

Scheme name / summary description		Value £'000									
A	Transport, Regeneration & Climate Change										
	New additions										
Page 97	<p>Barkers Pool Car Park Demolition</p> <p>Why do we need the project?</p> <p>This project is for the proposed demolition of the former John Lewis car park at Barkers Pool in advance of development proposals for the overall site. The car park is currently in a poor condition with numerous elements of cracking and spalling of the concrete plus steel beams that show signs of corrosion.</p> <p>How are we going to achieve it?</p> <p>The car park is almost certainly redundant and difficult to convert to any other use than a car park therefore the proposed solution is demolition to make development of the overall site more viable by creating a new building development plot/area of open space, which provides some cross subsidy to the rest of the site.</p> <p>The cost of these works is currently estimated at £1,288k and will be funded by Prudential Borrowing with the revenue impacts of this mitigated via the lease surrender payment received.</p> <p>What are the benefits?</p> <ul style="list-style-type: none"> • site de-risked and made more attractive to prospective developers. • avoids the completion of disruptive work later once the new hotel adjacent to the site is opened. • reduces number of private vehicles entering the city centre (by removing the car park). <p>When will the project be completed?</p> <p>2022-23</p>	+1,288									
	<table border="1"> <thead> <tr> <th>Funding Source</th> <th>Prudential Borrowing</th> <th>Amount</th> <th>Status</th> <th>Approved</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td>1,288k</td> <td></td> <td></td> </tr> </tbody> </table>	Funding Source	Prudential Borrowing	Amount	Status	Approved			1,288k		
Funding Source	Prudential Borrowing	Amount	Status	Approved							
		1,288k									
	<p>Advisory School 20mph Limits</p> <p>Why do we need the project?</p>	+76									

Page 98	<p>Through recent consultations such as the ‘big city conversation’ and the ‘transport vision’, it is clear that local communities value the impact of transport improvements from both a movement and safety perspective. In addition, these consultations recognised the environmental, health and aesthetical opportunities as transport investment delivers wider improvements.</p> <p>This project is for the installation of part-time advisory 20mph speed limits outside schools.</p> <p>How are we going to achieve it?</p> <p>It is proposed to spread the sites across the city and pilot different types of school and location, seven schools will be chosen initially. The schools have been selected and prioritised using a scoring system based on the number of pupils, lack of existing pedestrian facilities (both roadside and crossing) and number of collisions in the last 5 years.</p> <p>The provisional list of locations is as follows: -</p> <ol style="list-style-type: none"> 1. Bradfield Secondary School 2. Lound Infant and Junior School 3. Ecclesfield Secondary School 4. Handsworth Grange Community Sport College (also covers Ballifield Primary as on same road) 5. Bradfield Dungworth Primary School 6. St Marie’s Catholic Primary school (also covers Notre Dame High School as on same road) 7. Limpsfield Junior School <p>The full cost of the project is £76.4k and will be funded from Road Safety Fund.</p> <p>What are the benefits?</p> <ul style="list-style-type: none"> • Improve road safety for all by reducing the number and severity of road traffic collisions • Reduction in traffic speeds • Promote a more pleasant local environment • Improve air quality <p>When will the project be completed?</p> <p>2022-23</p>							
	Funding Source	Local Transport Plan	Amount	£76.4k	Status	Ringfenced for Transport Projects	Approved	
Variations and reasons for change								
Heart of the City – Block I Scheme description								+130

	<p>The former John Lewis Store in Sheffield was returned to the Council in January 2022. Recently approval has been given to appoint a specialist contractor to deal with the Asbestos Containing Materials (ACMs) and ensure the hazardous materials are removed and disposed of in an environmentally friendly manner and also to include feasibility studies and market testing to help identify suitable options for the site.</p> <p>The project budget was increased accordingly for the proposed works</p> <p>What has changed?</p> <p>During the above budget increase, £130k was omitted. Approval is being sought to increase the budget by £130k to reflect the actual cost of the project.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase 			
	<table border="1"> <tr> <td data-bbox="210 608 349 655">Funding</td> <td data-bbox="349 608 1984 655">Prudential Borrowing</td> </tr> </table>	Funding	Prudential Borrowing	
Funding	Prudential Borrowing			
Page 99	<p>Handsworth 20 mph zone</p> <p>Scheme description</p> <p>Through the City's Transport Strategy, the Council has a corporate objective to increase participation in active modes of transport. 20mph area schemes contribute to the creation of a safer residential environment, which will allow easier access to local facilities for all. This in turn promotes healthier lifestyles whilst encouraging vibrancy in local areas and supports access to public transport. The Corporate Plan states that the aim is for all residential areas to have a 20mph speed limit by 2025.</p> <p>Slower speeds will contribute to the creation of a safer residential environment and may also bring about a reduction in the number and severity of traffic collisions.</p> <p>This project has previously been approved to conduct feasibility works for the Introduction of a sign only 20mph area Handsworth, Sheffield 13</p> <p>What has changed?</p> <p>The feasibility works have now been completed and the project will progress to full detail design stage. The full cost of the scheme is £109.8k with an estimated commuted sum cost of £30k and is fully funded from Local Transport Plan. The budget has been increased by £97.8k</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase 	+97.8		
	<table border="1"> <tr> <td data-bbox="210 1366 349 1414">Funding</td> <td data-bbox="349 1366 1984 1414">Local Transport Plan</td> </tr> </table>	Funding	Local Transport Plan	
Funding	Local Transport Plan			
	<p>Manor Park 20 mph zone</p> <p>Scheme description</p>	+96		

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	<table border="1"> <tr> <td data-bbox="197 719 349 786">Funding</td> <td data-bbox="349 719 1995 786">Local Transport Plan</td> </tr> </table>	Funding	Local Transport Plan	
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	<p>93145 Crosspool 20 mph</p> <p>Scheme description</p> <p>Through the City’s Transport Strategy, the Council has a corporate objective to increase participation in active modes of transport. 20mph area schemes contribute to the creation of a safer residential environment, which will allow easier access to local facilities for all. This in turn promotes healthier lifestyles whilst encouraging vibrancy in local areas and supports access to public transport. The Corporate Plan states that the aim is for all residential areas to have a 20mph speed limit by 2025.</p> <p>Slower speeds will contribute to the creation of a safer residential environment and may also bring about a reduction in the number and severity of traffic collisions.</p> <p>This project has previously been approved to conduct full detail design works for the Introduction of a sign only 20mph area at Crosspool</p> <p>What has changed?</p> <p>The detail design works have been completed and the project will progress to the build stage. The cost of the scheme is now calculated at £176k which is a £72k increase on the outline business case [OBC] estimate which was based on a similar scheme of similar size. Subsequently the annual indexation and new non-core rates have now been agreed and applied and there has also been a 25% increase in the cost of steel [sign posts etc].</p> <p>The project budget has been increased accordingly and is fully funded from Local Transport Plan</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase 	<p>+72</p>		

