

Scheme name / summary description		Value £'000	
<b>A</b>	<b>Transport Regeneration &amp; Climate Change</b>		
	New additions		
	None		
	Variations and reasons for change		
Page 15	<p><b>Beighton 20mph zone</b></p> <p><b>Scheme description</b></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><b>What has changed?</b></p> <p>Following the completion of the design, implementation of the project is to progress with an expected commencement date of summer 2023.</p> <p>The full cost of the scheme is £98k which is a reduction of £47.6k from the previous estimate.</p> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Budget decrease</li> </ul>		-47.6
	<b>Funding</b>	Local Transport Plan	
	<b>Approval Route</b>	Sheffield Local Transport Plan Report - TRC Committee 15.06.22	
	<b>B</b>	<b>Communities Parks &amp; Leisure</b>	

New additions															
Page 16	<p><b>Hillsborough Park Accessible Toilets</b></p> <p><b>Why do we need the project?</b> Over 250,000 severely disabled people across the UK do not have access to public toilet facilities that meet their needs. Changing Places toilets open public places to this group and their families, enabling them to enjoy the same experiences as everyone else.</p> <p>Changing Places toilets are larger accessible toilets for severely disabled people, with equipment such as hoists, privacy screens, adult-sized changing benches, peninsula toilets and space for carers. Working with local partners and voluntary and community groups, Parks and Countryside have identified a potential site to install a new Changing Places toilet in Hillsborough Park Pavilion.</p> <p><b>How are we going to achieve it?</b> To convert the current downstairs disabled toilet into the changing places toilet by knocking through the existing plaster stud wall into the changing room next door in order to meet the most suitable size and layout for a Changing Places toilet. This includes changes making to the downstairs external door in corridor to allow access to use the facility via a radar key as well as maintaining multi key for evening security.</p> <p><b>What are the benefits?</b> Accessible WC and changing facilities Review of designs and efficiencies to be identified allowing works to align with identified budget</p> <p><b>When will the project be completed?</b> October 2023</p> <p><b>Funding</b></p> <table border="0"> <tr> <td>Changing Places Grant</td> <td style="text-align: right;">£100K</td> </tr> <tr> <td>Hillsborough Local CIL</td> <td style="text-align: right;">£10K</td> </tr> <tr> <td>Revenue Contribution to Capital</td> <td style="text-align: right;">£15K</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>£125.0K</b></td> </tr> </table>						Changing Places Grant	£100K	Hillsborough Local CIL	£10K	Revenue Contribution to Capital	£15K	<b>Total</b>	<b>£125.0K</b>	+125
	Changing Places Grant	£100K													
	Hillsborough Local CIL	£10K													
	Revenue Contribution to Capital	£15K													
<b>Total</b>	<b>£125.0K</b>														
<b>Funding Source</b>	See Funding Section above	<b>Amount</b>	£125K	<b>Status</b>	Grant accepted 11.08.22 Local CIL confirmed 21.02.23 RCC available on Balance Sheet	<b>Approved</b>	Communities, Parks & Leisure PG 13.03.23								
<b>Approval Route</b>		Grant was bid endorsed September 21													
Variations and reasons for change															

Page 17	<p><b>Family Hubs Transformation</b></p> <p><b>Scheme description</b></p> <ul style="list-style-type: none"> <li>To provide improvements to physical infrastructure and IT capability within the existing Family Centres</li> <li>To ensure Family Centre buildings are accessible and appropriately furnished</li> <li>Reasonable adjustments to demonstrate and model inclusion for those with Special Educational Needs and Disabilities</li> </ul> <p><b>What has changed?</b> The costs predicted in Year 1 – 22/23 have reduced due to lower than anticipated IT charges and approval from the funder to carry forward any underspend into Year 2, which hadn't been agreed previously.</p> <p><b>Variation type:</b> Reprofile</p> <p><b>Costs</b> No change from the Outline Business Case.</p> <p><b>Budget</b> Current 22/23 Budget £50.5K - £36.8K = £13.7K Current 23/24 Budget £117.4K + £36.8K = £154.2K <u>Current 24/25 Budget £97.7K + £0.0K = £97.7K</u> Total 22-25 Budget £265.6K + £0.0K = £265.6K</p>		<p>22/23 -37</p> <p>23/24 +37</p>
	<b>Funding</b>	Family Hubs/ Start for Life Programme (DfE)	
	<b>Approval Route</b>	Communities Parks and Leisure Committee 13 <sup>th</sup> June 2022	
	<p><b>Woodbourn Road Football Hub</b></p> <p><b>Scheme description</b> SCC are developing the Woodbourn Road Football Facility as the fourth hub site in Sheffield with large scale investment in the site securing its long-term future as a community football facility under the National Football Trust Hub portfolio. 3G Pitches: Manufacture, supply and installation of 8 x 3G pitches with performance infill as per the Generic Employers Requirements, Artificial Grass Pitches to engineered base level for others to provide surface system solutions: including new fencing, hardstanding and floodlighting</p> <p>Pavilion: Address existing building condition issues, improve environmental performance (Building Regulations), and create an operational building for service use and management of the 3G pitches.</p>		<p>+119</p>

