

Scheme name / summary description	Value £'000
A	Economic growth
	New additions
Page 107	<p data-bbox="197 467 806 496">Stocksbridge Town Fund Manchester Road Hub</p> <p data-bbox="197 512 568 541">Why do we need the project?</p> <p data-bbox="197 560 1984 652">In common with many other district centres, Stocksbridge (Manchester Road) is suffering from a significant loss of trade, partly to the adjacent Fox Valley retail park, as well as partly due to changing retail habits, as well as loss of purchasing power locally. The high street therefore has a “depressed” appearance, with empty shop premises and a lack of quality public space. The aim of the scheme is to create a community hub featuring:</p> <ul data-bbox="244 722 1989 1141" style="list-style-type: none"> • A bespoke, high quality, digitally connected space, for entrepreneurs, start-ups and microbusinesses in high value service sectors, with a focus on digital, tech, creative, clean growth, professional, scientific and technical sectors, accelerating the diversification of the Stocksbridge economy into high productivity, high value sectors; • Actively managed co-working space for freelancers, home-workers and the self-employed, animated to gel people and communities to build the next generation of Stocksbridge’s growth businesses • Individual flexible office units to assist the scaling up and growth of local businesses and entrepreneurs; • A modern library offering digital services accessible to all local people; • Flexible space for adult education and skills provision delivered by providers such as Northern College, providing residents with the opportunity to upskill locally, with learning tailored towards local sectors and growth priorities including skills required by microbusinesses; • Flexible space to accommodate ‘pop-up’ financial services, as well as the events, meetings, toddler groups, community groups etc currently accommodated within the library building • A vibrant café / food and beverage offer to drive footfall and create a buzz which puts Manchester Road on the map as a great place to meet and spend time. <p data-bbox="197 1220 604 1249">How are we going to achieve it?</p> <p data-bbox="197 1268 1953 1367">Feasibility works will be carried out to take the project to the point of concept design to establish more accurately the costs of developing the scheme, along with any unidentified issues and risks. The cost of these works will be £200k funded initially from Corporate Resource Pool and then to be recovered from Towns Fund once available.</p> <p data-bbox="197 1390 486 1418">What are the benefits?</p> <p data-bbox="197 1422 835 1450">Anticipated benefits of overall scheme when complete</p>

Page 108	<ul style="list-style-type: none"> • 200 new jobs • 350 learners supported each year • £350k rental income per annum <p>When will the project be completed? 2021-22</p>							
	Funding Source	Corporate Resource Pool in the first instance to be recovered from Towns Fund when available	Amount	£200k	Status		Approved	
	Procurement	<ul style="list-style-type: none"> i. Construction related professional services undertaken by the Capital Delivery Partner. ii. Programme management undertaken in-house by the Capital Delivery Service. iii. Cost management by direct appointment without competition. 						
Variations and reasons for change								
None								
B	Transport							
New additions								
None								
Variations and reasons for change								
<p>Station Road – Halfway Crossing</p> <p>Scheme description</p> <p>This project is to introduce a controlled pedestrian crossing on Station Road near Halfway Infants school as part of the corporate objective to increase participation in active modes of travel by providing safer walking facilities.</p> <p>There have been 4 injury accidents in the last 5 years (1 serious and 3 slight) at this location.</p>								+259