	Funding	Local Transport Plan	
Page 101	<p>Transforming Cities Fund: South West Bus Corridors</p> <p>Scheme description</p> <p>The South-West Bus Corridors scheme was included in the public transport package identified in the Transforming Cities Tranche 2 programme. The scheme forms an important part of Connecting Sheffield’s plans for supporting the shift towards sustainable transport in and around the city with the corridors connecting large residential areas to the south-west of Sheffield with employment opportunities, retail and leisure in the city centre.</p> <p>The proposal aim was to improve public transport connectivity within the Abbeydale Road and Ecclesall Road corridors in South West Sheffield both to and from the city centre.</p> <p>The scheme will give buses priority at junctions, enhanced enforcement of illegal parking, along with infrastructure improvements at junctions and bus stops which will deliver increased accessibility to the city centre as well as to local centres and other destinations along the route from large residential areas including Millhouses, Brincliffe and Parkhead.</p> <p>What has changed?</p> <p>The project is to progress to full detail design stage to fully design the proposed scheme. To enable this, the project budget has been increased to £1,102k which also includes advanced statutory work orders. The project is funded from Transforming Cities Fund.</p> <p>The outputs are expected to be: -</p> <p>Ecclesall Road</p> <ul style="list-style-type: none"> • Pre-Signal for buses on approach to Moore Street Roundabout. • Removal of Outbound Bus Lane (Hunters Bar to Rustlings Road) to assist Bus journey times at the roundabout and up the hill towards Rustling Road. • Improved pedestrian crossing facilities in and around Rustlings Road / Park entrance. • Lining adjustments between Rustlings Road and Hunters Bar Roundabout. • Ecclesall Bus Stop Improvements • Signal Detection Improvements • Implementation of red routes <p>Abbeydale Road / London Road</p> <ul style="list-style-type: none"> • Improvements to pedestrian facilities (upgrade to signal controlled crossings) at Bannerdale Road / Abbeydale Road junction. • Bus bypass of Tesco junction (through segregated bus gate / 24-hour bus lane). • Lining changes and removal of short sections of bus lanes on approach to Abbeydale Road / Springfield Road junction (in conjunction with improved signal detection improvement works). • Lining changes and removal of short section of bus lane on approach to the Abbey Lane / Abbeydale Road South junction. • Minor Lining adjustments throughout the corridor. 		+439

	<ul style="list-style-type: none"> Abbeydale Road / London Road / Abbeydale Road South Bus stop improvements (mainly bus box extensions / changes to boarding points, 33 number of stops in total). Signal Detection Improvements (every signal junction and crossing between Abbey Lane and Moore Street). Rationalisation of stops between Bannerdale Road and Springfield Road (to enable the changes to layouts described above). Implementation of red routes <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase 	
	Funding	Transforming Cities Fund
B	Communities Parks & Leisure	
Page 102	New additions	
	None	
	Variations and reasons for change	
Page 102	<p>Play Improvements Project Phase 7 – Cardwell Drive</p> <p>Scheme description Local residents on the Cardwell housing estate have drawn attention to the Cardwell Drive greenspace and its' current lack of equipment for younger children. The children's play equipment was removed from the site over 10 years ago and never replaced. There is now a local need to provide play for toddlers and young school age children as the parkour equipment that was recently installed (2019) does not meet all the community's needs.</p> <p>Local councillors have been consulted and are supportive of this project being progressed. The Local Area Committee is also supportive of the project hence the £2K contribution from the Ward Pot towards play equipment.</p> <p>What has changed? This is an extra site being added to the Play Improvements Project as there is an urgency from the community and Councillors to improve this space.</p> <p>Variation type: Budget increase</p> <p>Budget Current 22/23 Budget £509.9K + £30.7K = £540.6K</p> <p>Funding</p>	+31

	<p>S106 Agreement 294 £6.7K S106 Agreement 919 £19.9K S106 Agreement 1109 £2.1K Total S106 from Block Allocation £28.7K</p> <hr/> <p>South East Ward Pot £2.0K Total Funding £30.7K</p>	
Funding	S106 and Ward Pot	
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 103</p>	<p>94564 Skye Edge Landscape Improvements</p> <p>Scheme description Skye Edge is in a poor state of repair. The site does not meet the minimum Sheffield Standard score and suffers from significant antisocial behaviour. There are persistent problems with 4 x 4 vehicles accessing the site, fly tipping and fire starting. The paths maintained by Highways have all been resurfaced and edged last autumn, but the paths maintained by Parks and Countryside have significant encroachment by the adjacent turf, they are thought to be of reasonable condition beneath though.</p> <p>What has changed? Following completion of the feasibility it has been decided to deliver boundary and entrance improvement works. There were wider options considered but they would need more funding than is available.</p> <p><i>Outputs</i></p> <ul style="list-style-type: none"> • Security boulders along site boundaries • K-frames to entrances • Completion of a loop path around the playing field, creating a 1/3 mile, overlooked, safe-feeling, mud-free circuit in all weathers. • Some emergency boundary control works agreed with Councillors has already taken place to open up sight lines and secure the boundary at Skye Edge Avenue from vehicle access. This work cost £11.4K <p><i>Outcomes</i> Securing the boundaries and improving entrances will reduce the accessibility for vehicles to enter the site illegally and reduce the locations for easy fly-tipping.</p> <p><i>Benefits</i></p> <ul style="list-style-type: none"> • Less illegal access by vehicles will result in: <ul style="list-style-type: none"> ○ A safer and less intimidating environment for existing and new visitors. ○ Less damage, leading to a decrease in maintenance and repair costs. • Neater entrances, more secure against fly-tipping will create a site that feels better cared for and maintained resulting in: <ul style="list-style-type: none"> ○ A safer and less intimidating environment for existing and new visitors. ○ Less fly-tipping to remove, leading to a decrease in maintenance costs 	<p style="text-align: right;">+155</p>

