style="list-style-type: none"> <li>○ Design, procurement and delivery of a project that meets the requirements of the Equality Act, SEND regulations and ECHP to provide specific reasonable adjustments and improves accessibility of the school building and external play /exercise area for the current and future wheelchair users.</li> </ul> </li> </ul>	+229

Page 99	<p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>• Objectives: to complete design and delivery stages of the accommodation at Shooters Grove including:                             <ul style="list-style-type: none"> <li>○ Meeting specific access needs for this and future pupils with similar disabilities.</li> <li>○ Noting any constraints on addressing the access needs identified.</li> <li>○ Providing further cost estimates for the proposed works as the designs progress.</li> </ul> </li> <li>• Outputs/ Benefits:                             <ul style="list-style-type: none"> <li>○ To ensure wheelchair access around the school building, including changes in level and to outdoor play &amp; exercise areas.</li> <li>○ To provide adequate and appropriate hygiene facilities serving KS2 accommodation.</li> </ul> </li> </ul> <p><b>When will the project be completed?</b> Expected hand-over: 27/08/2021</p>							
	<b>Funding Source</b>	Special Provision Capital - SEND	<b>Amount</b>	+£229k (in addition to £16k feasibility; total budget of £245k)	<b>Status</b>		<b>Approved</b>	
	<b>Procurement</b>		<p>i. Design completed in-house by the Capital Delivery Service.</p> <p>ii. Adaptations by mini-competition via the YORbuild2 framework. If insufficient levels of interest are received to ensure a competitive process, procurement will defer to open procedure with Suitability Assessment.</p>					
<p><b>Broomhill Infant School Heating (feasibility)</b></p> <p><b>Why do we need the project?</b></p> <ul style="list-style-type: none"> <li>• What is the problem we are trying to address?                             <ul style="list-style-type: none"> <li>○ A rolling programme of building condition surveys is carried out across the Children, Young People &amp; Families' (CYPF) estate. This information is used to prioritise capital resources into programmes of work that will have the most impact on maintaining buildings that are fit for purpose and prevent the closure of CYPF buildings, particularly schools. Within these programmes the data enables us to rank buildings according to the scale and urgency of work required.</li> <li>○ The heating system at Broomhill Infant School has significant operational problems and is at the end of its life. The system has been identified as a priority for replacement.</li> </ul> </li> </ul> <p><b>How are we going to achieve it?</b></p> <ul style="list-style-type: none"> <li>• Feasibility study will look at the following options:</li> </ul>								+10

Page 100	<ul style="list-style-type: none"> <li>○ Option 1 – Do nothing / minimum:                             <ul style="list-style-type: none"> <li>▪ Condition of system would continue to deteriorate and increase the maintenance work and revenue costs: not viable option as this school is of strategic importance and costs will increase;</li> <li>▪ Risk of damage closure with loss of heating or leaks: not viable due to increased risk of closure.</li> </ul> </li> <li>○ Option 2 – Full Pipework and heating system replacement.</li> <li>○ Option 3 – Upgrade of essential works only and heating system replacement.</li> </ul> <p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>• Objectives: Develop a design solution and tender works to address issues identified with the heating system.</li> <li>• Outputs/ Benefits: Replacement of hot and cold pipework and installation of a new heating system.</li> </ul> <p><b>When will the project be completed?</b></p> <p>18/02/2022</p>							
	<b>Funding Source</b>	DfE School Condition	<b>Amount</b>	£10k	<b>Status</b>		<b>Approved</b>	
	<b>Procurement</b>		<ul style="list-style-type: none"> <li>i. Feasibility undertaken in-house by the Capital Delivery Service.</li> <li>ii. Asbestos survey by call-off from the existing Asbestos Consultancy Term Contract 2018 – 2022.</li> </ul>					
<p><b>Lowfield Primary School Chimney Rebuild (feasibility)</b></p> <p><b>Why do we need the project?</b></p> <ul style="list-style-type: none"> <li>• What is the problem we are trying to address?                             <ul style="list-style-type: none"> <li>○ Following an inspection in 2018, a chimney at Lowfield Primary School was found to be out of plumb by 100mm over its height. The ongoing stability of the chimney is a concern and remedial works are required to restore the chimney to its original state.</li> <li>○ Address structural issue and remove Health &amp; Safety (H&amp;S) issue.</li> </ul> </li> <li>• <b>How are we going to achieve it?</b></li> <li>• Feasibility study will look at the following options:                             <ul style="list-style-type: none"> <li>○ Option 1 – Do nothing / minimum:                                     <ul style="list-style-type: none"> <li>▪ The biggest hazard for a leaning chimney stack is the risk of falling masonry; an unstable chimney stack is effectively an accident waiting to happen. Chimneys, being the most exposed part of the roof system, bear the full force of any adverse weather. Structural issue identified as being at risk during annual inspections is not addressed.</li> <li>▪ Potential H&amp;S issue.</li> </ul> </li> </ul> </li> </ul>								+9

