

| Scheme name / summary description | | | | | | | | Value £'000 |
|-----------------------------------|---|---|---------------|-----|---------------|-----------------------------------|-----------------|----------------|
| A | Transport Regeneration & Climate Change | | | | | | | |
| | New additions | | | | | | | |
| Page 37 | <p>Netherthorpe 20mph</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>How are we going to achieve it?</p> <p>Sheffield City Council are proposing to introduce a new 20mph scheme in Netherthorpe, Sheffield 3. Initial consultation and preliminary design will be undertaken at a cost of £13k funded from Local Transport Plan</p> <p>What are the benefits?</p> <ul style="list-style-type: none"> • To achieve driver acceptance that 20mph is the appropriate maximum speed to travel in residential areas. • To encourage sustainable modes of travel and contribute towards the creation of a more pleasant, cohesive environment. • To achieve a reduction in the number and severity of road injury collisions. • Improve road safety in this area through reduction in speed. <p>When will the project be completed?</p> <p>2023-24</p> | | | | | | | +13 |
| | Funding Source | Local and Neighbourhood Transport Complimentary | Amount | 13k | Status | Ringfenced for Transport Projects | Approved | |

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| | | Programme Fund | | | | | | | | |
| | Approval Route | | Local & Neighbourhood Transport Programme – TRC Committee 16.03.23 | | | | | | | |
| Page 38 | Bradway 20mph | | | | | | | | | |
| | <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>How are we going to achieve it?</p> <p>Sheffield City Council are proposing to introduce a new 20mph scheme in Bradway, Sheffield 17. Initial consultation and preliminary design will be undertaken at a cost of £13k funded from Road Safety Plan</p> <p>What are the benefits?</p> <ul style="list-style-type: none"> • To achieve driver acceptance that 20mph is the appropriate maximum speed to travel in residential areas. • To encourage sustainable modes of travel and contribute towards the creation of a more pleasant, cohesive environment. • To achieve a reduction in the number and severity of road injury collisions. • Improve road safety in this area through reduction in speed. <p>When will the project be completed?</p> <p>2023-24</p> | | | | | | | | | +13 |
| | Funding Source | Road Safety Plan | Amount | 13k | Status | Ringfenced for Transport Projects | Approved | | | |
| | Approval Route | | Briefing made to lead members of committee | | | | | | | |
| | Variations and reasons for change | | | | | | | | | |
| Westfield 20mph Scheme description | | | | | | | | | | |

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| Page 39 | <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 20 mph sign only area in Westfield, Sheffield 20</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 £90.3k and will be fully funded from Road Safety Fund. The project budget is to be increased by £77.2k</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase | | +77.2 |
| | Funding | Road Safety Fund | |
| | Approval Route | Sheffield Local Transport Plan Report - TRC Committee 16.03.23 | |
| | <p>Herdings 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 20 mph sign only area in Herdings, Sheffield 14</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> | | +69.2 |

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| | <p>The estimated full cost of the project is £81.2k and will be fully funded from Road Safety Fund. The project budget is to be increased by £69.2k</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase | |
| | <p>Funding Road Safety Fund</p> | |
| | <p>Approval Route Sheffield Local Transport Plan Report - TRC Committee 16.03.23</p> | |
| <p>Page 40</p> | <p>Norton Lees 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 20 mph sign only area in Norton Lees, Sheffield 8</p> <p>What has changed?</p> <p>The project has previously been approved to fully design and develop the scheme, this stage is now complete and the scheme is ready to proceed to full implementation with the start date expected to be September 2023.</p> <p>The estimated full cost of the project is £110.4k and will be fully funded from Road Safety Fund. The project budget is to be reduced by £34.3k</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget decrease | <p>-34.3</p> |
| | <p>Funding Road Safety Fund</p> | |
| | <p>Approval Route Sheffield Local Transport Plan Report - TRC Committee 16.03.23</p> | |
| | <p>Pedestrian Improvements</p> <p>Scheme description</p> | |