**What has changed?**

Both contract awards were approved in 2022 but subject to the signing of the Football Foundation Deed of Grant being signed. The Deed of Grant includes the requirement for the site (pitches and pavilion) to be leased to the National Football Trust. Due to unforeseen property issues relating to areas of the pavilion building being demised to Sheffield Hallam University, there has been a delay whilst property and legal work took place to provide sufficient comfort to SCC to sign up to the grant conditions.

- Heads of Terms are now in place with Sheffield Hallam University
- Following negotiation with the Football Foundations, some grant conditions are now either pre-claim or pre-opening conditions to allow further work to complete these to take place.

Due to the lengthy delays, costs have inevitably increased on both contracts.

**Variation type:** Budget increase

Costs	FBC	Now	
Pitch	£822.5K	£861.6K	= £+39.0K
Pavilion	£1,462.7K	£1,542.8K	= £+80.1K
Total			£+119.1K

**Budget**

Total Project Budget £2,863.6K + £119.1K = £2,982.7K

**Funding**

£2,069.9K Football Foundation Grant  
 £500.0K Prudential Borrowing SCC Match  
 £293.7K Revenue Contribution to Capital\*  
£119.1K Further Revenue Contribution to Capital\*  
 £2,982.7K

**Funding**

As shown above  
 \* funded from risk allowance held which is no longer needed as responsibility for the site will be signed over to the National Football Trust

**Approval Route**

Principle approved by Co-operative Executive April 22

**C Waste and Street Scene**

New additions

	None	
	Variations and reasons for change	
	None	
<b>D</b>	<b>Adult Health &amp; Social Care</b>	
	New additions	
	None	
	Variations and reasons for change	
	None	
Page 19	<b>Housing</b>	
	New additions	
	<p><b>Local Authority Housing Fund (LAHF) Acquisitions</b></p> <p><b>Why do we need the project?</b> On 14 December 2022 the government made several announcements to support the ongoing Homes for Ukraine Scheme. One element of the announcement was the provision of a £500 million Local Authority Housing Fund to support property acquisitions and redevelopment. Capital funding will be provided directly to English councils in areas that are facing the most significant housing pressures from recent Ukrainian refugee arrivals. SCC has been awarded £2.8m via the Local Authority Housing Fund for this purpose.</p> <p><b>How are we going to achieve it?</b> Properties to be acquired for council use. Initially they will support the demands of the Homes for Ukraine and Afghan resettlement schemes, but the properties will ultimately be absorbed as general let council housing stock.</p> <p><b>What are the benefits?</b> SCC will benefit from ownership of up to 35 additional properties for housing and acquisition of £4.8m in property assets, with repayments met from rental income over a 30-year period.</p> <p><b>When will the project be completed?</b> November 2023</p>	+4,814