	<p>The introduction of a controlled pedestrian crossing at this location will improve access to:</p> <ul style="list-style-type: none"> • The nearby schools (Halfway Nursery and Infants, Halfway Juniors, Westfield), • Shopping at Morrisons, • Park and ride at Halfway/bus services, Leisure trips to Rother Valley, • Employment at Holbrook Industrial Estate <p>The scheme will also connect two communities together by providing a crossing facility across Station Road where high volumes of traffic sever convenient walking and cycling routes.</p> <p>What has changed?</p> <p>Following completion of the initial feasibility to assess the options for the scheme and identify the best location for the crossing the project is to proceed. To enable this, £259k of Road Safety funding has been added to the project. The full cost of the scheme is £268k</p> <p>Variation type: -</p> <ul style="list-style-type: none"> • Budget increase • Procurement Strategy 			
	<table border="1"> <tr> <td data-bbox="183 798 333 858">Funding</td> <td data-bbox="333 798 1998 858">Road Safety Funding [CIL]</td> </tr> </table>	Funding	Road Safety Funding [CIL]	
Funding	Road Safety Funding [CIL]			
	<table border="1"> <tr> <td data-bbox="183 858 566 919">Procurement</td> <td data-bbox="566 858 1998 919">i. Design and construction by Amey Hallam Highways via Schedule 7 of the Streets Ahead PFI.</td> </tr> </table>	Procurement	i. Design and construction by Amey Hallam Highways via Schedule 7 of the Streets Ahead PFI.	
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	<p>City Centre Bus Stops</p> <p>Scheme description</p> <p>Since the introduction of the Emergency Active Travel Fund (EATF) measures within the city centre, there has been a need to improve the bus facilities for public transport customers. The work undertaken as part of these measures in 2020 was designed in a way to be implemented very quickly in response to the social distancing requirements associated with COVID-19. This rapid response meant that the provision of bus shelters was not included within the design.</p> <p>In addition to the changes implemented for social distancing, there has been a longstanding need to provide both shelters to not only improve the customer satisfaction of waiting for a bus but also enhance the aesthetical value of the city centre.</p> <p>What has changed?</p> <p>Following recent feasibility works, four connect shelters will be installed in the city centre. These works will be carried out by South Yorkshire Passenger Transport Executive [SYLTE] and Sheffield City Council will passport £20k of S106k funding as a contribution.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> • Budget increase 	<p>+20</p>		

	Funding	S106	
	Procurement	N/A	
C	Quality of life		
	New additions		
	None		
	Variations and reasons for change		
	None		
Page 110	Green and open spaces		
	New additions		
	Hillsborough Park Development		+420
	Why do we need the project?		
	<p>Hillsborough Park is one of Sheffield’s major event Parks and there are plans to apply for Green Flag status for the park. Currently hosting Tramlines, the park will also host another 2 day event in 2023, bringing much needed income into the park. However, in order to ensure the site is sustainable, both for events and for community use, the footpaths and drainage in the park need improvement. These enhancements will also help create an Active park throughout the year by improving the infrastructure for running, cycling, walking, and scooting.</p>		
	<i>Why address it now?</i>		
	<p>To improve the footpaths and drainage on the site before the next Tramlines in 2022, and to enable greater use of the green spaces for community use and for running, cycling, walking, and scooting which currently, can be restricted because of the poor drainage in the park.</p>		
	<i>Implications of not doing it now?</i>		
	<ul style="list-style-type: none"> • Event areas not able to cope with increased footfall and vehicular traffic (there is no other suitable site to host an event the size of Tramlines) • Grass surface resilience in periods of inclement weather not achieved • Footpaths won’t be improved to address current health and safety issues, or to aid events and movement around the park 		
	How are we going to achieve it?		
	<p>Carry out footpath and associated drainage works in the Northern areas of the Park.</p>		

- Footpath improvements: the project will widen and overlay the existing path. Trial pits have revealed that this is possible in most areas. Path levels will be built up and topsoil from widened areas be used to regrade down to existing levels. This will achieve the outcome of aiding event set up and take down, reducing park event impact.
- Drainage improvements *to be delivered as a separate tender*: a condition survey of the footpath drain along the side of the NW-SE footpath is required. If it needs to be fully replaced a land drain won't be required, and the gulley positions could be altered to pick up water on both sides of the path. If the drain condition is largely repairable, repairs will be factored in and the land drain built to assist with keeping water off the main field. *Full replacement of the existing drainage has been estimated and approval will be via a revised Outline Business Case.*

What are the benefits?

