

Scheme name / summary description		Value £'000
A	Transport Regeneration & Climate Change	
	New additions	
Page 59	<p>Hangingwater Road Pedestrian Crossing (Feasibility)</p> <p>Why do we need the project?</p> <p>Through the City’s Transport Strategy, the Council has a corporate objective to increase participation in active modes of transport. Pedestrian Improvement Schemes are designed to provide crossings and safer walking facilities. This in turn promotes healthier lifestyles whilst encouraging vibrancy in local areas and supports access to public transport.</p> <p>A request for a crossing on Hangingwater Road near Whitley Wood Road was added to the prioritisation request list where it was assessed and scored against the approved criteria.</p> <p>The aim of this scheme is to implement a safe crossing point for school children to access the nearby schools and to provide an easier and safer crossing point for pedestrians to cross the busy junction of Hangingwater Road and Whiteley Wood Road.</p> <p>How are we going to achieve it?</p> <p>A feasibility on the proposed scheme will be undertaken which will be an initial desktop study of the scheme requirements and an assessment of the scheme location to identify any constraints and the best location for the pedestrian crossing facilities. If any further surveys are required, these will be carried out.</p> <p>This phase will cost £20k and funded from Road Safety Funds</p> <p>What are the benefits?</p> <ul style="list-style-type: none"> • To contribute to the creation of a safer residential environment, which will allow easier access to local facilities for all including Whiteley Woods, the Porter Brook Trail, and nearby allotments. • Increase the number of children travelling to school in a safe and active way. • Provide a reduction/break in driver speed when approaching the crossing point • To support the Clean Air Zone initiative by creating safe crossing points to encourage active travel and promote safer walking routes in a clean air environment. • Encourage walking as preferable mode of travel. <p>When will the project be completed?</p> <p>April 2023</p>	+20

	Funding Source	Road Safety Fund	Amount	20k	Status	Ringfenced for Transport Projects	Approved		
Variations and reasons for change									
Page 60	<p>Beighton 20mph</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>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. 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 is for a 20mph sign only area in Beighton</p> <p>What has changed?</p> <p>The project has previously been approved to conduct feasibility works which have now been completed. Works will now be undertaken to fully design and develop the scheme.</p> <p>The estimated full cost of the project is £145k and will be fully funded from Local Transport Plan. The project budget is to be increased by £133.6k</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase 								+133.6
	Funding	Local Transport Plan							
	<p>Woodseats 20mph</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>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. 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>								+37

	<p>This project is for a 20mph sign only area in Woodseats area, Sheffield 8.</p> <p>What has changed?</p> <p>Works have recently been undertaken to design the scheme and the full cost of the implementation has been calculated at £133k, fully funded from Local Transport Plan. The budget will be increased by £37k and works will commence to implement the scheme. The estimated completion date is January 2023.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase 			
	<table border="1"> <tr> <td data-bbox="183 539 333 603">Funding</td> <td data-bbox="333 539 2011 603">Local Transport Plan</td> </tr> </table>	Funding	Local Transport Plan	
Funding	Local Transport Plan			
<p>Page 61</p>	<p>Parkhill Parking</p> <p>Scheme description</p> <p>The Parkhill Parking project is part of the city’s overall strategy to manage traffic congestion. Managing the supply of parking spaces by restriction or price is a proven method of demand management which is employed by most local authorities of any size.</p> <p>The project has previously been approved to undertake feasibility studies to look into introducing a parking scheme in the Parkhill area of the city which has previously suffered from the effects of high levels of unrestricted commuter parking.</p> <p>What has changed?</p> <p>The Traffic Regulation Order [TRO] and public consultations have been carried out and the results have been collated.</p> <p>Parking surveys had previously been conducted [pre-covid] however additional parking surveys are now required to enable the recommendations of the scheme to reflect the current trend.</p> <p>The project budget will be increased by £57k and will initially be under-written by Local Transport Plan funding.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase 	<p>+57</p>		
	<table border="1"> <tr> <td data-bbox="183 1200 333 1264">Funding</td> <td data-bbox="333 1200 2011 1264">Local Transport Plan</td> </tr> </table>	Funding	Local Transport Plan	
Funding	Local Transport Plan			
	<p>Clean Air Zone [CAZ] Projects-: Back Office, Signage & Automatic Number Plate Recognition (ANPR)</p> <p>Scheme description</p> <p>Sheffield City Council [SCC] and Rotherham Metropolitan Borough Council [RMBC] were jointly issued with a Ministerial Directive (Air Quality Direction) to implement a Clean Air Zone [CAZ] to ensure compliance with legal limits of Nitrogen Dioxide (NO2) levels, in the ‘shortest possible time’.</p>	<p>+371</p>		

This approval relates to three CAZ projects explained in brief below:-

CAZ Back Office:-
For the set-up and integration of the enforcement back-office system and processes to support the ANPR network, charging and enforcement processes.