Page 20	<p><b>Costs</b>                  Purchase Price £4,334.2K                  Legal Costs £118.0K                  Refurbishment £361.9K                  Total £4,814.1K</p> <p><b>Budget</b>                  22/23 Budget £1,917.9K                  23/24 Budget £2,896.2K                  Total £4,814.1K</p> <p><b>Funding</b>                  Local Authority Housing Fund £2,803.0K                  HRA Borrowing (SIP Contingency) £2,011.1K                  Total £4,814.1K</p>						
	<b>Funding Source</b>	See Funding Section above	<b>Amount</b>	£4,814.1K	<b>Status</b>	Grant accepted at S&R Committee 15.03.23	<b>Approved</b>
	<b>Approval Route</b>		Grant acceptance and principle endorsed Strategy & Resources 15 <sup>th</sup> March 2023				
Variations and reasons for change							
<p><b>Council Housing Heating Breakdowns</b></p> <p><b>Scheme description</b>                  This is the next 2-year programme from May 2023 to replace all heating systems that fail within our housing stock and are unable to be repaired as a responsive repair, ensuring our customers are not left without a fully operational heating systems and are only relying on gas / electric fires for heating their homes.</p> <p>The programme will ensure that when a system is renewed, where possible it will be replaced with an alternative heat source replacements (Air Source Heat Pump/Ground Source Heat Pump etc.) and ensure that gas will be renewed with an A rated energy efficient boiler. It will also replace gas fires with electric fires to help work towards net zero and reduce annual servicing costs.</p> <p><b>Scope</b></p> <ul style="list-style-type: none"> <li>To complete an estimated upgrade of boilers to 820 properties in year one and a further 429 properties in year two.</li> <li>Due to the current obsolete heating programme being paused for 23/24 it is expected that there will be a further 50% of properties with boiler failures needing replacement as part of this programme in 23/24.</li> </ul>							+3,154

Page 21	<ul style="list-style-type: none"> <li>Whilst completing the renewal of the heating system any gas fires will be renewed with electric fires to move towards SCC net zero ambitions and reduce annual servicing costs.</li> </ul> <p><b>Benefits</b></p> <ul style="list-style-type: none"> <li>Reduced Carbon impact</li> <li>Reduced repairing and maintenance costs</li> <li>Increased tenant satisfaction</li> <li>Customers have a continuous service</li> </ul> <p><b>Outcomes</b> To move SCC towards a net zero approach exploring all sources of alternative heat.</p> <p><b>Variation type:</b> Budget increase</p> <p><b>Budget</b> 23/24 Budget £2,036.4K 24/25 Budget £1,118.0K Total £3,154.4K</p>		
	<b>Funding</b>	HRA via Block Allocation for Energy Efficiency	
	<b>Approval Route</b>	Part of the Housing Investment Programme approved at S&R Committee 20.02.23	
	<p><b>External Wall Insulation 3</b></p> <p><b>Scheme description</b> The period around the late 1940's and 1950's witnessed the development of various types of housing systems based on pre-cast concrete, insitu-cast concrete and cast-iron constructions. Whilst most systems were intended to provide permanent, long-term housing solutions, in practice these dwellings did not prove any cheaper to build, or maintain, than a traditional house. The pre-cast concrete structures currently suffer from poor insulation values and risk future deterioration; therefore, the objectives of this project are:</p> <ul style="list-style-type: none"> <li>to understand and remove the risk of structural failure of the existing concrete panels</li> <li>to bring the dwellings in line with current Building Regulations by adding external wall insulation to increase the thermal performance</li> <li>to accept the benefit created by the increased number of energy efficient homes within the Sheffield estate and contribute to Sheffield's aim in reducing carbon emissions by 2035</li> </ul> <p><b>What has changed?</b> In general terms, a combination of the impacts of Brexit and the Covid-19 pandemic have presented the construction industry with a range of extremely difficult challenges to navigate over the course of the last 3 years or so. Not only have these factors had a significant impact on both the material and</p>		+1,455