	<p><u>Access and signage improvements</u></p> <ul style="list-style-type: none"> Improved accessibility, safety, and ease of maintenance to be achieved through repairs and re-surfacing to tarmac path surfaces, handrail replacement, updated signage and new bow top rail installation at the spillway drop. Improvement to circulation of visitors around the pond by the creation of a newly surfaced footpath link and surfacing improvements to the connecting routes into wider countryside. Better communication with visitors about the history and wildlife value of the site via a welcome sign, and interpretation panel. <p><u>Post completion ecological surveys and updated conservation management plan</u></p> <ul style="list-style-type: none"> Understanding of impacts of the project via post project surveys, including re-establishment of Local Wildlife Site status. Clearer, agreed direction for future conservation management, updated conservation management plan. Biodiversity improvements, including new hedge planting and wildflower seeding as guided by the new plan. Leaky dam installation, as guided by the new plan. <p>Variation type: Budget increase due to increase in pond works actual build costs due to adverse weather delays and other cost increases related to the extension of time on site, and due to repairs required to collapsed embankment wall.</p> <p>Budget</p> <table border="0"> <tr> <td>Previous Years Actuals</td> <td>£437.0K</td> <td>£437.0K</td> </tr> <tr> <td>Current 22/23 Budget</td> <td>£213.7K + £141.0K =</td> <td>£354.7K</td> </tr> <tr> <td>Total Project Budget</td> <td>£650.7K + £141.0K =</td> <td>£791.7K</td> </tr> </table> <p>Funding Stage 3</p> <table border="0"> <tr> <td>Green Recovery Grant</td> <td>£22.5K</td> <td></td> </tr> <tr> <td>Facilities Management RCC</td> <td>£120.0K</td> <td></td> </tr> <tr> <td>Closed Landfill Sites RCC</td> <td>£20.0K</td> <td></td> </tr> <tr> <td>Friends of Porter Valley</td> <td>£62.3K</td> <td>(+£130K to fund outstanding payments on Stage 2)</td> </tr> <tr> <td>Total</td> <td>£224.8K</td> <td></td> </tr> </table> <p>Total Funding Used/ Available £791.7K</p>	Previous Years Actuals	£437.0K	£437.0K	Current 22/23 Budget	£213.7K + £141.0K =	£354.7K	Total Project Budget	£650.7K + £141.0K =	£791.7K	Green Recovery Grant	£22.5K		Facilities Management RCC	£120.0K		Closed Landfill Sites RCC	£20.0K		Friends of Porter Valley	£62.3K	(+£130K to fund outstanding payments on Stage 2)	Total	£224.8K		
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	<p>S106 Block Allocation for Parks Improvement Programme</p> <p>Scheme description Block allocation of S106 funding for various park improvement schemes.</p>	<p>-39</p>																								

	<p>What has changed?</p> <ol style="list-style-type: none"> 1. After balancing the S106 on the Programme used to fund the appropriate schemes at the end of 21/22 the budget available in Qtier needs £7.8K adding back in due to errors in calculating previous draw downs 2. An Initial Business Case for feasibility at Frecheville has been brought forward, incorporating S106 allocated to that site as the funding. £3.4k to be drawn down 3. A Final Business Case for Play Improvements Phase 7 has been brought forward, incorporating S106 in the Programme reallocated to Cardwell Drive. S106 therefore needs drawing down from the Block Allocation. See separate entry above for Play Improvements Phase 7 – Cardwell Drive’. 4. An Outline Business Case for Skye Edge has been brought forward, incorporating the rest of the allocated S106 in the Programme. That S106 therefore needs drawing down from the Block Allocation. See separate entry above for Skye Edge Landscape Improvements’. <p>Variation type: Budget decrease</p> <p>Budget Current 22/23 Budget £483.0K + £7.8K - £3.4K - £28.7K - £14.6K = £444.1K</p>	
	Funding	S106
C	Waste & Street Scene	
	New additions	
	None	
	Variations and reasons for change	
	None	
D	Adult Health & Social Care	
	New additions	

	None											
	Variations and reasons for change											
	None											
E	Housing											
	New additions											
Page 107	<p>Council Housing New Build Acquisition - Handsworth</p> <p>Why do we need the project?</p> <p>The Council has an ambition to provide 3,100 additional council house properties as part of its Stock Increase Programme. This scheme provides an opportunity to purchase a new build block of 28 apartments (8 x 1-bed, 20 x 2-bed, inc. 10 wheelchair accessible units) for use as general needs accommodation as part of this programme. The site falls within the South-East HMA. The latest HMA profile identifies affordable 2-bedroom flats as a priority. The development has no gas services to the premises, relying solely on electricity for its heating, hot water, and power requirements. This has reduced the demand for fossil fuels used across the development.</p> <p>PV solar panels will be installed contributing towards the communal power and lighting requirements.</p> <p>7 electrical vehicle charging points will be installed in the carpark.</p>	+4,733										
	<table border="1"> <tr> <td> <p>Agreed purchase price for completed development (freehold)</p> <ul style="list-style-type: none"> Property Services have reviewed the developer’s revised appraisal and considered the current comparative market rents and sales in the surrounding area. The Chief Property Officer has confirmed that the revised offer price meets the value for money assessment criteria. </td> <td>£4,500,000</td> </tr> <tr> <td>Contingency - 1% to cover the additional cost of specification changes which have yet to be finalised.</td> <td>£45,000</td> </tr> <tr> <td>Stamp Duty Liability Tax (with Multiple Dwelling Relief) - estimated at 3%</td> <td>£155,500</td> </tr> <tr> <td>Property Services / Legal fees (based on 0.5% of purchase price)</td> <td>£22,500</td> </tr> <tr> <td>Capital Delivery Service fees (pre-acquisition inspections and CoW support at handover)</td> <td>£10,000</td> </tr> </table>	<p>Agreed purchase price for completed development (freehold)</p> <ul style="list-style-type: none"> Property Services have reviewed the developer’s revised appraisal and considered the current comparative market rents and sales in the surrounding area. The Chief Property Officer has confirmed that the revised offer price meets the value for money assessment criteria. 	£4,500,000	Contingency - 1% to cover the additional cost of specification changes which have yet to be finalised.	£45,000	Stamp Duty Liability Tax (with Multiple Dwelling Relief) - estimated at 3%	£155,500	Property Services / Legal fees (based on 0.5% of purchase price)	£22,500	Capital Delivery Service fees (pre-acquisition inspections and CoW support at handover)	£10,000	
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Total Capital Costs	£4,733,000
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How are we going to achieve it?

Purchase of the development prior to final completion of the works is required to secure the properties

What are the benefits?

- Additional 28 units of general needs accommodation delivered within the 2022/23 financial year.
- Increased accessibility with 10 units meeting wheelchair accessible standards (CAT3) and 3 x lifts providing access to all floors.

When will the project be completed?

As a nearly completed development, Handsworth Road provides an opportunity to secure 28 units which could be let to council tenants by Dec 2022 helping to provide much need affordable housing within the 2022/23 financial year.

Funding

The project will be 70% (£3.278m) funded through HRA borrowing, with 30% (£1.405m) funding through existing RTB 141 receipts.

An application to the Homes England Affordable Housing Programme 2021-26 will be made for 30% grant funding which will displace the Right To Buy receipts but may not have been approved prior to exchange of contracts or completion.