Objectives

- Increase park usage for all users during and in between events
- Achieve Green Flag status
- Improve event opportunities through additional income

Outputs

- Improved and better drained Events field
- New improved 4m width footpaths
- New drainage facilitated

Benefits

- Reduced event set up and take down time enabling park to return to normal use quicker
- Improved 'all year-round' park use
- Increased active park use, through park runs and casual football training
- New footpath / widening improvements will also support Cycling-4-All use
- Drainage improvements will reduce flooding impact on Hillsborough Arena Sports Association (HASA), maximising income opportunities, reducing risk and potential resurfacing impacts / costs
- Increased event income, which will be invested back into the Park
- Green Flag status

When will the project be completed?

May 2022

Costs 21/22

CDS Fees	£8.3K
Commercial Services	£1.0K
Design Fees	£6.0K
Footpath Works	£360.0K

Page 112	Contingency £44.7K Total £420.0K Funding Investment Programme £150K Pru Borrowing £270K Total £420K Revenue Implications Pay back of the borrowing will be £20.6K per year for 20 years, which will be covered by increased event income due to the scheme taking place.								
	Funding Source	Investment Programme & Borrowing	Amount	£420K	Status	Investment Programme Approved Borrowing confirmed as affordable	Approved	Green & Open Spaces Programme Group 16.08.21	
	Procurement	i. Construction related professional services undertaken in-house by the Capital Delivery Service. ii. Structural and civil design via the Capital Delivery Partner. iii. Works to the existing footpath network by E C Surfacing Ltd via the corporate Non-Highways Measured Term Contract.							
Bowman Drive BMX Renovation Why do we need the project? The purpose of the project is to renovate the Bowman Drive BMX track so that is fit for purpose and meets health and safety standards for such facilities. The design of the track was partly tarmac on partly unbound material. The unbound sections have fallen into disrepair and is no longer fit for purpose. Surrounded by a large residential community of both private and social housing in the Birley Ward, the site does meet the Sheffield Standard however the poor condition of the track is a factor that will impact on the site's quality score. <i>Why address it now?</i> The need for this project has been driven by the community of users of the track and supported by Local Ward Councillors. It needs to be fit for purpose and meet health and safety standards for such facilities How are we going to achieve it?									+21.7

Deliver a BMX track renovation works at Bowman Drive, which involves re-establishing the track in terms of track width and designed obstacles (such as bumps, dips and turns) in full tarmac.

This will include:

- Reshape track straights to original heights and widths where required. Existing asphalted areas to be left untouched.
- Rebase track where required using matching materials throughout
- On final resurfacing works: resurface track straights in asphalt material to match existing berms over the newly shaped base layer
- Clear drainage areas where required
- Existing asphalt areas to be left untouched during these works with newly surfaced lines finished up against

What are the benefits?

Objectives

- To renovate and improve the BMX track at Bowman Drive open space
- To ensure that the BMX track meets appropriate safety and design standards
- To raise the quality of the BMX track using a full tarmac surface to a standard that can then be maintained, ensuring its future viability

Outputs

- A BMX Track renovation re-established in terms of track width and designed obstacles in full tarmac.

Benefits

- Health and wellbeing improvements for local communities through the establishment of a fit for purpose BMX facility that encourages children and young people to be active
- Improved quality of an existing open space
- Increase the positive use of Bowman Drive
- Community Cohesion; the BMX will be a symbol of community pride

When will the project be completed?