Page 22	<p>labour supply markets, but the volatile nature of the fluctuation in market costs have made the estimating of construction costs, even in the short to medium term, extremely difficult.</p> <p>With reference to this particular project, around 8 months have elapsed between the preparation of the Construction Cost Plan back in May 2022 and the time at which this tender process has been conducted and tenders ultimately submitted in the latter part of January 2023. At the time of preparing the Construction Cost Plan, it was envisaged that a tender process would commence within several months, but due to numerous unforeseen delays to the project programme this period has been extended.</p> <p>Ultimately this delay, along with the unpredictable nature of the current construction industry has contributed to the variation in comparative costs between the estimate, and the current tender price submissions.</p> <p><b>Variation type:</b> Budget increase</p> <p><b>Budget</b></p> <table border="0"> <tr> <td>Previous Yrs Actuals</td> <td>£428.2K</td> <td></td> <td>£428.2K</td> </tr> <tr> <td>Current 22/23 Budget</td> <td>£383.9K -</td> <td>£0.7K =</td> <td>£383.2K</td> </tr> <tr> <td>Current 23/24 Budget</td> <td>£5,231.5K +</td> <td>£4,885.1K =</td> <td>£10,116.6K</td> </tr> <tr> <td><u>Current 24/25 Budget</u></td> <td><u>£4,375.0K -</u></td> <td><u>£3,429.2K =</u></td> <td><u>£945.8K</u></td> </tr> <tr> <td>Total Project Budget</td> <td>£10,418.6K +</td> <td>£1,455.2K =</td> <td>£11,837.8K</td> </tr> </table>		Previous Yrs Actuals	£428.2K		£428.2K	Current 22/23 Budget	£383.9K -	£0.7K =	£383.2K	Current 23/24 Budget	£5,231.5K +	£4,885.1K =	£10,116.6K	<u>Current 24/25 Budget</u>	<u>£4,375.0K -</u>	<u>£3,429.2K =</u>	<u>£945.8K</u>	Total Project Budget	£10,418.6K +	£1,455.2K =	£11,837.8K	
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<b>Funding</b>	HRA via Block Allocation for Energy Efficiency																						
<b>Approval Route</b>	Part of the Housing Investment Programme approved at S&R Committee 20.02.23																						
	<p><b>HRA Block Allocation for Council Housing Heating, Energy Efficiency &amp; Carbon Reduction</b></p> <p><b>Scheme description</b> Block allocation of funding for energy efficiency schemes on the SCC Housing stock.</p> <p><b>What has changed?</b></p> <ol style="list-style-type: none"> <li>1. An Outline Business Case for the next 2 years of the heating breakdown/ obsolete heating programme has been submitted (see above). To support these costs £3,154.4K needs drawing down from this allocation.</li> <li>2. A Final Business Case for the External Wall Insulation Package 3 project has been submitted with increased costs (see above). Therefore £1,455.2K needs drawing down from this allocation to allow the contract to be awarded.</li> </ol> <p><b>Variation type:</b> Budget decrease</p>		-4,610																				



	<p><b>Budget</b>                  Current 23/24 Budget £3,850.0K - £2,050.0K = £1,800.0K                  Current 24/25 Budget £6,472.8K - £1,104.4K = £5,368.4K                  Current 25/26 Budget £10,845.5K - £1,455.2K = £9,390.3K                  Total 23-26 Budget £21,168.3K - £4,609.6K = £16,558.7K</p>	
	<p><b>Funding</b> HRA Major Repairs Reserve</p>	
	<p><b>Approval Route</b> Part of the Housing Investment Programme approved at S&amp;R Committee 20.02.23</p>	
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 23</p>	<p><b>Council Housing Adaptations 2020-2025 Contract</b></p> <p><b>Scheme description</b>                  The current Adaptations contract delivers adaptations for council housing residents residents with disabilities without suitable facilities within the home necessary to meet their needs. Sheffield City Council is presently engaged in a contractual mechanism to fulfil this need and to meet the adaptation requirements for residents living with disabilities in its housing stock.</p> <p>The contract that the Sheffield City Council is currently engaged with has been let with the present term of this agreement running from March 2021 to March 2024 with an option to extend for a further 1 + 1 years up to March 2026.</p> <p><b>What has changed?</b></p> <ul style="list-style-type: none"> <li>a) The decision has been made to extend the contract for a further 2 x 12month with the contractor to secure the continued delivery of the service.</li> <li>b) Sheffield City Council have recently agreed a contractual uplift on the agreed schedule of rates in line with the BCIS forecast for June 2023 at a 9.31% increase. In addition to this a further 3% uplift to any provisional sum works has also been agreed to cover inflationary rises. Whilst this is more than anticipated at the time of letting the contract it has been agreed upon the basis that the contractual requirements and triggers have been met satisfactorily.</li> </ul> <p><b>Variation type:</b> Budget increase</p> <p><b>Costs</b>                  An additional £5,455.9K will be required to deliver the service at current demand levels continuing the contract to 2026</p> <p><b>Budget</b>                  Current 25/26 Budget £0.0K + £5,455.9K = £5,455.9K                  Total 21-26 Budget £10,894.5K + £5,455.9K = £16,350.4K</p>	<p>+5,456</p>