CAZ Signage:-
For the design, supply and installation of the zone signage.

CAZ ANPR:-
The design, supply, and installation of the ANPR camera network covering controllers, processors, poles, mounting infrastructure, housing, power and network connections, testing, integrations with CGCAZ systems, traffic management and documentation.

What has changed?

Following the submission of the final business case to the funding body [JAQU – Joint Air Quality Unit], the final costs have been established for each strand of the programme and final budget allocations made.

This approval seeks to align the Councils internal approvals with the final costing for the projects listed above.

The table below shows the 2022-23 budget adjustments along with the full project totals.

		22-23 budget adjustment [000]	Full project budget all years] [000]
93079	CAZ Back Office	+1,907	2,207
93081	CAZ Signage	-16	876
93082	CAZ ANPR	-1,520	1,572
		371	4,655

Variation type: -

- Budget increase & decrease

Funding	Clean Air Zone - JAQU – Joint Air Quality Unit
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Transforming Cities Fund [TCF] – City Centre
Scheme description

Page 63	<p>Sheffield City Council has previously been awarded funding through the Transforming Cities Fund (TCF) to invest in schemes that promote active travel (cycling and walking) to enable people to access jobs, education etc. through greener and healthier forms of travel. Similarly, to the TCF Housing Zone North programme (below) this is also being delivered as one scheme.</p> <p>This project is to deliver changes in bus routes which reduce bus journey time, by prioritising buses over general vehicles. It will also provide segregated cycle paths through the city centre and enhance the public realm to encourage walking. Enhancing the public realm will create an attractive, welcoming and safe environment to attract more visitors to the city. This in turn will facilitate sustainable economic growth, support the clean air zone and provide the enabling infrastructure to densify land uses in accordance with aspirations of the Local Plan and the Central Area Strategy.</p> <p>What has changed?</p> <p>Recently, Sheffield City Council have received and accepted the stage 2 TCF funding agreement for £1.391k from the South Yorkshire Mayoral Combined Authority [SYMCA], bringing the total funding approved to £1,577.3k.</p> <p>This approval seeks to uplift the budget to the value of the agreement funding and to appoint the contractor in a 2 stage design and build contract.</p> <p>The overall expected project outputs are as follows: -</p> <ul style="list-style-type: none"> • 4 bus gates • 500m of new bus lanes • 5 improved bus stops • 9 new bus stops • 1km of fully accessible cycle route • 13000m2 - Public realm improvements • 4 improved pedestrian crossing facilities • 4 new pedestrian crossings <p>Variation type: -</p> <ul style="list-style-type: none"> • Budget increase 		+316.4
	Funding	Local Transport Plan	
	<p>Residential Cycle Parking</p> <p>Scheme description</p> <p>As part of Connecting Sheffield, Sheffield City Council are developing a step change in the cycle network which will transform the perception and take up of active travel.</p> <p>Improved infrastructure is just one, albeit significant, step to enabling active travel and providing secure cycle parking complements any infrastructure development by mitigating concerns about bicycle theft and can be integral to the success by boosting confidence of new and existing cyclists.</p> <p>As many residential properties do not have suitable (secure and accessible) storage for bikes, options have been investigated to develop an offer of secure cycle parking in residential areas.</p>		+45