Key Residual Risks

- Exchange of contracts prior to practical completion therefore unable to confirm works to required specifications
 - Mitigation – Purchase Contract to be drafted to ensure SCC only liable for purchase if all specifications met
- Risk of Right-to-Buy applications by council tenants after 15-year cost floor rule
 - Mitigation – Potential loss of income built into viability assessment
- Level of rents charged will affect viability / payback period of the scheme
 - Mitigation – Recommendation will be to charge Local Housing Area Rents in order to minimise payback period and reduce pressure on the HRA

<p>- Following this purchase, increased costs of construction mean that it is estimated the current Stock Increase Programme budget allocation will fall short of achieving the 3,100 target by approximately 66 units</p>							
Funding Source	See above	Amount	£987.4K	Status	Bid for funding submitted 13.04.22 Underwritten by HRA	Approved	Homes Board 18.05.22
Page 109	<p>Council Housing New Build Phase 26 – Rough Sleeper Accommodation Programme, Fraser Road</p> <p>Why do we need the project? Sheffield has recorded a significant increase in the number of rough sleeper placements to temporary accommodation. Homelessness presentations are projected to rise further nationwide due to the wider economic impact of both the COVID-19 pandemic and the cost-of-living crisis. The Council has analysed demand and identified a significant shortfall of ‘move on’ accommodation, current estimates are that Sheffield needs around 50 units of accommodation. Without dedicated ‘move on’ accommodation, people are typically placed in provision which does not deliver the housing/ dedicated support required to enable a positive outcome. For example, people are placed in hotels/ bed and breakfast accommodation which is or in dispersed one-bed general needs homes across the city which are in high demand. These types of provision are also difficult to manage operationally.</p> <p>The Council has strategic and operational responsibilities to ensure no vulnerable person in the city is without a place to stay or the support they need. The implication of not addressing this increase in presentations with genuine housing solutions could lead to the Council being unable to fulfil its legal duty under the Homelessness Reduction Act 2017.</p> <p>How are we going to achieve it? Direct delivery/ provision of ‘move on’ homes by the Council is one way of meeting this demand. This project will provide high quality homes on an existing Housing site, exact number to be confirmed once a designer reviews the options, but currently estimated at 6 units. The viability of this number will be validated through the design process and established.</p> <p>The plan is to use Modern Methods of Construction (MMC)/ Offsite Construction (OSC). The primary drivers for utilising this construction type are the pace of delivery required and it will also limit construction related disruption in the local area.</p> <p>What are the benefits? <i>Objectives</i></p> <ul style="list-style-type: none"> • Deliver 6 self-contained, high-quality homes that provide ‘move on’ accommodation which meets the requirements of the Governments Rough Sleeper Accommodation Programme (RSAP) <p><i>Benefits</i></p> <ul style="list-style-type: none"> • During the first 10 years of operation, to support 30 rough sleepers in to a sustainable, permanent tenancy • The homes will be delivered to the same high-performance standard as all our new build Council homes • The regeneration of a brownfield site in HRA ownership at Fraser Road. The site is unlikely to be suitable for the development of traditionally constructed Council homes, so this project provides an opportunity to retain the existing informal green space alongside the delivery of new homes 						+987

Page 110	<p>When will the project be completed? Anticipated Completion: June 2023 Move on' homes available for allocation: July 2023</p> <p>Costs CDS Fees £70.4K Internal Fees £2.0K Surveys £16.3K Construction £780.0K <u>Contingency £118.7K</u> Total £987.4K</p> <p>Budget 22/23 Budget £679.8K <u>23/24 Budget £307.6K</u> Total Budget £987.4K</p> <p>Funding To be underwritten by the HRA but a bid was submitted to the RSAP ahead of the 13th April 2022 deadline. The bid included several strands of activity, including a bid for this project, seeking c50% of the eligible scheme costs.</p> <p>If the bid is unsuccessful other avenues of funding will be explored e.g. Homes England's Affordable Homes Programme.</p>						
	Funding Source	HRA £507.4K <i>Grant £480.0K</i>	Amount	£987.4K	Status	Bid for funding submitted 13.04.22 Underwritten by HRA	Approved
Variations and reasons for change							
<p>Interim Temporary Accommodation (TA) – Knowle Hill</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 of interim acquisitions and refurbishments was approved to provide 50 additional 1-bed units in the shorter-term at an estimated budget of £3.7m.</p> <p>This project is for the appropriation and refurbishment of the former Knowle Hill Care Home 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>							+57

Page 111	<p>What has changed? There is still a demonstrable need for this project, but the scope has been expanded to consider new build options for the site as well as refurbishment options after the initial feasibility work looking at refurbishment has identified several potential risks and issues. Option 1: Dispose of building Option 2: Refurbishment of existing building Option 3: Demolition and new build (traditional methods of construction) Option 4: Demolition and new build (modern methods of construction)</p> <p>Variation type: Change of scope</p> <table border="0"> <thead> <tr> <th style="text-align: left;">Costs</th> <th style="text-align: left;">Original</th> <th style="text-align: left;">Revised</th> </tr> </thead> <tbody> <tr> <td>CDS/ Delivery Partner Fees</td> <td>£19.2K + £56.3K =</td> <td>£75.5K</td> </tr> <tr> <td>Surveys</td> <td>£5.0K + £1.0K =</td> <td>£6.0K</td> </tr> <tr> <td>Total Costs</td> <td>£24.2K + £57.3K =</td> <td>£81.5K</td> </tr> </tbody> </table> <p>Budget The budget will be set at £81.5K and the rest of the already approved budget (approx. £3.6m) will be returned to the block allocation for the Stock Increase Project pending the outcome of this feasibility. See separate entry below for Interim TA Budget Adjustment.</p>		Costs	Original	Revised	CDS/ Delivery Partner Fees	£19.2K + £56.3K =	£75.5K	Surveys	£5.0K + £1.0K =	£6.0K	Total Costs	£24.2K + £57.3K =	£81.5K	
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Total Costs	£24.2K + £57.3K =	£81.5K													
Funding	HRA														
	<p>Interim Temporary Accommodation Budget Adjustment</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 of interim acquisitions and refurbishments has been approved to provide 50 additional 1-bed units in the shorter-term.</p> <p>What has changed? A total budget was allocated from the existing Acquisitions and Repairs budgets to allow quick movement on any TA unit opportunities identified. The project is now focussed on the appropriation and either refurbishment or demolish and new build of the former Knowle Hill Care Home site, which is still in the feasibility stage. This now single project will need both budgets merging as well as some extra from the Stock Increase Programme, already earmarked. It is therefore proposed that the existing budget over and above what is required for the feasibility at Knowle Hill be returned to the Block Allocation for the Stock Increase Programme</p> <p>Variation type: Budget Decrease to the Business Units but no change to the overall Programme</p>	-3,642													