Page 24	<b>Funding</b>	HRA via Allocation for Adaptations and access		
	<b>Approval Route</b>	Part of the Housing Investment Programme approved at S&R Committee 20.02.23		
	<p><b>HRA Block Allocation for Council Housing Adaptations &amp; Access</b></p> <p><b>Scheme description</b> Block allocation of funding for adaptation and access schemes on the SCC Housing Stock.</p> <p><b>What has changed?</b> A variation has been submitted to extend the current Adaptations contract to 2026 and uplift the budget within agreed schedule of rates and inflation (see above). Therefore £5,455.9K needs drawing down from this allocation</p> <p><b>Variation type:</b> Budget decrease</p> <p><b>Budget</b> Current 25/26 Budget £3,008.4K - £3,008.4K = £0.0K Current 26/27 Budget £3,130.0K - £2,447.5K = £682.5K Total 25-27 Budget £6,138.4K - £5,455.9K = £682.5K</p>			
<b>Funding</b>	HRA Major Repairs Reserve			
<b>Approval Route</b>	Part of the Housing Investment Programme approved at S&R Committee 20.02.23			
<p><b>Block Allocation for Gleadless Valley Masterplan Delivery</b></p> <p><b>Scheme description</b> Block allocation of funding for Gleadless Valley schemes.</p> <p><b>What has changed?</b> An Initial Business Case to carry out feasibility at Spotswood Road Open Space has been submitted and requires funding to proceed. Therefore £19.0K needs drawing down from this allocation for a budget in revenue for this purpose.</p> <p><b>Variation type:</b> Budget decrease</p>				-19

	<b>Budget</b> Current 23/24 Budget £219.6K - £19.0K = £200.6K		
	<b>Funding</b>	HRA	
	<b>Approval Route</b>	Draft Gleadless Valley Masterplan approved Co-operative Executive March 22	
Page 25	<b>Block Allocation for Council Housing Stock Increase Programme</b>		-2,011
	<b>Scheme description</b> Block allocation of funding for SCC Housing stock increase schemes.		
	<b>What has changed?</b> A Final Business Case has been submitted for the Local Authority Housing Fund scheme (see above), which requires funding from the HRA as well as the grant awarded. Therefore £2,011.1K needs drawing down from the 2028/29 allocation.		
	<b>Variation type:</b> Budget decrease		
	<b>Funding</b>	Various including HRA Borrowing, HRA Capital Receipts, S106 and Grants	
	<b>Approval Route</b>	Part of the Stock Increase Programme approved at S&R Committee 20.02.23	
<b>F</b>	<b>Education Children &amp; Families</b>		
	New additions		
	<b>Watercliffe Meadow Primary School Retaining Walls</b>		+179
	<b>Why do we need the project?</b> There are multiple areas where the existing retaining walls on the site are showing signs of deterioration. In order to mitigate any potential associated Health and Safety risks remedial works are required		
	<b>How are we going to achieve it?</b>		
	<ul style="list-style-type: none"> <li>○ Retain and restabilise areas where the timber logs have failed using a combination of steel piles and landscaping works.</li> <li>○ To remove and reinstate existing steel weldmesh fencing as required to facilitate the works.</li> </ul>		

Page 26	<ul style="list-style-type: none"> <li>○ To install adequate drainage as part of the reinstatement works.</li> <li>○ To remove and reinstate the existing cycle shed as required.</li> <li>○ To isolate and reconnect any electrical services as required.</li> </ul> <p><b>What are the benefits?</b></p> <p>Maintaining safe access to SCC services for the public and school users.</p> <p><b>When will the project be completed?</b></p> <p>25/08/2023</p>							
	<b>Funding Source</b>	DfE Condition Allocation	<b>Amount</b>	£179k	<b>Status</b>		<b>Approved</b>	
	<b>Approval Route</b>		Part of Education Estate maintenance responsibilities					
	Variations and reasons for change							
	<p><b>Abbey Lane Primary Roof Planks Replacement</b></p> <p><b>Scheme description</b></p> <ul style="list-style-type: none"> <li>● A structural inspection of the ceiling slabs at Abbey Lane Primary School confirmed the use of Reinforced Aerated Autoclaved Concrete (RAAC) roof planks in Roofs R7 and R9 &amp; R10 of the 1960s extension block. R7 covers a classroom; R9 and R10 cover the kitchen.</li> <li>● The Standing Committee on Structural Safety issued an alert regarding the risks associated with this type of construction. RAAC planks installed at Abbey Lane have now exceeded their estimated 30-year lifespan and investigative surveys have been carried out to determine the most appropriate action to take (including a structural inspection report, a measured building survey and a feasibility study into replacing the RAAC planks).</li> <li>● This variation requests approval to deliver the recommendations to address the risks posed by the RAAC roof planks summarised in the RIBA Stage 2 Feasibility Report, taking the total cost from £520k to £620k.</li> </ul> <p><b>What has changed?</b></p> <p>Following the initial scoping of the scheme the following additional costs have been identified:</p> <ul style="list-style-type: none"> <li>○ Inclusion of extra storage to accommodate school requirements - £2k.</li> <li>○ Increase in temporary accommodation to accommodate extra requirements in relation to temporary kitchen toilet / staff changing and office - £30k.</li> <li>○ Additional drainage runs to temporary accommodation - £10k.</li> <li>○ New permanent drainage to relieve existing overload - £1k.</li> <li>○ Removal and disposal of 2 existing canvas and steel canopies - £2k.</li> <li>○ Trimming of tree in location of temporary kitchen - £0.5k.</li> </ul>							+100