Page 64	<p>What has changed?</p> <p>The feasibility stage of the project is now complete and the proposed solution is the purchase of up to 9 secure units, each holding up to 6 bikes with a proposal to install in the following areas :-</p> <ul style="list-style-type: none"> • Freedom Road • Parsonage Crescent • Bole Hill Road/Tinker Lane • Woodstock Road • Morley Street • Fentonville Street (will be picked up with Transforming Cities project) • Empire Road • Pispah House Road • 2 locations to be confirmed <p>The scheme is to be run by a third party who will be responsible for the installation and maintenance of the units and will be subject to a legal agreement.</p> <p>Users will pay annual fee for use of the storage facility and Sheffield City Council will pay an annual charge circa £60 to £160 per unit to the provider for maintenance.</p> <p>The cost of the scheme is £50k and budget is to be increased by £45k and is fully funded from Local Transport Plan.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> • Budget increase 	
	Funding	Local Transport Plan
B	Communities Parks & Leisure	
	New additions	
	None	
	Variations and reasons for change	
	None	
C	Waste and 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	
Page 165	Housing	
	New additions	
	<p>Bin Store Ceilings Fire Safety (Feasibility)</p> <p>Why do we need the project? For several years there has been a focus on high-rise high-risk building for fire safety measures, however, several areas of improvement and non-compliances have been identified as a result of the FRA programme for low-rise blocks.</p> <p>Following a review of the last two rounds of FRAs across the whole low-rise stock, there has been a growing trend of bin store ceilings that have been identified to be below acceptable, from a fire safety/fire rating perspective. These stores may pose a fire safety risk, especially for the stores that are directly attached to the main part of the dwelling.</p> <p>Across the entire stock there has been 299 identified that need remedial fire safety works on the bin store ceiling, which needs to be achieved before the next round of fire risk assessments.</p> <p>How are we going to achieve it? Undertake an assessment of bins store types to establish what works are required based on the physical position, risks posed, and general condition of each of the bin stores.</p>	+13

Page 66	<p>What are the benefits? <i>Objectives</i></p> <ul style="list-style-type: none"> All bin stores be brought up to an acceptable standard including some future proofing Confine any fire incidents to the of the given bin store <p><i>Benefits</i></p> <ul style="list-style-type: none"> All tenants, leaseholders and visitors will be safe when using these low-rise buildings Adequate documentation will be kept providing an audit trail for the installation of critical passive fire safety systems All documentation will be maintained to ensure an audit trail is kept in line with future fire safety and building safety legislation e.g. Fire Safety Order (2021) and the Building Safety Act, and will be current, adequate, and relevant for the specific address, within the HNS housing stock <p>When will the project be completed? Delivery estimated for June-December 2023</p> <p>Costs 22/23</p> <table border="0"> <tr> <td>CDS Fees</td> <td>£2K</td> </tr> <tr> <td>Surveys</td> <td>£1K</td> </tr> <tr> <td>Consultants</td> <td>£10K</td> </tr> <tr> <td>Total</td> <td>£13K</td> </tr> </table>							CDS Fees	£2K	Surveys	£1K	Consultants	£10K	Total	£13K
	CDS Fees	£2K													
Surveys	£1K														
Consultants	£10K														
Total	£13K														
Funding Source	HRA via Block Allocation	Amount	£13.0K	Status	Allocation available in the approved Programme	Approved	Housing Programme Group 17.08.22								
Variations and reasons for change															
<p>Council Housing Health & Safety Essential Work Block Allocation</p> <p>Scheme description Block allocation of funding for Health and Safety essential work to the Housing Stock.</p> <p>What has changed? An Initial Business Case has been brought forward to tackle fire safety issues in Bin Stores of low-rise blocks. Therefore, the funding of £13K required for the feasibility needs drawing down from this block allocation. See separate entry above for Bin Store Ceilings Fire Safety.</p> <p>Variation type: Budget decrease</p>							-13								

	<p>Budget Current 22/23 Budget £450K - £13K = £437K</p>	
	<p>Funding HRA</p>	
<p>F</p>	<p>Education Children & Families</p>	
	<p>New additions</p>	
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 67</p>	<p>Waterthorpe Nursery & Infant Pitched Roof</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 programme of condition surveys was undertaken across the CYP estate by Rider Levett Bucknall (RLB) between 2017 to 2020. The purpose of the surveys was to identify building elements (e.g., roof, windows, floor) and then report on the elements that require attention using a rating system where each element was ranked based up on a condition, priority, and severity scoring system. ○ Using the above ranking system, pitched roofs to three schools were prioritised for repair/renewal works due to the severity of defects recorded: <ul style="list-style-type: none"> ○ Brunswick Primary School – this school has been omitted from the works due to a successful bid (DfE rebuild programme) ○ Waterthorpe Nursery & Infant School ○ Carfield Primary School – See Entry Below ○ Waterthorpe Nursery & Infant School <p>There is extensive leaking internally from the roof structure with 250 square meters of concrete roofing tiles to be replaced on Block 02 and a further 1,100 square meters of concrete roofing tiles to be replaced on Block 01. The roof to Block 01 has been identified as about to fail or having reached the end of its useful life.</p> • Why do we need to address it now? <ul style="list-style-type: none"> ○ Leaking roofs will continue to contribute to heat loss and potential damage to the fabric of the building from water ingress, thereby creating health & safety risks to the occupants <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> ○ Identify any works which have deteriorated significantly since the last survey and are now a critical priority item 	<p>+891.8</p>