November 2021

Costs 21/22

Track Construction	£20.0K
Contingency	£1.7K
Total	£21.7K

Funding

Public Health	£21.4K
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S106 £0.3K Total £21.7K							
Funding Source	Public Health & S106 Agreement 574	Amount	£21.7K	Status	Public Health Allocation Approved by Lead Member S106 residual amount to be used in this area	Approved	Green & Open Spaces Programme Group 16.08.21
Procurement		i. Construction related professional services undertaken in-house by the Capital Delivery Service. ii. Renovation works by variation to an existing capital contract.					
Variations and reasons for change							
Page 114	None						
	Housing growth						
	New additions						
<p>Porter Brook Pocket Park FEASIBILITY</p> <p>Why do we need the project? It is proposed to improve the Porter Brook Pocket Park both to address the antisocial issues as well as provide an improved setting to encourage / attract high quality development. The works will accelerate the development of much needed housing in Sheffield City Centre and improve the area in line with other city centre enhancement schemes.</p> <p><i>Why address it now?</i> A funding opportunity has presented itself via the Brownfield Housing Fund award for the demolition of the Avec Building on the site. As the costs for the demolition came in lower than expected its been possible to keep the full award (£350K) with agreement to include work to the Pocket Park in the scope of the grant.</p> <p><i>Implications of not doing it now?</i></p> <ul style="list-style-type: none"> • A funding opportunity will be missed • The development of much needed housing in Sheffield City Centre won't be accelerated • Consultations regarding the park took place in 2011 and 2013 so to miss this opportunity would be damaging to the Council <p>How are we going to achieve it? Carry out a feasibility to understand the viability and cost of the project, and identify potential design and structural risks.</p>							+19

Proposed works include: lighting, CCTV, graffiti removal and application of anti-graffiti sealant, replacing damaged and missing coping stones and repairs to cracks on the footway.

What are the benefits?

Objectives

- To understand the viability and cost of the project, and identify potential design and structural risks
- To allow proposed works to take place
- To encourage / attract high quality development
- To open access to the river, both for improving the environment and wellbeing as well as encouraging economic regeneration

Benefits

- Improved embankment treatment for public access once the area is redeveloped
- Improved environment and wellbeing, encouraging people to walk / exercise more
- Accelerate the development of much needed housing in Sheffield City Centre and improve the area in line with other city centre enhancement schemes

When will the project be completed?

June 2022

Costs 21/22

CDS & UED Fees	£15.9K
Surveys	£3.6K
Total	£19.5K

Funding Source	Brownfield Housing Fund	Amount	£19.5K	Status	Grant Acceptance going to August CPG, see separate Section below	Approved	Housing Growth Programme Group 18.08.21
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Procurement	i. Construction related professional services undertaken in-house by the Capital Delivery Service. ii. Ground investigations and topographical surveys by competitive quotes.						
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Bamford Point Temporary Accommodation (TA) Additional Works FEASIBILITY

Why do we need the project?

The council is purchasing a recently completed block of 45 apartments for use as an additional Temporary Accommodation (TA) site. This will help reduce the reliance on using alternative accommodation such as dispersed general needs properties or expensive and unsuitable hotels and B&Bs. Following an initial site visit, additional works have been identified which need to be completed before the building is suitable for use as TA.

+26

Why address it now?

The purchase of the building is due to be completed by the end of September 2021 following capital approval of the Final Business Case and exchange of contracts at the end of August. To minimise the amount of time the property is empty once in council ownership, it is necessary to engage professional services now in advance of purchase completion and approval of the feasibility.

Implications of not doing it now?

If initial work is not started now, there will be an extended period between completion of the purchase and handing over to the Accommodation & Support Service. During this time, on-site security will need to be provided and the building will be liable for Council Tax. The service will also have to continue using high levels of alternative accommodation until this extra TA capacity is brought into use.

How are we going to achieve it?

- To produce a detailed specification for each piece of work, with revised costs estimates and recommended procurement strategy
- Carry out a full building survey to identify any elements of the building which do not meet the Council’s own performance specifications for fire safety, mechanical, and electrical installations
- Inform a revised viability assessment if required

What are the benefits?

Objectives

- Provide additional security screening and locks, CCTV, fob access controls, and provide suitable office space and meeting rooms as required by the service to create permanent TA suitable units

Benefits

- Property will be suitable for use as a dedicated Temporary Accommodation facility, adding much needed capacity and reducing the reliance on expensive and unsuitable hotels and B&Bs
- Accommodation and Support Service will be able to deliver intensive housing management support to customers on site, improving their chances of moving onto sustainable tenancies in the future.