	<ul style="list-style-type: none"> <li>○ Amended treatment to raised section of roof to removed glazed area increasing thermal performance and reducing maintenance – £10k.</li> <li>○ New powder coated aluminium gutters and downpipes to enhance performance and reduce maintenance - £5k.</li> <li>○ SI survey to increased temporary accommodation footprint - £3k.</li> <li>○ Covered temporary walkway to provide continuous access adjacent the working area as required by the school to provide continuous access - £25k.</li> <li>○ Contingency against amendments - £11.5k.</li> <li>○ Total increase: £100k</li> </ul> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>● Budget increase: cost increase of £100k over the original budget of £520k, due to the extra cost of the amendments identified above.</li> </ul>			
	<table border="1"> <tr> <td data-bbox="183 552 336 619"><b>Funding</b></td> <td data-bbox="336 552 2011 619">DfE Condition Allocation</td> </tr> </table>	<b>Funding</b>	DfE Condition Allocation	
<b>Funding</b>	DfE Condition Allocation			
	<table border="1"> <tr> <td data-bbox="183 619 568 683"><b>Approval Route</b></td> <td data-bbox="568 619 2011 683">Scheme initially approved Finance Sub-committee 7th November 2022</td> </tr> </table>	<b>Approval Route</b>	Scheme initially approved Finance Sub-committee 7th November 2022	
<b>Approval Route</b>	Scheme initially approved Finance Sub-committee 7th November 2022			
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 27</p>	<p><b>Talbot-Seven Hills Special Educational Needs and Disabilities (SEND) provision: (Talbot Bridge Building &amp; Production Kitchen)</b></p> <p><b>Scheme description</b></p> <ul style="list-style-type: none"> <li>● Original scope: to provide 40 SEND places at Talbot school (car park site of Learn Sheffield facility)</li> </ul> <p><b>What has changed?</b></p> <ul style="list-style-type: none"> <li>● Following the recently requested £91k budget increase there is currently a requirement for £188.2k of additional funding to complete the works (including additional works to implement the production kitchen).</li> </ul> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>● Budget increase: as summarised in table below:</li> </ul>	<p>+188.2</p>		

Talbot	Budget (£)	Forecast (£)	Variation (£)
Modular Construction	2,000,000	2,080,000	80,000
External Works	879,000	1,050,000	171,000
Servery Kitchen	-	20,900	20,900
School Furniture	60,000	64,600	4,600
Stats	-	25,500	25,500
Fees	109,000	227,500	118,500
Talbot Bridge Works	26,000	144,000	118,000
Production Kitchen		41,655	41,655
Contingency	301,000	-	-342,655
CAF Increase (Feb)	91,000	-	-
<b>Total</b>	<b>3,466,000</b>	<b>3,654,155</b>	<b>188,155</b>

- Scope changes:
  - Bridge Building:
    - Division of classroom to offset space needed for kitchen (school operation)
    - Security changes to entrance lobby (school operation)
    - Building regulation works
    - Addition to dining room floor specification for damp
  - Inclusion of Servery and Production Kitchen works.
  
- Programme update:
  - External works package will be completed by the end of March 2023.
  - The works for the Bridge Production kitchen are planned for the April holiday 2023.
  - Modular works package will be completed by the end of April 2023 due to the need to execute these during school holidays.
  - Final overall payment is anticipated to be May 2023.