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| Page 41 | <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 safer walking and crossing facilities. This in turn promotes healthier lifestyles whilst encouraging vibrancy in local areas and supports access to public transport.</p> <p>In light of the above, the Council develops a rolling annual programme of crossings to be implemented, based on a scoring and selection methodology.</p> <p>What has changed?</p> <p>Seven potential schemes have been identified for feasibility works to be progressed in 2023-24 in the following areas: -</p> <ul style="list-style-type: none"> • Glossop Road (outside Sheffield Student’s Union, near Brunswick Street) • London Road (between Boston Street and Bennett Street) • Moonshine Lane (near Southey Crescent and Herries Road roundabout) • Shiregreen Lane at the junction with Monckton Road • Creswick Lane (near junction with Yew Lane) • Wordsworth Avenue (opposite Cookson Park) • Fox Road (near Somerville Terrace and Whitehouse Lane) <p>The cost of these works is £73k and will be funded from Local Transport Plan.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> • Budget increase | | +73 |
| | Funding | Local and Neighbourhood Transport Complimentary Programme Fund | |
| | Approval Route | Sheffield Local Transport Plan Report - TRC Committee 16.03.23 | |
| <p>Cycle Support Infrastructure</p> <p>Scheme description</p> <p>This project is a rolling program of works to improve the existing cycle network by providing supporting infrastructure that will have significant benefit to existing users and encourage/enable new users. It also provides the additional benefits of improving air quality and congestion.</p> <p>Previously approval has been given to complete design works on the following: -</p> <ul style="list-style-type: none"> • Penistone Road: Improved visibility at entrance to industrial site • Hurlfield Road: Dropping kerbs between no through roads. • Chapeltown/Blackburn Valley Trail: Barrier alterations • Carbrook St/Attercliffe Road: Improved signage • Prince of Wales Road: Improved cycle lanes • Various locations: Sheffield stands at key destinations. | | +75.5 | |

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| Page 42 | <p>What has changed?</p> <p>The design works are now complete and the following changes are to be made to the above proposed programme of works: -</p> <ul style="list-style-type: none"> • Penistone Road – these works are now to be scaled back, and the more significant intervention to be investigated as part of a separate project. • Hurlfield Road – these works are no longer being carried out due to insufficient funding. <p>Additional works are to be included as follows: -</p> <ul style="list-style-type: none"> • Works requested and funded by the Local Area Committee’s totalling £8k. • Removal of damaged bike ports including relocation • Barrier alterations at Bramall Lane and School Road Beighton • Bike pumps removal due to vandalism <p>The project budget is to be increased by £75.5k to cover the above and also to fund the increase in estimated costs on the Prince of Wales Road improvements. The increase will be funded from Local Transport Fund, Local Area Community funds [LACS] and income received from Sustrans.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> • Budget increase • Scope | | |
| | Funding | Local and Neighbourhood Transport Complimentary Programme Fund, LACS: Sustrans | |
| | Approval Route | Sheffield Local Transport Plan Report - TRC Committee 16.03.23 | |
| | <p>Broadfield Road Junction</p> <p>Scheme description</p> <p>This scheme was originally approved to carry out junction improvement works and a short length of on-line road widening at London Road / Broadfield Road section of the A61 corridor to align with the “Better Bus Area” improvements in the area. Funding was via a grant from the Department for Transport National Productivity Investment Fund (NPIF) for £3,356k and Council match funding of £1,459k.</p> <p>Works include carriageway widening to allow two inbound lanes along London Road for general traffic, and a new dedicated left turn lane from Broadfield Road into London Road. The scheme also included the delivery of some improvements to the parallel Sheaf Valley cycle route, including a new set of signals at the Wolseley Road/Steveley Road junction to make it safer for cyclists to get across Wolseley Road.</p> <p>What has changed?</p> <p>The project scope has been increased to provide pedestrian facilities across Steveley Road within the new signal-controlled junction as well as providing a small number of additional parking spaces on Glover Road.</p> | | +290 |