When will the project be completed?

Feasibility September 2021

Costs 21/22

Delivery Partner Fees £21.5K

Building Survey £5.0K

Total £26.5K

Funding Source	HRA Borrowing	Amount	£26.5K	Status	Funding held in approved Stock Increase Programme	Approved	Housing Growth Programme Group 18.08.21
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Procurement	i. Construction related professional services and building survey undertaken via the Capital Delivery Partner.						
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Variations and reasons for change	
<p>Interim Temporary Accommodation (TA) – Knowle Hill Refurbishment FEASIBILITY TO NOTE</p> <p>Scheme description The Accommodation and Support Service has identified a shortfall in suitable Temporary Accommodation (TA) facilities over the coming years. It has been agreed that sufficient, purpose built, council owned, and managed accommodation is the preferred solution, but it has taken longer than anticipated to secure appropriate sites. Therefore, a programme and budget for interim acquisitions and refurbishments was approved in April 2020 to provide 50 additional 1-bed units in the shorter-term.</p> <p>What has changed? This project is for the appropriation and refurbishment of the former Knowle Hill Care Home at Halfway. The building has been vacant since 2017 and declared surplus by the People Portfolio in November 2019.</p> <p>Following a site visit and review by the service, the building was considered suitable for low-risk TA customers with a potential capacity for up to 25 self-contained 1-bed units plus office space and meeting room facilities to enable the provision of intensive housing management services on-site.</p> <p>What are the benefits? <i>Objectives</i></p> <ul style="list-style-type: none"> Initial feasibility study to establish the number of suitable 1-bed units which can be delivered within the existing footprint and fabric of the building Cost options for the full refurbishment of the building will be provided and is expected to include full replacement of the heating system and significant repairs to the roof. Requirements and options for staff facilities will be developed through further discussions with the service <p><i>Benefits</i></p> <ul style="list-style-type: none"> Reduced reliance on the use of expensive and unsuitable emergency hotel and B&B accommodation for TA Provide financial benefits as well as helping the council meet its statutory duties under the homelessness legislation Provision of intensive housing management support on site which will enable more customers to move on to sustainable longer-term tenancies <p>When will the project be completed? Feasibility November 2021</p> <p>Costs 21/22 CDS Fees £19.2K Surveys £5.0K Total £24.2K</p> <p>Budget Current Approved 21/22 Budget £473.8K</p>	<p>0</p>

	Funding	HRA Borrowing	
	Procurement	i. Construction related professional services undertaken in-house by the Capital Delivery Service. ii. Surveys by competitive quotes.	
Page 118	Council Housing Stock Increase Programme Block Allocation		
	Scheme description		
	Block allocation of funds for the Stock Increase Programme.		
	What has changed?		
	An Initial Business Case for feasibility works on the building being purchased at Bamford Point has been submitted and therefore needs funding drawing down to cover the costs. See separate entry for Bamford Point TA Additional Works Feasibility above.		
Variation type: Budget decrease			
Budget			
Current 21/22 Budget £1,756.2K			
Current 22/23 Budget $£22,198.1K - £26.5K = £22,171.6K$			
Total 21-26 Budget $£131,912.5K - £26.5K = £131,886.0K$			
	Funding	HRA Borrowing	
	Procurement	N/A	
F	Housing investment		
	New additions		
	None		
	Variations and reasons for change		
			-26