**Funding** DfE High Needs Capital Fund

**Approval Route** Original scheme approved Cabinet Feb 21

**G Strategy & Resources**

New additions

**Transport Efficiency Vehicle Replacement Programme – Year 4**

+2,514.5

**Why do we need the project?**

- To replace old, inefficient vehicles/plant with newer greener vehicles/plant thus reducing the city of Sheffield’s air pollution, whilst also making 95 per cent of the fleet CAZ (Clean Air Zone) compliant. A total of 476 vehicles/plant have been replaced in the first 3 years of the replacement programme.
- The Council has also previously declared a climate emergency which necessitates a move away from the use of traditional fossil fuelled vehicles to cleaner technologies such as electric and hybrid powered units.
- Council fleet replacement has been identified in the Council’s 10-point plan for climate action under point 4 “We will work towards reducing Council emissions to net zero by 2030.”
- The council’s vehicle replacement programme had been on hold until 2019/20, this was due to previous austerity measures, The impact of this was the fleet was made up of old inefficient vehicles that are costly to maintain.
  
- We need to address the aging fleet issue in line with our city’s air quality agenda; doing nothing is not a viable option.
- Whilst we cannot progress with a fully electrified fleet due to market limitations and existing charging infrastructure limitations this year, we will continue to look at incorporating ULEVs into our fleet wherever possible.

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

- Purchase new greener replacements for the older vehicles and plant currently held.
- Continue with the fleet refresh programme for year four using capital borrowing to support the investment. All vehicles not currently compliant with the proposed air quality standards were brought forward to be replaced in year three of the programme. EVs (Electric Vehicles) will be considered within purchasing decisions depending upon specifications, availability, cost, and suitability.

**What are the benefits?**

- A CAZ compliant fleet.
- Reduced emissions – significant air quality impact: over 0.752 tonnes of carbon dioxide and 0.861 tonnes of NOx per km will have been saved because of this investment.
- Maintenance costs should be reduced by a further £42,484
- By decarbonising our transport, we can improve air quality and so improve health and reduce the number of deaths associated with poor air quality in Sheffield.
- Reduction in NOx and CO2 the first 3 years of the vehicle replacement programme has seen the following reductions in NOx and CO2 emissions.
  
- Estimated emissions savings based on the vehicles upgraded in years 1-3 of the programme is detailed below. The calculation is based on average mileage of 8,500 miles (13,679 Km) per vehicle per year and emissions benefits have been verified by our air quality specialists.

Investment Summary	Year 1	Year 2	Year 3	Total
<b>No of vehicles replaced</b>	176	110	108	<b>394</b>
<b>Plant items replaced</b>	39	29	14	<b>82</b>

Page 30	<table border="1"> <tr> <td><b>Emissions Saving CO2 tonnes</b></td> <td>0.721</td> <td>0.545</td> <td>0.575</td> <td><b>15,640</b></td> </tr> <tr> <td><b>Emissions Saving NOx tonnes</b></td> <td>0.471</td> <td>0.177</td> <td>0.208</td> <td><b>7,310</b></td> </tr> </table>				<b>Emissions Saving CO2 tonnes</b>	0.721	0.545	0.575	<b>15,640</b>	<b>Emissions Saving NOx tonnes</b>	0.471	0.177	0.208	<b>7,310</b>	
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	<p>For each vehicle that needs replacing a hierarchical approach is used.</p> <ol style="list-style-type: none"> <li>1. Is a suitable ULEV ( Ultra-Low Emission Vehicle) available, is it affordable, does it suit the duty cycle of the vehicle, can it be charged easily?</li> <li>2. If a ULEV cannot be found to match the criteria or there is no such vehicle on the market, then a petrol vehicle is sourced.</li> <li>3. If a ULEV or petrol vehicle cannot be found to match the criteria or there is no such vehicle on the market then a diesel vehicle is sourced but this must have the highest emissions standards available, currently this is Euro 6.2</li> </ol> <p>The replacement programme is a rolling programme that enables us to take advantage of any future developments in vehicle clean air technology, meet the changing needs of council services and contribute towards the city’s air quality agenda that is set out in the councils 10-point plan for climate action.</p> <p><b>When will the project be completed?</b> Vehicles and Plant to be procured by 31/03/2024</p> <table border="1"> <tr> <td><b>Funding Source</b></td> <td>Prudential Borrowing</td> <td><b>Amount</b></td> <td>£2,514.5k</td> <td><b>Status</b></td> <td></td> <td><b>Approved</b></td> <td></td> </tr> </table> <p><b>Approval Route</b>      Scheme endorsed Finance Sub-committee 21/02/23</p>					<b>Funding Source</b>	Prudential Borrowing	<b>Amount</b>	£2,514.5k	<b>Status</b>		<b>Approved</b>			
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<p><b>Abbeyle Weir Structural Repairs (feasibility)</b></p> <p><b>Why do we need the project?</b> The condition of the weir has deteriorated significantly over the last 13 years and there is a risk that its condition could worsen during flood conditions. The purpose of the weir is to provide sufficient head of water to the machinery at Abbeyle Industrial Museum. Further deterioration of the weir would result in a reduction in water supply to the museum, whilst total failure of the weir would remove the supply completely.</p> <p><b>How are we going to achieve it?</b> Implement temporary stabilisation measures initially, temporarily halting the deterioration of the weir, whilst a feasibility study is undertaken to be able to design and implement permanent repairs to the weir.</p> <p><b>What are the benefits?</b> Feasibility study to inform suggested design to best implement permanent repairs to the weir.</p>					+153										