	<p>Budget</p> <p><u>BU 97497</u> Current 22/23 Budget £473.8K - £392.2K = £81.5K (feasibility budget)</p> <p><u>BU 97498</u> Current 22/23 Budget £3,250.0K - £3,250.0K = £0.0K</p> <p><u>Block Allocation for Stock Increase Programme</u> £392.2K + £3,250.0K = £3,642,2K See separate entry below for Q0087 Stock Increase Programme</p>			
	<table border="1"> <tr> <td data-bbox="183 579 349 643">Funding</td> <td data-bbox="349 579 2011 643">HRA</td> </tr> </table>	Funding	HRA	
Funding	HRA			
<p>Page 112</p>	<p>Council Housing Stock Increase Programme Block Allocation</p> <p>Scheme description Block allocation of funding for Stock Increase Programme schemes.</p> <p>What has changed?</p> <ol style="list-style-type: none"> 1. A Business case for the Rough Sleeper Accommodation Programme has been submitted (see entry for Council Housing New Build Phase 26 – Rough Sleeper Accommodation Programme above), Fraser Road and therefore the funding of £987.4K to be drawn down from the allocation. At this stage the grant hasn't been awarded so 100% of the funding will be drawn down as HRA Borrowing. 2. It is proposed that the current approved budget for Interim TA not needed for the feasibility at Knowle Hill of £3,642.2K be returned to the Block allocation until it's needed (see entry Interim Temporary Accommodation Budget Adjustment entry – above) 3. A Final Business Case for purchasing units at Handsworth Road has been submitted and therefore the funding of £4,733K needs drawing down from this Block Allocation. (See entry for item Council Housing New Build Acquisition - Handsworth – above) 4. A variation for Adlington OPIL and LD has been brought forward to increase the budget and therefore the funding due to the increase costs in relation to Switch 2 meters and equipment of £750K needs drawing down from this Block Allocation. <p>Variation type: Budget decrease</p> <p>Budget Current 22/23 Budget £14,818.0K - £4,733.0K = £10,085.0K Current 23/24 Budget £35,038.7K - £0.0K = £35,038.7K Current 24/25 Budget £84,974.7K + £1,904.8K = £84,224.7K Current 25/26 Budget £49,561.3K - £0.0K = £49,561.3K</p>	<p>-2,828</p>		

	<p>Current 26/27 Budget £54,393.1K - £0.0K = £54,393.1K Total 22-37 Budget £238,785.8K - £2,828.2K = £235,957.6K</p>	
Funding	Various i.e. HRA, S106, Capital Receipts, Grant	
Page 113	<p>Council Housing Capitalised Repairs 2022/23</p> <p>Scheme description A mechanism where the Repairs and Maintenance Service can undertake work on a responsive basis in circumstances where the capital programme delivery teams are unable to immediately include works in a programme. For qualifying works, Repairs and Maintenance Service can carry out the repair or replacement and charge it to the Capital Programme via this budget.</p> <p>What has changed? There is an allocation held in the Block Allocation for Council Housing Essential Works for the 22/23 Capitalised Repairs. The allocation is £501.9K and this will be communicated to the Repairs and Maintenance Service as a limited budget.</p> <p>Variation type: Budget increase</p> <p>Budget Current 22/23 Budget £0K + £501.9K = £501.9K</p>	+502
	Funding	HRA via Block Allocation for Essential Works
	<p>Council Housing Other Essential Work</p> <p>Scheme description Block allocation of funding for essential work on the Council Stock.</p> <p>What has changed? A paper has been brought forward to draw down the allocated Capitalised Repairs budget for 22/23 and therefore this allocation requires adjustment accordingly. See separate entry above for Capitalised Repairs 2022/23'</p> <p>Variation type: Budget decrease</p> <p>Budget Current 22/23 Budget £756.9K - £501.9K = £255.0K Total 22-26 Budget £6,072.0K - £501.9K = £5,570.1K</p>	-502