	None	
G	People – capital and growth	
	New additions	
	<p>Abbey Lane Primary Roof Planks – inspection / feasibility</p> <p>Why do we need the project?</p> <ul style="list-style-type: none"> • What is the problem we are trying to address? <ul style="list-style-type: none"> ○ A structural inspection of the ceiling slabs at Abbey Lane Primary School has confirmed the use of Reinforced Aerated Autoclaved Concrete (RAAC) planks in the 1960s extension above 12 rooms. The Standing Committee on Structural Safety (SCOSS) issued an alert in May 2019 regarding the failure of a flat roof constructed of RAAC planks. The SCOSS alert was issued to emphasise the potential risks from RAAC planks, most of which were installed in the 1960s - 1980s. The useful life of RAAC planks has been estimated to be around 30 years and pre-1980s planks are now past their expected service life – this includes those at Abbey Lane Primary School. The structural inspection report has recommended that consideration should be given to their eventual replacement. • Why do we need to address it now? <ul style="list-style-type: none"> ○ A measured building survey of all the rooms with RAAC roof planks is to be arranged within the next 3 month to establish a baseline for future surveys and inspections however, if the measured survey shows that the planks are deflecting excessively, rooms may have to be taken out of use due to the potential health and safety risks. • What are the implications of not doing it now? <ul style="list-style-type: none"> ○ The risks from RAAC roof plank failure set out in the SCOSS alert of May 2019 are not addressed. <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> ○ To provide a feasibility and cost report for the replacement of the RAAC roof planks. This will be used in conjunction with the findings from the measured building survey to assist in planning future priority works with a view to replacing the planks over the next 4 years. ○ However, should the measured survey show that the planks are deflecting excessively and rooms have to be taken out of use, then carrying out this feasibility / cost report now will help reduce the amount of time needed to carry out a full design and procure a contractor to replace the RAAC planks in order to minimise disruption to the school. <p>What are the benefits?</p> <ul style="list-style-type: none"> • Outputs <ul style="list-style-type: none"> ○ Measured building survey of all 12 rooms with RAAC roof planks ○ Clear, costed and programmed approach to addressing the risks from RAAC roof plank failure set out in the SCOSS alert of May 2019 ○ An understanding of any more immediate requirement to replace excessively deflected RAAC roof planks 	+15.2

Page 120	<ul style="list-style-type: none"> ○ Reduces the amount of time needed to carry out a full design and procure a contractor to replace the RAAC planks in order to minimise disruption to the school. <ul style="list-style-type: none"> • Benefits <ul style="list-style-type: none"> ○ Baseline information on the condition of the RAAC roof planks in the extension to Abbey Lane Primary School ○ 4-year plan for replacing the RAAC roof planks using the information in the feasibility and cost report ○ Understanding of any more immediate requirement to replace excessively deflected RAAC roof planks <p>How will this project contribute towards the delivery of ‘Net Zero by 2030’?</p> <ul style="list-style-type: none"> • N/A <p>When will the project be completed?</p> <p>Indicative timescales depending on what, if any, works are required immediately: Feasibility & cost report: Oct 21 Delivery: Apr 22 - Mar 26</p>								
	Funding Source	DfE Condition Allocation	Amount	£15.2k	Status		Approved		
	Procurement		i. Feasibility undertaken either in-house by the Capital Delivery Service or the Capital Delivery Partner depending on capacity.						
Variations and reasons for change									
<p>Silverdale Temporary 2 Form Entry Expansion – 3Yr Extension of 2 Mobile classroom hire</p> <p>Scheme description</p> <ul style="list-style-type: none"> • In 2016-17 a temporary expansion of 60 places was provided at Silverdale Secondary School. This was delivered by the provision of a double mobile classroom on site. Due to the short timescales to complete the project, it was agreed to rent the mobile classrooms, with the intention that they would be removed once the pupils had transitioned through the school and the additional places no longer required. <p>What has changed?</p> <ul style="list-style-type: none"> • In February 2019 it was agreed to further extend the rental to August 2024 to accommodate further demand on places in the south west area, with this further request for rental funds to include the removal and making good costs at the end of the rental period. <p>Variation type: -</p> <ul style="list-style-type: none"> • Budget increase: request for the allocation of an additional £95k of Basic Need funding to facilitate the extension of the rental period to 2024. 									+95.0