<ul style="list-style-type: none"> ○ Specify and design recommendations to understand estimated costs of works ○ Delivery of site works to successful completion <p>What are the benefits?</p> <ul style="list-style-type: none"> ● Outputs <ul style="list-style-type: none"> ○ Upgrade to roofing and insulation ● Benefits <ul style="list-style-type: none"> ○ Addresses identified maintenance issues ○ Improves internal environment ○ Improves energy performance <p>When will the project be completed?</p> <p>22/12/2023 (NB . This school is also currently the subject of a bid to the Primary School Re-build Programme – should this bid be successful this scheme will not progress)</p>			<p>£16.8k Feasibility +£891.8k to OBC £908.6k Total</p>	<p>Status</p>		<p>Approved</p>		
<p>90998 Carfield Primary Pitched Roof - (inc. Windows work)</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 programme of condition surveys was undertaken across the CYP estate by Rider Levett Bucknall (RLB) between 2017 to 2020. The purpose of the surveys was to identify building elements (e.g., roof, windows, floor) and then report on the elements that require attention using a rating system where each element was ranked based up on a condition, priority, and severity scoring system. ○ Using the above ranking system, pitched roofs to three schools have been prioritised for repair/renewal works due to the severity of defects recorded: <ul style="list-style-type: none"> ○ Brunswick Primary School – this school has been omitted from the works due to a successful bid (DfE rebuild programme) ○ Waterthorpe Nursery & Infant School (See entry above) ○ Carfield Primary School ○ Carfield Primary School - a Grade II listed building 								<p>+1,820.1</p>

The roof is leaking in several areas on Block 01 with 1,000 square meters of natural slate roofing to be renewed. The roof has been identified as being non-operational or about to fail or having reached the end of its useful life. In addition, the single glazed windows to Blocks 01, 02 and 05 have also been identified as being at the end of their product life and provide only poor sound and thermal efficiency.

- Why do we need to address it now?
 - Leaking roofs will continue to contribute to heat loss and potential damage to the fabric of the building from water ingress, thereby creating health & safety risks to the occupants. Windows are at end of useful life.

How are we going to achieve it?

- Identify any works which have deteriorated significantly since the last survey and are now a critical priority item
- Specify and design recommendations to understand estimated costs of works
- Delivery of site works to successful completion

What are the benefits?

- Outputs
 - Upgrade to roofing and insulation
 - Replace windows
- Benefits
 - Addresses identified maintenance issues
 - Improves internal environment
 - Improves energy performance

When will the project be completed?

22/12/2023

(NB . This school is also currently the subject of a bid to the Primary School Re-build Programme – should this bid be successful this scheme will not progress)

Funding Source	DfE Condition Funding Allocation	Amount	£16.8k Feasibility +£1,820.1k to OBC £1,836.9k Total	Status		Approved	
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90999 Limpsfield Junior School - Windows & External Walls							+539.0
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Why do we need the project?

- What is the problem we are trying to address?
 - A programme of condition surveys was undertaken across the CYP estate by Rider Levett Bucknall (RLB) between 2017 and 2020. The purpose of the surveys was to identify building elements (e.g., roof, windows, floor) and then report on the elements that require attention using a rating system where each element was ranked based up on a condition, priority, and severity scoring system.
 - Using the above ranking system, emergency exit doors and external windows to two schools have been prioritised for repair/renewal works due to the severity of defects recorded: these being Limpsfield Junior and Mossbrook Special schools.
 - **Limpsfield Junior School**

320 square meters of steel windows in Block 01 are damaged and out of date. The surveyor has given the steel windows a weighting score of 80 out of 100 (with 100 being the worst score that an element can obtain) and has identified them as being non-operational or about to fail or having reached the end of their useful life. Lifecycle replacement is recommended.
 - Why do we need to address it now? Leaking windows will continue to contribute to heat loss and potential damage to the fabric of the building from water ingress, thereby creating health & safety risks to the occupants

How are we going to achieve it?