Page 101	<ul style="list-style-type: none"> <li>▪ Potential reputational risk</li> <li>○ Option 2 – Take down &amp; Rebuild                             <ul style="list-style-type: none"> <li>▪ The leaning chimney is to be taken down and rebuilt to restore the verticality of the chimney.</li> <li>▪ Preferred option:                                     <ul style="list-style-type: none"> <li>• Will stabilise the chimney stack.</li> <li>• Eliminate the risk of falling masonry, the cause of a potential accident.</li> <li>• Prevent further determination leading to more expensive repair costs.</li> </ul> </li> </ul> </li> </ul> <p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>• Objectives: Develop a design solution and tender works to correct structural defect.</li> <li>• Outputs/ Benefits: Correct structural defect and prevent future H&amp;S issue.</li> </ul> <p><b>When will the project be completed?</b></p> <p>20/08/2021</p>							
	<b>Funding Source</b>	DfE School Condition	<b>Amount</b>	£9k	<b>Status</b>		<b>Approved</b>	
	<b>Procurement</b>		i. Feasibility undertaken in-house by the Capital Delivery Service.					
<p><b>Heritage-Holgate Schools Accommodation Review (feasibility)</b></p> <p><b>Why do we need the project?</b></p> <ul style="list-style-type: none"> <li>• What is the problem we are trying to address?                             <ul style="list-style-type: none"> <li>○ Additional accommodation is required: There are 7 Y9s and 4 Y10s who currently cannot be placed at Heritage and Holgate in September 2020 due to lack of space.</li> <li>○ This requests forms part of a wider strand of work looking to improve Social, Emotional and Mental Health (SEMH) provision across the system, with a focus on early intervention, support in schools and sufficiency.</li> </ul> </li> <li>• Why do we need to address it now?                             <ul style="list-style-type: none"> <li>○ A 6% rise is forecast across Special Educational Need (SEN) placements over the next 4 years, with acute pressures currently being seen in relation to SEMH at all ages, and in Autism Spectrum Disorder (ASD) at a primary level.</li> <li>○ SEMH provision has grown by 47% in the last four years; a continuation of this trend would see a requirement for an additional 113 places by 2024. However the development of two new special schools should mitigate some of this pressure, meaning a growth in the region of 40 would be reasonable to assume for Heritage and Holgate.</li> </ul> </li> </ul>							+6	

<ul style="list-style-type: none"> <li>What are the implications of not doing it now?                             <ul style="list-style-type: none"> <li>If we do nothing, the 11 learners will likely be placed in Individual Service Plan (ISP) at significant additional cost. There will also be no room for growth in SEMH specialist placements in line with the sufficiency forecast.</li> </ul> </li> </ul> <p><b>How are we going to achieve it?</b></p> <ul style="list-style-type: none"> <li>What is the proposed solution / recommended option?                             <ul style="list-style-type: none"> <li>Options are being explored to attempt to place the young people at the school, however if the 11 young people are placed within the existing set up, there will be no space for additional KS3 and KS4 admissions for the 2020/21 academic year.</li> <li>Securing additional accommodation would provide the space required and also broaden curriculum delivery options e.g. using the site for a specific cohort of learners who would benefit from a separate environment from the main site.</li> <li>This would also provide some system resilience in the event of an increase in SEMH specialist referrals following the Covid-19 lockdown. For context there were 10 in-year placements in 2019/20, any negative impact from Covid-19 would be likely see this figure be higher during 2020/21.</li> </ul> </li> </ul> <p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>Objectives: Feasibility study to provide a review of capacity at Heritage and Holgate sites and identify options for site expansion and/or changes to site configuration in order to increase capacity. To anticipate output including surveys, designs and options appraisal for expansion.</li> <li>Outputs: If this review identifies no additional options for on-site expansion and/ or changes, additional off-site accommodation to be identified.</li> <li>Benefits: Ideally, expansion would see a rise in capacity of at least 40 pupils (across both sites).</li> </ul> <p><b>When will the project be completed?</b> Feasibility to complete by 31/10/2020</p>							
<b>Funding Source</b>	Special Provision Capital - SEND	<b>Amount</b>	£6k	<b>Status</b>		<b>Approved</b>	
<b>Procurement</b>		i. Feasibility undertaken in-house by the Capital Delivery Service.					
<p><b>Locality E Bradway School Integrated Resource (IR) Hub (feasibility)</b></p> <p><b>Why do we need the project?</b></p> <ul style="list-style-type: none"> <li>What is the problem we are trying to address?                             <ul style="list-style-type: none"> <li>There is a growing demand for Special Educational Need (SEN) placements within Locality E. The ongoing pressure on The Rowan and Mossbrook Specials Schools has created a capacity issue due to lack of space, being oversubscribed and increasing requests for placements.</li> <li>Having a localised solution would alleviate the pressure on the system, reduce the number of tribunal cases and provide a local</li> </ul> </li> </ul>							+26