	<ul style="list-style-type: none"> £95k capital costs for the rental of the double mobile classroom include the removal and making good costs at the end of the rental period, estimated at £10.9k including contingency. 			
	<table border="1"> <tr> <td>Funding</td> <td>DfE Basic Need Allocation</td> </tr> </table>	Funding	DfE Basic Need Allocation	
Funding	DfE Basic Need Allocation			
	<table border="1"> <tr> <td>Procurement</td> <td>i. To extend the existing arrangement via through the school's PFI with Vinci.</td> </tr> </table>	Procurement	i. To extend the existing arrangement via through the school's PFI with Vinci.	
Procurement	i. To extend the existing arrangement via through the school's PFI with Vinci.			
Page 121	<p>Private Sector Housing Accelerated Adaptations Grant – Level Access Showers</p> <p>Scheme description</p> <p>Accelerated Adaptations are a fast track grant for the provision of adaptations where the adaptation will prevent the applicant from going into care upon discharge from hospital or the applicant is terminally ill and the adaptation will reduce or delay the need for care. The maximum grant is £10k.</p> <p>What has changed?</p> <p>Due to the COVID-19 pandemic the number of adaptations completed has decreased due to the constraints of mobile working, local lockdown rules and restrictions, local contractor capacity and building material scarcity.</p> <p>To boost the completion rate of level access showers, the Equipment and Adaptations team require x2 measured term contracts with Principal Contractors to increase capacity.</p> <p>Variation type: -</p> <p>Procurement Strategy</p>	0		
	<table border="1"> <tr> <td>Funding</td> <td>DFG</td> </tr> </table>	Funding	DFG	
	Funding	DFG		
<table border="1"> <tr> <td>Procurement</td> <td> i. Construction related professional services via the Capital Delivery Partner. ii. Adaptation works by rotation via the YORbuild2 framework (x2 contracts) </td> </tr> </table>	Procurement	i. Construction related professional services via the Capital Delivery Partner. ii. Adaptation works by rotation via the YORbuild2 framework (x2 contracts)		
Procurement	i. Construction related professional services via the Capital Delivery Partner. ii. Adaptation works by rotation via the YORbuild2 framework (x2 contracts)			
H	Essential compliance and maintenance			
	New additions			
	<p>Facilities Management Programme – 4 Years (11 sites) – Feasibility</p> <p>Why do we need the project?</p> <ul style="list-style-type: none"> The Council's Corporate Property Estate has some urgent health & safety and compliance issues that must be resolved to ensure the buildings are compliant and can remain open. 	+88.7		

- SCC commissioned Rider Levett Bucknall to provide a cyclical programme of four facet surveys covering building condition, utilisation, functional suitability, and quality.
- Further services are now required to provide accurate building condition assessments of the SCC Corporate Estate, along with costed options for compliance and backlog maintenance issues.
- Failure to address serious and immediate compliance and health & safety issues will result in building closure, failure to deliver statutory services and possible future legal challenge.

How are we going to achieve it?

- Services are now required to: -
 - Undertake further building surveys
 - Commission specialist surveys (including asbestos)
 - Develop costed design options (considering environmental performance and net zero carbon requirements)
 - Propose procurement strategies for the programme of identified works.

What are the benefits?

- Outputs
 - An informed package of works, to address essential maintenance and repair, to meet the requirement for immediate investment in specific assets at risk of major or catastrophic failure, fire risk mitigation and other essential compliance works.
 - A longer-term approach that will provide buildings fit for purpose, fully utilised, well maintained and which meet the needs of service users both now and in the future.
 - By updating original condition information and preparing packages of works, SCC will be better placed to make strategic and informed decisions before embarking on a programme of investment to the Corporate Estate.
- Benefits
 - Updated condition survey data.
 - Provide potential alternative options to remedy building defects, considering cost, risk, programme and environmental issues.
 - Identification and scope of works to understand the extent of required works.
 - Proposed works will seek to address a range of identified defects.
 - Proposed options will provide packages of work that will allow the operational buildings that deliver the councils' statutory public facing services are fully functional with no interruption to service delivery being encountered through building failure.
 - Meet our Corporate Landlord's responsibility to ensure the safety of building users.
 - Provide SCC best value and any potential efficiency savings.