<p><b>When will the project be completed?</b> Feasibility completed 31/12/2023; estimated completion of ensuing works 31/03/2025.</p>							
<b>Funding Source</b>	Capital Receipts Corporate maintenance allocation	<b>Amount</b>	£153k	<b>Status</b>		<b>Approved</b>	
<b>Approval Route</b>		Corporate maintenance responsibility					
Variations and reasons for change							
None							
HP Page 31	<b>Economic Development &amp; Skills</b>						
	New additions						
	<p><b>Sustainable Community And Cultural Assets</b></p> <p><b>Why do we need the project?</b> The Sustainable Cultural and Community Facilities programme will provide capital grant funding to improve the energy efficiency and environmental performance of public facing buildings and spaces in Sheffield with an initial focus on buildings used primarily for community and/or cultural purposes. In addition energy efficiency grants will be considered to support the upgrade of training facilities used for providing ‘low carbon skills’.</p> <p><b>How are we going to achieve it?</b> In order to determine the activity an Energy Audit will be required to take place and form part of a grant application. This will set out bespoke interventions and also identify cost and carbon savings. Acting as Accountable Body Sheffield City Council (SCC) will establish eligibility criteria and run a Call for Proposals to seek applications for upgrades to Community and Cultural buildings plus low carbon training facilities. A small team will administer the grant programme. There also remains an option to engage South Yorkshire Community Foundation to facilitate delivery of small grants (eg less than £20k) to community groups. This service will be provided at cost. Once a grant has been awarded the successful applicant will procure the interventions as prescribed in the Energy Audit in accordance with the UKSPF guidelines. For larger organisations payment of grant will be paid in arrears upon submission of a claim and evidence of payment. For smaller organisations there remains an option to pay them in advance or to pay contractors direct upon submission of invoice Works will likely include: - Replacement windows (double or triple glazing</p>						

- Installation of heat pumps and associated works (underfloor heating/replacement radiators)
- Solar panels and associated works
- Electricity Storage (battery)
- Insulation
- Carbon capture (landscaping)
- Ancillary works where appropriate

**What are the benefits?**

Short Term:

Reduce the energy costs associated with running community or cultural facilities in Sheffield to contribute to long term sustainability of the organisations and activities taking place within the facility. This immediate objective will help to mitigate the Cost-of-Living Crisis and loss of income following the Covid pandemic.

Medium Term:

Ensure that local communities and individuals, particularly those that are hard to reach to have easy access to local facilities and amenities where they the opportunities to receive advice, training and general support that should enable engagement or improved with the local economy.

Help existing cultural facilities contribute to the vibrancy of the City thereby encouraging economic benefits through direct employment, enhancing the visitor economy and maintaining a positive image of the City for investment.

Provide facilities for residents to secure training and skills to access employment in the energy efficiency and low carbon sectors.

Long Term:

Reduce the carbon emissions from the improved buildings thereby contributing to the mitigation of climate change.

The properties can be either in public or private ownership with the determining factor being the primary use of the building.

The total value of the project is expected to be £2.2m, however funding is only released on an annual basis therefore £614k represents the amount of funding that has been confirmed for 2023/24

**When will the project be completed?**

All projects completed March 2025

<b>Funding Source</b>	UK Shared Prosperity Fund	<b>Amount</b>	£614.2k	<b>Status</b>		<b>Approved</b>	
<b>Approval Route</b>	In-principle use of funding for this activity was approved by Finance Committee on 7th November 2022 and Economic Development and Skills Committee on 18th January 2023.						

	Variations and reasons for change
	None

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