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| | <p>The project budget is to be increased by £290k [£190k Local Transport Plan and £100k BBA income] to fund the additional works and also to cover the increased cost of filling in old cellars at the site of the new junction.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase Scope | | | |
| | <table border="1"> <tr> <td data-bbox="185 443 333 507">Funding</td> <td data-bbox="333 443 2011 507">Local and Neighbourhood Transport Complimentary Programme Fund & Better Buses funding</td> </tr> </table> | Funding | Local and Neighbourhood Transport Complimentary Programme Fund & Better Buses funding | |
| Funding | Local and Neighbourhood Transport Complimentary Programme Fund & Better Buses funding | | | |
| | <table border="1"> <tr> <td data-bbox="185 507 566 571">Approval Route</td> <td data-bbox="566 507 2011 571"></td> </tr> </table> | Approval Route | | |
| Approval Route | | | | |
| B | Communities Parks & Leisure | | | |
| | New additions | | | |
| Page 43 | <p>Handsworth Rec Improvements - FEASIBILITY</p> <p>Why do we need the project?</p> <p>To provide costed design options in line with priorities that came out of a recent community consultation to inform delivery priorities for secured funding. This includes: toddler play, replacement surfacing, games area uplift, and boundary improvements</p> <p>How are we going to achieve it?</p> <p>Undertake feasibility to provide costed design options in line with community priorities to understand affordability and ensure spend of secured funding in most appropriate areas.</p> <p>What are the benefits?</p> <p>Take the opportunity to spend allocated Section 106 monies in response to pressure from local community/ Friends of Handsworth Park to make improvements.</p> <p>When will the project be completed?</p> <p>Feasibility June to September 2023</p> <p>Funding</p> <p>S106 Agreements totalling £62.9K are available.</p> | +6 | | |

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| | Funding Source | S106 Agreement 919 (£37.3K) | Amount | £5.8K | Status | Agreement 919 is part of the approved S106 Programme | Approved | Communities, Parks & Leisure PG 19.06.23 | |
| | Approval Route | | CPL Committee Chair briefed 30.11.22 | | | | | | |
| Page 44 | <p>Parkwood Springs Work Package 3 & 4 - FEASIBILITY</p> <p>Why do we need the project?</p> <p>The original Initial Business Case for the Parkwood Springs Active Park project did include Work Package (WP) 3 and 4 as an integral part of the scope, however as Work Package 1 and 2 have progressed there have been adjustments to that remit which now need to be formalised:</p> <ul style="list-style-type: none"> • WP3 will deliver further physical improvements to site aimed at further uplifting the overall quality of the site and focus on site access & infrastructure; entrances, boundary works, signage, access routes & paths. • WP4 will deliver an evaluation of the project (revenue) <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> • Develop initial designs and cost estimates associate with the WP3. • Agree WP3 options to be detailed in an Outline Business Case • Allow the evaluation exercise (WP4) to be undertaken by Sheffield Hallam University's (SHU) Advanced Wellbeing Research Centre as part of the requirements of the National Centre for Sports & Exercise Medicine (NCSEM) funding, mostly used to fund Work Package 2 <p>What are the benefits?</p> <p>With Work Package 1 and 2 to be completed Summer/Autumn of 23/24, Work Package 3 and 4 need to follow on from these main packages of work as they will contribute to the delivery of the overall Active Country Park aspirations for the site as originally planned.</p> <p>When will the project be completed?</p> <p>Estimated at February 2024</p> <p>Capital Costs 23/24 WP3</p> <p>Parks & Countryside Fees £31.2K</p> <p>Revenue Costs 23/24 WP4</p> <p>SHU Fees £20.0K</p> <p>Funding</p> <p>Capital: Public Health funding Revenue: Current Year Public Health funding</p> | | | | | | | | +31 |