	Funding	HRA																			
Page 114	<p>Council Housing New Build Phase 4 – Adlington Older Persons Independent Living (OPIL) & Learning Disabilities (LD) Accommodation</p>		+750																		
	<p>Scheme description OPIL; to improve the quality and choice of appropriate accommodation for older people with new purpose-built accommodation which offers a range of support which can be tailored to individuals' changing needs.</p> <p>LD: to improve the quality and choice of accommodation for people with learning disabilities through new purpose-built accommodation</p> <p>What has changed? Since approval in February22 for an increase in budget of £753K, the total cost of the scheme is anticipated to increase by an additional £750K as a result of:</p> <ul style="list-style-type: none"> • Increase costs in relation to energy meters and equipment, and costs in relation to the extension to the programme as a result of these. This is inclusive of further potential delays to the installation of meters by Switch2 - £363K • Delays to installation of the landlord's gas meter and subsequent requirement for temporary heating - £33K • Increase costs, materials and provisional sums including catering kitchen and external works - £228K • IT infrastructure and access controls to meet operational requirements and soft landscaping - £82K • Requirement for construction contingency to meet any unforeseen events during the remaining period - £44K <p>Variation type: Budget increase</p> <p>Costs</p> <table border="0"> <tr><td>Fees</td><td>£300.8K</td></tr> <tr><td>Client Directs</td><td>£195.5K</td></tr> <tr><td>Construction</td><td>£24,659.1K</td></tr> <tr><td>Contingency</td><td>£44.0K</td></tr> <tr><td>Total</td><td>£25,199.4K</td></tr> </table> <p>Budget</p> <table border="0"> <tr><td>Previous Years Actuals</td><td>£22,268.7K</td><td>£22,268.7K</td></tr> <tr><td><u>Current 22/23 Combined Budget</u></td><td><u>£2,180.7K + £750K =</u></td><td><u>£2,930.7K</u></td></tr> <tr><td>Total Project Budget</td><td>£24,449.4K + £750K =</td><td>£25,199.4K</td></tr> </table>		Fees	£300.8K	Client Directs	£195.5K	Construction	£24,659.1K	Contingency	£44.0K	Total	£25,199.4K	Previous Years Actuals	£22,268.7K	£22,268.7K	<u>Current 22/23 Combined Budget</u>	<u>£2,180.7K + £750K =</u>	<u>£2,930.7K</u>	Total Project Budget	£24,449.4K + £750K =	£25,199.4K
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	Funding	HRA 70% + 1-4-1 Receipts 30%																			
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Page 115	<p>Block allocation of funding for Stock Increase Programme schemes.</p> <p>What has changed?</p> <ol style="list-style-type: none"> 1. A Business case for the Rough Sleeper Accommodation Programme has been submitted (see entry for Council Housing New Build Phase 26 – Rough Sleeper Accommodation Programme above), Fraser Road and therefore the funding of £987.4K to be drawn down from the allocation. At this stage the grant hasn't been awarded so 100% of the funding will be drawn down as HRA Borrowing. 2. It is proposed that the current approved budget for Interim TA not needed for the feasibility at Knowle Hill of £3,642.2K be returned to the Block allocation until it's needed (see entry Interim Temporary Accommodation Budget Adjustment entry – above) 3. A Final Business Case for purchasing units at Handsworth Road has been submitted and therefore the funding of £4,733K needs drawing down from this Block Allocation. (See entry for item Council Housing New Build Acquisition - Handsworth – above) 4. A variation for Adlington OPIL and LD has been brought forward to increase the budget and therefore the funding due to the increase costs in relation to Switch 2 meters and equipment of £750K needs drawing down from this Block Allocation. <p>Variation type: Budget decrease</p> <p>Budget</p> <table border="0"> <tr> <td>Current 22/23 Budget</td> <td>£14,818.0K - £4,733.0K =</td> <td>£10,085.0K</td> </tr> <tr> <td>Current 23/24 Budget</td> <td>£35,038.7K - £0.0K =</td> <td>£35,038.7K</td> </tr> <tr> <td>Current 24/25 Budget</td> <td>£84,974.7K + £1,904.8K =</td> <td>£84,224.7K</td> </tr> <tr> <td>Current 25/26 Budget</td> <td>£49,561.3K - £0.0K =</td> <td>£49,561.3K</td> </tr> <tr> <td>Current 26/27 Budget</td> <td>£54,393.1K - £0.0K =</td> <td>£54,393.1K</td> </tr> <tr> <td>Total 22-27 Budget</td> <td>£238,785.8K - £2,828.2K =</td> <td>£235,957.6K</td> </tr> </table>		Current 22/23 Budget	£14,818.0K - £4,733.0K =	£10,085.0K	Current 23/24 Budget	£35,038.7K - £0.0K =	£35,038.7K	Current 24/25 Budget	£84,974.7K + £1,904.8K =	£84,224.7K	Current 25/26 Budget	£49,561.3K - £0.0K =	£49,561.3K	Current 26/27 Budget	£54,393.1K - £0.0K =	£54,393.1K	Total 22-27 Budget	£238,785.8K - £2,828.2K =	£235,957.6K	
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Funding	Various i.e. HRA, S106, Capital Receipts, Grant																				
	<p>New Build Phase Council Housing – Hemsworth Older Persons Independent Living</p> <p>Scheme description</p> <p>The site is a former Primary School (demolished in 2005). The site is to being developed to provide 81 accommodation units and associated communal areas for residents who fit in the Older Persons Independent Living genre. The 81 units consist of 25 x 2 bed 3 person flats and 56 x 1 bed 2 person flats. Within these numbers there are also 7 x specialist Category 3 Wheelchair accessible dwellings.</p> <p>To embed the new facility in the local community it will provide a café that will serve both the residents and the surrounding public. This facility is located centrally in the development between the 2 accommodation blocks and will share amenities with the scheme's community hall facility which will also be available for hire by the wider community.</p>	<p>22/23 -15,482</p> <p>23/24 +4,570</p> <p>24/25 +10,828</p> <p>25/26 + 84</p>																			

	<p>What has changed? The scheme is being delivered as a Two stage Design and Build programme: The stage 1 Tender complete and a preferred contractor has been appointed to develop the design of the scheme. Reaching this stage has provided more clarity on the likely timescales for delivery and expenditure on the project resulting in a reprofiling of the scheme expenditure</p> <p>At the end of the design stage, forecast to be January 23, the fixed price construction sum will be agreed.</p> <p>Variation type: Reprofile</p> <p>Costs Update</p> <table border="0"> <tr><td>CDS Fees</td><td>£885.3K</td></tr> <tr><td>Other Fees</td><td>£165.5K</td></tr> <tr><td>Client Directs</td><td>£144.5K</td></tr> <tr><td>Construction</td><td>£18,868.1K</td></tr> <tr><td>Contingency</td><td>£110.2K</td></tr> <tr><td>Total</td><td>£20,173.6K</td></tr> </table> <p>Budget</p> <table border="0"> <tr><td>Previous Years Actuals</td><td>£503.8K</td><td>£503.8K</td></tr> <tr><td>Current 22/23 Budget</td><td>£16,114.3K - £15,577.3K =</td><td>£537.0K</td></tr> <tr><td>Current 23/24 Budget</td><td>£3,555.5K + £ 4,665.3K =</td><td>£8,220.8K</td></tr> <tr><td>Current 24/25 Budget</td><td>£0.0K + £10,828.5K =</td><td>£10,828.5K</td></tr> <tr><td>Current 25/26 Budget</td><td>£0.0K + £83.5K =</td><td>£83.5K</td></tr> <tr><td>Total Project Budget</td><td>£20,173.6K +</td><td>£0.0K = £20,173.6K</td></tr> </table>	CDS Fees	£885.3K	Other Fees	£165.5K	Client Directs	£144.5K	Construction	£18,868.1K	Contingency	£110.2K	Total	£20,173.6K	Previous Years Actuals	£503.8K	£503.8K	Current 22/23 Budget	£16,114.3K - £15,577.3K =	£537.0K	Current 23/24 Budget	£3,555.5K + £ 4,665.3K =	£8,220.8K	Current 24/25 Budget	£0.0K + £10,828.5K =	£10,828.5K	Current 25/26 Budget	£0.0K + £83.5K =	£83.5K	Total Project Budget	£20,173.6K +	£0.0K = £20,173.6K	
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	<p>Funding HRA £17,655.8K + S106 £1,783.5K + HRA Capital Receipts £734.3K</p>																															
	<p>Newstead Council Housing General Needs, Older Persons Independent Living, & Enabling Works</p> <p>Scheme description</p> <ul style="list-style-type: none"> To build approximately 77 new Council homes through a well-defined, time limited project which will diversify the existing housing stock. To provide 141 accommodation units and associated communal areas for residents who fit in the Older Persons Independent Living genre. Deliver the enabling works for the whole site to mitigate the risk of unknown ground conditions having an impact on the main contracts. <p>What has changed?</p>	<p>22/23 -9,702</p> <p>23/24 -3,118</p> <p>24/25 +7,039</p> <p>25/26 +5,780</p>																														