How will this project contribute towards the delivery of 'Net Zero by 2030'?

- The feasibility study will develop costed design options to consider environmental performance and net zero carbon requirements.
- Where more energy efficient services are proposed, they will be included in the options report as part of the feasibility study.

When will the project be completed?

The feasibility will be in 2 stages: undertaken between August – December 2021

The sites to be covered by this scheme are as below, together with an initial spit of feasibility costs: -

TFM PROGRAMME	£
o City Road Cemetery	8,279
o Highfield Library	9,112
o Hillsborough Library	8,427
o Hutcliffe Wood Cemeter	6,794
o Medico Legal Centre	4,416
o Redmires Travellers Site	3,863
o Ecclesfield EPU	11,601
o Beauchief Abbey	7,176
o Broomhill Library	9,885
o Greenhill Library	5,135
o Walkley Library	13,976
	£ 88,664

Note: Indicative final baseline cost estimates from the fee proposal for the potential work at each of the 11 sites are noted below:

Site	Works estimated total	Works Description	Specialist further investigation Provisional Sum	Total	Notes
City Road Cemetery	£64,212.93	External walls windows doors and roof	£2,500.00	£5,358.13	Specialist access equipment and access equipment.
Highfield Library	£358,327.30	External walls windows doors and roof	£1,500.00	£5,897.32	
Hillsborough Library	£151,239.88	Grounds, external walls windows doors, n		£6,545.02	
Hutcliffe Wood Cemetery	£188,859.90	External grounds		£4,397.32	
Medico Legal Centre	£44,169.62	External grounds		£2,858.13	
Redmires Travellers Site	£15,939.00	Mechanical		£2,500.18	
Ecclesfield EPU	£175,536.26	External walls windows doors, mechanica	£1,500.00	£7,508.09	External wall testing and access equipment.
Beauchief Abbey	£86,332.27	External areas, external walls and doors		£4,644.49	
Broomhill Library	£401,664.16	External areas, external walls and doors, r	£2,000.00	£6,397.32	Further investigation of windows and access equipment.
Greenhill Library	£109,486.32	External walls windows doors		£3,323.47	
Walkley Library	£306,731.47	External walls windows doors, mechanica	£2,500.00	£9,045.02	Further investigation of windows and access equipment.
			£10,000.00	£58,474.46	

Funding Source	Corporate Investment Fund	Amount	£88.7k	Status		Approved	
Procurement	i. Feasibility undertaken either in-house by the Capital Delivery Service or the Capital Delivery Partner depending on capacity.						

		ii. Surveys by competitive quotes.	
	Variations and reasons for change		
	None		
I	Heart of the City II		
	New additions		
	None		
	Variations and reasons for change		
Page 125	Heart of the City II (HoC2) Acquisitions and Strategic Development		-1,500k
	Scheme description Heart of the City 2 (formerly Sheffield Retail Quarter) seeks to transform Sheffield city centre with an improved retail, working, leisure and living environment through the delivery of a number of individual blocks. Two budget provisions were created at the outset of the programme to manage the site acquisitions, feasibility stage and initial programme management.		+1,500k
	What has changed? The remaining budget on the Acquisitions element is made up largely of provisions relating to acquisitions and general HoC2 programme contingencies. With the impending final settlement of the remaining acquisitions and review of programme risks, £1.5m of budget will not be required and is to be moved to the Strategic Development budget where it is required to cover the programme management costs until the end of the HoC2 delivery programme. Variation type: - <ul style="list-style-type: none"> Reprofile 		
	Funding	Prudential Borrowing	
	Procurement	N/A	

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