- Identify any works which have deteriorated significantly since the last survey and are now a critical priority item
- Specify and design recommendations to understand estimated costs of works
- Delivery of site works to successful completion

What are the benefits?

- Outputs
 - New windows and doors installed
- Benefits
 - Addresses identified maintenance issues
 - Improves internal environment
 - Improves energy performance

When will the project be completed?

28/10/2023

(NB . This school is also currently the subject of a bid to the Primary School Re-build Programme – should this bid be successful this scheme will not progress)

	Funding Source	DfE Condition Funding Allocation	Amount	£18.7k Feasibility +£539.0k to OBC £557.7k Total	Status		Approved		
Page 71	<p>91000 Mossbrook Special School Windows & External Walls</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 programme of condition surveys was undertaken across the CYP estate by Rider Levett Bucknall (RLB) between 2017 and 2020. The purpose of the surveys was to identify building elements (e.g., roof, windows, floor) and then report on the elements that require attention using a rating system where each element was ranked based up on a condition, priority, and severity scoring system. ○ Using the above ranking system, emergency exit doors and external windows to two schools have been prioritised for repair/renewal works due to the severity of defects recorded: these being Limpsfield Junior and Mossbrook Special schools. ○ Mossbrook Special School <p>There are Health and Safety issues with 70 square meters of steel windows located in Block 01. Several the windows will not close, making the block unsecure, and lifecycle replacement is recommended.</p> <p>The report has also identified 10 emergency exit doors on Block 01 that do not comply with legislation and require replacing.</p> <p>The surveyor has given the steel windows and emergency exit doors a weighting score of 100 out of 100 (with 100 being the worst score that an element can obtain) and has identified them as being a health and safety issue, non-operational, about to fail or having reached the end of their useful life.</p> • Why do we need to address it now? <ul style="list-style-type: none"> ○ Leaking windows will continue to contribute to heat loss and potential damage to the fabric of the building from water ingress, thereby creating health & safety risks to the occupants. Non-closing windows lower site security. Existing Emergency Doors are non-compliant with legislation. <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> ○ Identify any works which have deteriorated significantly since the last survey and are now a critical priority item ○ Specify and design recommendations to understand estimated costs of works ○ Delivery of site works to successful completion <p>What are the benefits?</p> <ul style="list-style-type: none"> • Outputs 								+243.7

Page 72	<ul style="list-style-type: none"> ○ New windows and doors installed ● Benefits <ul style="list-style-type: none"> ○ Addresses identified maintenance issues ○ Improves internal environment ○ Improves energy performance <p>When will the project be completed? 28/10/2023 (NB . This school is also currently the subject of a bid to the Primary School Re-build Programme – should this bid be successful this scheme will not progress)</p>							
	Funding Source	DfE Condition Funding Allocation	Amount	£18.7k Feasibility +£243.7k to OBC £262.4k Total	Status		Approved	
Variations and reasons for change								
<p>90983 King Egberts School Expansion</p> <p>Scheme description</p> <ul style="list-style-type: none"> ● 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. ● However, within the southwest of the city, the deficit that currently exists is forecast to continue until the end of the decade. ● 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. ● The demand for places in the southwest is forecast to peak in 2023/24 and 2027/28. ● King Egberts School was identified, along with Silverdale School, as being one of the sites requiring additional expansion investment in this area of Sheffield. Sheffield City Council is to procure the construction works for King Egberts, whilst Silverdale School will be responsible for their own procurement. ● Additional places are to be offered from September 2023. <p>What has changed?</p> <ul style="list-style-type: none"> ● Following a competitive tender exercise a significant increase in construction costs is anticipated due to adverse ground conditions requiring more substantial substructure works and high level of inflation in the steel market. <p>Variation type: -</p>							+700	

	<ul style="list-style-type: none"> Budget increase: +£700k to a total of £6.296m 			
	<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			
G	Strategy & Resources			
	New additions			
	None			
	Variations and reasons for change			
	None			
H	Economic Development & Skills			
	New additions			
	None			
	Variations and reasons for change			
	None			

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