provision for those children who cannot be placed in a special school.

- Why do we need to address it now?
  - A site visit was carried out in February 2020 to assess the area that the school had identified for the Integrated Resources (IR) Hub. Unfortunately, due to access issues and the lack of drainage this was not a suitable space. Therefore, it is recommended that a full feasibility study is undertaken to investigate other options available within the school to establish an IR Hub.
- What are the implications of not doing it now?
  - Children not able to access placements.
  - Potential of LA not meeting legal requirements.
  - Increased tribunal cases.
  - Increase in Individual Service Plan (ISP) places.
  - Families having to travel further to access support and reach destination.

**How are we going to achieve it?**

- What is the proposed solution / recommended option?
  - Feasibility will look at the Options listed below to determine the most suitable way forward:
    - Option 1 - Do nothing / minimum
    - Option 2 - Establish an IR Hub at Bradway Primary School with a 1 class-base (8-10 pupils)
    - Option 3 - Establish an IR Hub at Bradway Primary School with a 2 class-base (16-20 pupils)

**What are the benefits?**

- Objectives:
  - Create a new IR facility at Bradway Primary School for approximately 10-12 pupils (following site visit and input from Head teachers at Rowan and Mossbrook confirmation that a single class-base would only provide accommodation for 8-10 pupils; therefore, likely that 2 class-bases are needed to meet the anticipated demand).
  - Places to be provided for September 2021
- Outputs/ Benefits:
  - Fill gaps in spaces in Locality E and relieve pressure on Mossbrook and Rowan
  - Reduced tribunal case incidents

**When will the project be completed?**

27/08/2021

<b>Funding</b>	Special Provision Capital	<b>Amount</b>	£26k	<b>Status</b>		<b>Approved</b>	
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	Source	- SEND							
	Procurement	<ul style="list-style-type: none"> <li>i. Concept design undertaken in-house by the Capital Delivery Service.</li> <li>ii. Surveys by competitive quotes from local organisations where possible.</li> </ul>							
Page 104	<p><b>Fire Risk Assessment Works at 5 School sites - as listed below (feasibility)</b></p> <ul style="list-style-type: none"> <li>• Coit Primary</li> <li>• Carter Knowle Junior</li> <li>• Bradway Primary 4-11</li> <li>• Waterthorpe Nursery Infant</li> <li>• Brunswick Primary</li> </ul> <p><b>Why do we need the project?</b></p> <ul style="list-style-type: none"> <li>• What is the problem we are trying to address?             <ul style="list-style-type: none"> <li>○ Fire Risk Assessments have highlighted shortfalls in the provision of necessary Fire Precautions in a number of school buildings. These issues are being mitigated by short term management actions. In the medium to longer term, physical improvements to these buildings are required to make them compliant.</li> <li>○ The next five highest priority school buildings have been identified as listed above.</li> </ul> </li> <li>• Why do we need to address it now?             <ul style="list-style-type: none"> <li>○ To meet the highlighted shortfalls in the provision of necessary Fire Precautions.</li> </ul> </li> <li>• What are the implications of not doing it now?             <ul style="list-style-type: none"> <li>○ Does not address identified Fire Risk issues.</li> <li>○ Reputational risk to SCC.</li> <li>○ Increase liability for damage to property or personnel should there be a fire.</li> </ul> </li> </ul> <p><b>How are we going to achieve it?</b></p> <ul style="list-style-type: none"> <li>• What is the proposed solution / recommended option?             <ul style="list-style-type: none"> <li>○ Feasibility will look at the following options to arrive at a recommended solution:                 <ul style="list-style-type: none"> <li>▪ Option 1 – Do nothing / minimum</li> <li>▪ Option 2 – Install Compartmentation and Fire Safety Systems to Five Schools</li> <li>▪ Option 3 – Install Compartmentation and Fire Safety Systems to the highest priority sites within the budget allocation</li> </ul> </li> </ul> </li> </ul> <p><b>What are the benefits?</b></p>								+61