	<p>A number of issues have been found onsite as a result of the enabling works, increasing both the cost and the time taken to ready the site for development. This was the purpose of the Enabling Works to identify and remediate adverse ground conditions to de-risk and give more certainty on the build phase of the development. Therefore, a more realistic budget profile is now proposed.</p> <p>Variation type: Reprofile</p> <p>Budget Total Current 22/23 Budget £13,374.1K - £9,701.8K = £3,672.3K Current 23/24 Budget £19,400.4K - £3,117.6K = £16,282.8K Current 24/25 Budget £10,437.3K + £7,039.4K = £17,476.7K Current 25/26 Budget £354.3K + £5,780.0K = £6,134.3K Total Project Budget £43,566.1K + £0.0K = £43,566.1K</p>	
	<p>Funding HRA Borrowing £36,254.9K + 1-4-1 Receipts £4,713.7K + S106 £2,597.5K</p>	
	<p>New Build Council Housing – Gaunt Road General Needs</p> <p>Scheme description Deliver approximately 30nr additional units as part of the Stock Increase Programme.</p> <p>What has changed? The scheme has already encountered delays in obtaining planning permission and the need for Ecology bat surveys. Costs as a result of the tender exercise are higher than anticipated, discussions ongoing on how to take this forward. As a result start on site will be delayed and therefore a more realistic budget profile is now proposed.</p> <p>Variation type: Reprofile</p> <p>Budget Current 22/23 Budget £5,076.6K - £4,073.1K = £1,003.5K Current 23/24 Budget £1,220.0K + £4,073.1K = £5,293.1K Total Project Budget £6,296.6K + £0.0K = £6,296.6K</p>	<p>22/23 -4,073 23/24 +4,073</p>
	<p>Funding HRA Borrowing £5,803.3K + S106 £493.3K</p>	
	<p>New Build Phase Council Housing – Bole Hill View</p> <p>Scheme description</p>	<p>22/23 -2,561</p>

Page 118	<p>To deliver approximately 36nr additional units as part of the Stock Increase Programme.</p> <p>What has changed?</p> <p>Design and planning issues have delayed the commencement of the scheme. In addition inflation impact and ground conditions now including piling are now impacting on potential total costs of the scheme which need to be reviewed.</p> <p>As a result start on site date has moved from 22/23 to 23/24 and a more realistic budget profile is now proposed.</p> <p>Variation type: Reprofile</p> <p>Budget Current 22/23 Budget £2,921.6K - £2,560.6K = £361.0K Current 23/24 Budget £2,442.5K + £2,220.2K = £4,662.7K Current 24/25 Budget £0.0K + £340.4K = £340.4K Total Project Budget £5,364.1K + £0.0K = £5,364.1K</p>		23/24 +2,220 24/25 +340
	Funding	HRA Borrowing with the possibility of a Homes England Grant	
F	Education Children & Families		
	New additions		
	<p>Greenhill Primary School Integrated Resource</p> <p>Why do we need the project?</p> <ul style="list-style-type: none"> ○ There is a growing demand for Special Educational Needs and Disability (SEND) placements across the city and the southwest. As part of the sufficiency response, several interventions have already been put in place and the growth of Integrated Resources has been identified as a key approach for provision of places. Having an Integrated Resource located at Greenhill Primary will alleviate the pressure on the system. ○ Steel City Schools Partnership will provide a 12 place Integrated Resource provision for pupils of primary age. The proposed primary needs for the Integrated Resource are Communication and Interaction, for all children on at least level 4 of the Sheffield Support Grid for primary need. Proposed likely secondary/contributory needs are Cognition and Learning and/or Social, Emotional Mental Health ○ The main risk is whether the refurbishment and alterations to the classroom will be completed on time ready for the September 2022 opening. To mitigate the risk the team will hold a detailed meeting with Steel City Schools Partnership and the Headteacher of Greenhill Primary. This meeting will set out the requirements and expectations for the project which will require regular monitoring throughout the duration of the contract. 		+160

<p>How are we going to achieve it?</p> <ul style="list-style-type: none"> ○ The project is to be delivered by the Academy and managed by a Funding Agreement, capped to a maximum SCC contribution of £160k <p>What are the benefits?</p> <ul style="list-style-type: none"> ○ Refurbishment and classroom alteration works to provide facilities for 12 pupils with the above outlined SEND Primary and Secondary needs. ○ The development of Integrated Resource provision will support the SEND strategy across the city. <p>When will the project be completed?</p> <ul style="list-style-type: none"> • The Integrated Resource is intended to open in September 2022. 							
Funding Source	High Needs Capital Allocation	Amount	Max. £160k (with ongoing revenue cost of £14.4k pa)	Status	to be delivered by the Academy	Approved	
<p>Acres Hill School Integrated Resource</p> <p>Why do we need the project?</p> <p>There is a growing demand for SEND placements across the city. Locality C in the east/southeast of the city, where Acres Hill is located, is an area of high need. As part of the sufficiency response, growth of Integrated Resources has been identified as a key approach for provision of places. These places enable more complex children to continue to access mainstream schools with their friends and peers, whilst also receiving specialist support. The Acres Hill IR will help alleviate pressure on the system.</p> <ul style="list-style-type: none"> ○ The proposed primary needs for the Integrated Resource are Communication and Interaction, for all children on at least level 4 of the Sheffield Support Grid for primary need. Proposed likely secondary/contributory needs are Cognition and Learning and/or Social, Emotional Mental Health. ○ The main risk is whether the refurbishment and alterations to the classroom will be completed on time ready for opening in October half-term. A letter of comfort has been provided to the Trust to support their engagement of the contractor, to help ensure works are delivered on time over the summer break. Part of the rationale for opening from October half-term is to also provide some slippage time. To further mitigate this risk, the commissioning team are in regular dialogue and holding meetings with the school and Trust to manage the overall progress of the project and the expectations in relation to delivery dates. 							+100

<p>How are we going to achieve it?</p> <ul style="list-style-type: none"> The project is to be delivered by the Academy and managed by a Funding Agreement, capped to a maximum SCC contribution of £100k <p>What are the benefits?</p> <ul style="list-style-type: none"> Sheffield South East Trust (SSET) will provide a 10 place Integrated Resource provision for pupils in key stage 2 at Acres Hill. This will work in partnership with the Manor Lodge IR, also part of SSET, which provides for foundation stage 2 and key stage 1 pupils. The development of Integrated Resource provision will support the SEND strategy across the city. <p>When will the project be completed?</p> <ul style="list-style-type: none"> The Integrated Resource will open for placements from October half-term 2022, activity from September 2022 to October will involve bedding in staff, working with potential placements etc. 							
Funding Source	High Needs Capital Allocation	Amount	Max. £100k (with ongoing revenue cost of £15.5k pa)	Status	to be delivered by the Academy	Approved	
Variations and reasons for change							
<p>King Ecgberts Expansion (Revised budget)</p> <p>Scheme description</p> <p>As approved by Co-operative Executive in March 2022. Sheffield City Council will deliver a new stand alone teaching block on the King Ecgberts site which will provide increased the capacity of 1517 places including:</p> <ul style="list-style-type: none"> creation of 47 mainstream places per year group Y7 through to Y11 (235 total mainstream places), increasing the total Y7-Y11 capacity to 1200 places creation of 10 IR places Y7 through to Y11, increasing the IR provision to a total of 30 places creation of 76 post 16 places, increasing the post 16 provision to a total of 287 places <p>What has changed?</p> <ul style="list-style-type: none"> The estimated scheme costs have increased by £300k due to: <ul style="list-style-type: none"> £30k addition for solar panels (not previously included) – to be funded by the Trust £130k additional inflation allowance <ul style="list-style-type: none"> Fuel Costs – this will affect all costs as everything relies upon some level of fuel for manufacture of transport Steel – raw cost increasing Windows – both the raw cost of aluminium and the components to glazing have been affected by world events 							+300