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| Summary: Total Public Health funding allocation £150.0K Funding used 21/22 £47.1K Capital in 23/24 £31.2K <u>Revenue 23/24 £20.0K</u> Remaining £51.7K | | | | | | | | |
| Funding Source | See Section above | Amount | £31.2K | Status | Public Health allocation already approved | Approved | Communities, Parks & Leisure PG 19.06.23 | |
| Approval Route | | Already part of the approved Programme of works | | | | | | |
| Variations and reasons for change | | | | | | | | |
| Page 45 | Section 106 Parks Programme Block Allocation Scheme description Block allocation of S106 funding for identified Park sites. What has changed? An Initial Business Case has come forward to investigate designs for improvements at Handsworth Recreation Ground. Some of the funding for this scheme is part of the approved S106 Programme and therefore an amount needs drawing down from this allocation to cover the feasibility budget. See separate entry above for Handsworth Rec Improvements . Variation type: Budget decrease Budget Current 23/24 Budget £418.3K - £5.8K = £412.5K | | | | | | | -6 |
| | Funding | S106 | | | | | | |
| | Approval Route | | Already part of the approved Programme of works | | | | | |
| | C Waste and Street Scene | | | | | | | |
| New additions | | | | | | | | |

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| | None | |
| | Variations and reasons for change | |
| | None | |
| D | Adult Health & Social Care | |
| | New additions | |
| | None | |
| | Variations and reasons for change | |
| Page 46 | None | |
| | Housing | |
| | New additions | |
| | <p>Council Housing Heating, Energy and Carbon Reduction Block Allocation / District Heat Network Expansion FEASIBILITY</p> <p>Why do we need the project?</p> <p>Sheffield City council has a number of domestic dwellings that are connected to a communal boiler system which provides the properties with heat and hot water. The majority of these sites are in need of significant investment to bring them up to modern standards, and all of these sites currently operate on gas fuelled boiler houses. This feasibility is to investigate 4 sites which could be easily connected to the existing Veolia heat network that operates in Sheffield.</p> <p>How are we going to achieve it?</p> <p>Veolia ES Sheffield LTD will be commissioned to undertake a detailed feasibility of 4 sites to assess to viability of the project moving to the next stage of development:</p> <ul style="list-style-type: none"> • Upperthorpe Tower Block • Netherthorpe Tower Block • St George’s Court, Netherthorpe • Blackwell Court <p>What are the benefits?</p> | -34 |

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| Page 47 | <p>To identify properties that can be added to Veolia’s heat network as a first step to decarbonise SCC homes. This links with the councils net zero ambitions and reducing our carbon footprint on domestic dwellings.</p> <p>When will the project be completed? Feasibility June-July 2023</p> <p>Revenue Costs initially Surveys £33.8K – to be undertaken in revenue therefore contribution to capital programme to be reduced accordingly</p> <p>Council Housing Heating, Energy and Carbon Reduction Block Allocation Budget Current 23/24 Budget £2,107.6K - £33.8K = £2,073.8K</p> | | | | | | | | | | | | |
| | Funding Source | HRA via Block Allocation for Energy Efficiency | Amount | £33.8K | Status | Part of an approved allocation in the Housing Investment Programme | Approved | Homes PG 14.06.23 | | | | | |
| | Approval Route | | | | | | | | | | | | |
| | <p>New Build Council Housing Phase 30 – Infield Lane Apartments</p> <p>Why do we need the project? To acquire 6 x 2 bed General Needs apartments at Infield Lane in Darnall to be added to the Council’s Stock as part of the Stock Increase Programme.</p> <p>How are we going to achieve it? An offer has been made following approval of a project mandate at Homes Programme Group 17th May 2023. As soon as internal approvals and due diligence have been completed, the offer can be progressed to exchange and completion.</p> <p>What are the benefits?</p> <ul style="list-style-type: none"> • The units will provide General Needs housing at Affordable Rent • Rehousing services have confirmed that the unit type/ location would have good demand and no issues letting. • The units are near completion. • Acquisition of these units achieves a positive Net Present Value (NPV) over 30 years. <p>When will the project be completed? The exchange of contracts is expected to be around 14th July 2023 subject to budget approval.</p> <p>Costs</p> <table> <tr> <td>Fees</td> <td>£18.0K</td> </tr> <tr> <td>Stamp Duty</td> <td>£21.6K</td> </tr> </table> | | | | | | | | Fees | £18.0K | Stamp Duty | £21.6K | +807 |
| Fees | £18.0K | | | | | | | | | | | | |
| Stamp Duty | £21.6K | | | | | | | | | | | | |