Page 105	<ul style="list-style-type: none"> <li>• Objectives:                             <ul style="list-style-type: none"> <li>○ Design, tender and manage site works to five school sites as listed above.</li> <li>○ Review Fire Strategy and ensure appropriate strategy is in place.</li> <li>○ Identification of necessary works to fire compartmentations and installation of appropriate fire safety systems.</li> <li>○ Fire Plan in place within each site.</li> <li>○ 3rd Party Certification to verify completed works.</li> </ul> </li> <li>• Outputs / Benefits:                             <ul style="list-style-type: none"> <li>○ Address identified fire safety issues.</li> <li>○ Provide suitable protection to pupils, staff and visitors to the building.</li> <li>○ Provide compartmentation to the building to allow South Yorkshire Fire and Rescue Service (SYFRS) adequate protection to fight any future fires.</li> </ul> </li> </ul> <p><b>When will the project be completed?</b> 18/02/2022</p>							
	<b>Funding Source</b>	DfE School Condition	<b>Amount</b>	£61k (£12.2k per site)	<b>Status</b>		<b>Approved</b>	
	<b>Procurement</b>		i. Concept design undertaken in-house by the Capital Delivery Service. ii. Surveys by competitive quotes from local organisations where possible.					
Variations and reasons for change								
<p><b>Pipworth Primary School Structural Works (Modular Dining Hall / Kitchen Pod)</b></p> <p><b>Scheme description</b></p> <ul style="list-style-type: none"> <li>• Structural cracks were originally identified on the rear wall of the school dining hall in August 2018. Emergency propping and bracing was installed to stabilise the wall and ensure it is safe whilst further investigation and monitoring took place. However, evidence of further movement has been found.</li> <li>• Two options were considered and the chosen proposal to install dining pod and kitchen on school car park then demolish existing dining facility and re-instate as new car park minimises disruption for the school, leaving better quality facilities that will be easier to operate in and maintain.</li> </ul> <p><b>What has changed?</b></p>							<b>+135</b>	

Page 106	<ul style="list-style-type: none"> <li>An options appraisal has been carried out which resulted in a proposal to replace the existing kitchen/dining facilities with a new modular/pod type structure on the current car park of the school site. The existing kitchen/dining facilities will then be demolished to enable the reinstatement of the car park. The new facilities will be sited away from the area currently experiencing ground movement.</li> <li>Objective: to ensure the school has permanent dining hall / kitchen facilities that are fit for purpose.</li> <li>Proposal                             <ul style="list-style-type: none"> <li>Installation of a new dining hall / kitchen pod in the top car park of the school</li> <li>Demolition of the old dining hall</li> <li>Relining of drain under the old dining hall</li> <li>Resurfacing the site of the old dining hall as a staff car park</li> </ul> </li> </ul> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Budget increase of £135k on the current authorised budget of £880k due to further work requirement being identified.</li> </ul>		
	<b>Funding</b>	DfE School Condition Allocation	
	<b>Procurement</b>	i. Principal Contractor by mini-competition via the YORbuild2 framework. If insufficient levels of interest are received to ensure a competitive process, procurement will defer to open procedure with Suitability Assessment.	
	<p><b>Talbot Special School Special Educational Needs</b></p> <p><b>Scheme description</b></p> <ul style="list-style-type: none"> <li>This scheme was created to meet the statutory duty for Special Education Needs and Disabilities (SEND) learner provision in the area.</li> </ul> <p><b>What has changed?</b></p> <ul style="list-style-type: none"> <li>An opportunity has arisen to undertake works through one contract rather than cause further disruption to the school. Additional works include unforeseen structural work to install the hoist, various elements of electrical work and some works to the car park.</li> </ul> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Budget increase of £32k on the current authorised budget of £42.5k and an increase in scope.</li> </ul>		+32
	<b>Funding</b>	Special Provision Capital - SEND	
	<b>Procurement</b>	N / A	
<b>H</b>	<b>Essential compliance and maintenance</b>		

	New additions	
	None	
	Variations and reasons for change	
	None	
<b>I</b>	<b>Heart of the City II</b>	
	New additions	
<b>Page 107</b>	None	
	Variations and reasons for change	
	None	

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