	<ul style="list-style-type: none"> ○ £25k additional contingency due to the volatility of the market ○ £115k additional construction following ground investigation <p>Variation type: -</p> <ul style="list-style-type: none"> • Budget increase: as above. 			
	<table border="1"> <tr> <td data-bbox="208 411 349 459">Funding</td> <td data-bbox="349 411 1989 459">DfE Basic Need Allocation (existing £5.5m plus £270k) with an additional contribution from Mercia Learning Trust (£30k)</td> </tr> </table>	Funding	DfE Basic Need Allocation (existing £5.5m plus £270k) with an additional contribution from Mercia Learning Trust (£30k)	
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<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 121</p>	<p>Primary Maintenance Emergency Works</p> <p>Scheme description</p> <p>The council receives a School Condition Allocation from the Education and Skills Funding Agency each year to fund major repairs to educational establishments in Sheffield. The amount of the allocation is based on the pupil numbers and is reduced year on year to reflect the movement of LA schools moving between responsible bodies i.e., those becoming Academy's.</p> <p>For the financial year 2022/23 the School Condition Allocation for Sheffield is £3.56m.</p> <p>This funding is targeted at the most urgent priority condition issues across the maintained education estate. These issues are identified via the Facilities Management service, using.</p> <ul style="list-style-type: none"> • Condition surveys • Fire Risk Assessments • Servicing Records • Officer knowledge and specialist advice <p>For the financial year 2022/23 it is recommended that the allocation is targeted at.</p> <ul style="list-style-type: none"> • Fire Risk Assessment Project Works • Planned Mechanical (Heating) Works • Major Structural Repairs • Window Replacement • Roof Renewal • Emergency Works <p>Each year a small amount from the School Condition Allocation is set aside to assist schools to cover the costs of emergency works. Due to the deteriorating condition of the estate, sudden failure of a significant building element e.g., roof collapse, is a real possibility. Whilst schools will have an element of Devolved Capital Formula (DFC) funding available to them, it is often insufficient to fund major works.</p> <p>What has changed?</p> <ul style="list-style-type: none"> • The allocation from the previous year is now spent and it is proposed to add £150k to cover the cost of emergency works that may occur during year 2022/23. <p>Variation type: -</p>	<p style="text-align: right;">+150</p>		

	<ul style="list-style-type: none"> Budget increase: as above 			
	<table border="1"> <tr> <td>Funding</td> <td>Funding is to be taken from the DfE School Condition Allocation for the financial year 2022-23</td> </tr> </table>	Funding	Funding is to be taken from the DfE School Condition Allocation for the financial year 2022-23	
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Page 122	<p>Silverdale School Expansion</p> <p>Scheme description</p> <p>The city-wide picture for secondary school places is of a tight system until 2023/24, after which a reduction in pupil population will start to create a citywide surplus.</p> <p>However, within the southwest of the city, the deficit that currently exists is forecast to continue until the end of the decade.</p> <p>LA officers have been working with the Secondary Heads Partnership group to identify appropriate interventions both in the short and longer term to address the increasing demand in school places.</p> <p>The demand for places in the southwest is forecast to peak in 2023/24 and 2027/28.</p> <p>Additional places are to be offered from September 2023.</p> <p>What has changed?</p> <ul style="list-style-type: none"> The estimated scheme costs have increased by £80k due to: <ul style="list-style-type: none"> Fuel Costs – prelim rates are generally rising for plant, waste, and bulk transport (a 20% rise in these areas has been included). Fuel will affect all costs as everything relies upon some level of fuel for manufacture of transport to site. Steel – an uplift in costs for the raw cost of steel Windows – both the raw cost of aluminium and the components to glazing have been affected by world events. <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase: as above 	+80		
	<table border="1"> <tr> <td>Funding</td> <td>Funded from DfE Basic Need Allocation</td> </tr> </table>	Funding	Funded from DfE Basic Need Allocation	
	Funding	Funded from DfE Basic Need Allocation		
<p>Pipworth Primary Structural Works</p> <p>Scheme description</p> <ul style="list-style-type: none"> Structural cracks were originally identified on the rear wall of the dining hall in August 2018. Emergency propping and bracing was installed to stabilise the wall and ensure it was safe while further investigation and monitoring took place. However, evidence of further movement was then found. Pipworth Primary School has a capacity of almost 630 pupils. It is imperative that we ensure continued access to kitchen and dining facilities that meet the needs of these pupils. An options appraisal was carried out which resulted in the proposal to replace the existing kitchen/dining 	+191			

	<p>facilities with a new modular/pod type structure on the current car park of the school site. The existing kitchen/dining facilities would then be demolished to enable the reinstatement of the car park.</p> <p>What has changed?</p> <ul style="list-style-type: none"> This request is to cover increased costs for additional excavations arising from poor ground conditions, obtaining suitable ground levels, and Yorkshire Water’s requirement for attenuation drainage & contractor’s time <p>Variation type: Budget Increase – To be funded from School’s Building Condition Allowance. Overall, there was an increase on the previously authorised budget of £253,054, but with £61,765 being funded as an over-spend as part of the year-end closure/funding process and additional £191,289 further uplift is now requested.</p> <p>Budget Increase in value of scheme from £1,076,766 to £1,268,055</p>			
	<table border="1"> <tr> <td>Funding</td> <td>School Condition Allowance</td> </tr> </table>	Funding	School Condition Allowance	
Funding	School Condition Allowance			
Page 123				
	<table border="1"> <tr> <td>Funding</td> <td></td> </tr> </table>	Funding		
Funding				
	Strategy & Resources			
	New additions			
	None			
	Variations and reasons for change			
	None			
H	Economic Development & Skills			
	New additions			
	None			
	Variations and reasons for change			
	None			