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| Acquisition £720.0K Specified Extras £40.0K Contingency £7.2K Total £806.8K Funding HRA Borrowing 60% £484.1K + HRA 1-4-1 Receipts 40% £322.7K | | | | | | | |
| Funding Source | See Section above | Amount | £806.8K | Status | Part of an approved allocation in the Stock Increase Programme (Q0087) | Approved | Homes PG 14.06.23 |
| Approval Route | | Taken from an Allocation in the Stock Increase Programme approved at Full Council 20.02.23 | | | | | |
| Variations and reasons for change | | | | | | | |
| Page 48 | LAHF Acquisitions (Local Authority Housing Fund) Scheme description On 14th 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. What has changed? A variation was approved last month to uplift the budget in line with an award of further grant and therefore the need for further HRA match funding. As a result, the approved budget is now £7,081.3K being £4,033.4K grant and £3,047.9K HRA match. However, the HRA figure is an error and the required match is £3,996.4K giving a total budget of £8,029.9K as approved by the Strategy & Resources Finance Sub Committee on the 19th April 2023. To ensure the grant is fully utilised an increase of £948.5K HRA match is therefore required and will need to be taken from the Stock Increase contingency. Variation type: Budget increase Budget Actuals 22/23 £1,876.0K £1,876.0K Current 23/24 Budget £5,205.3K + £948.6K = £6,153.9K Total Project Budget £7,081.3K + £948.6K = £8,029.9K | | | | | | +949 |

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| | Funding | HRA Borrowing (SIP Contingency) | |
| | Approval Route | Scheme Approved at Finance Sub Committee 19.04.23 | |
| Page 49 | Council Housing Stock Increase Programme Block Allocation | | |
| | Scheme description | | |
| | Block allocation of funding for Stock Increase Programme schemes | | |
| | What has changed? | | |
| | <ol style="list-style-type: none"> 1. A Final Business Case for the purchase of 6 x 2 bed apartments at Infield Lane in Darnall, costing £806.8K. Therefore, a draw down from this allocation is required to fund the scheme. See separate entry above for 97590 New Build Phase 30 - Infield Lane Apartments 2. A further variation has been submitted for the Local Authority Housing Fund scheme, which requires further match funding from the HRA. Therefore £948.5K needs drawing down from the 2028/29 allocation on the Stock Increase Programme Contingency See entry above for 97498 LAHF Acquisitions 3. A Director authorised variation to increase the budget of the new Housing acquisitions at Owlthorpe has been submitted therefor £23K is required to be drawn down from the allocation. | | |
| | Variation type: Budget decrease | | |
| | Budget | | |
| | Current 23/24 Budget £12,933.6K - £806.8K = £12,126.8K | | |
| | Current 24/25 Budget £32,860.2K - £0.0K = £32,860.2K | | |
| | Current 25/26 Budget £50,322.4K - £0.0K = £50,322.4K | | |
| | Current 26/27 Budget £42,903.2K - £0.0K = £42,903.2K | | |
| | Current 27/28 Budget £4,644.9K - £0.0K = £4,644.9K | | |
| | Total Qtier Budget £143,664.3K - £806.8K = £142,857.5K | | |
| | Current 28/29 Budget £45,242.7K - £971.5K = £44,271.2K | | |
| | Total 23-29 Budget £188,907.0K - £1,778.3K = £187,128.7K | | |
| | Funding | Various including; HRA, HRA Capital Receipts, S106, Grants | |
| | Approval Route | Part of the Stock Increase Programme approved at Full Council 20.02.23 | |
| F | Education Children & Families | | |

-1,779

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| New additions | | | | | | | |
| Page 50 | 90691 Primary School Maintenance Emergency Works – Annual Budget Funding Allocation | | | | | | +100 |
| | Why do we need the project? <ul style="list-style-type: none"> ○ 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. ○ For the financial year 2023/24 it is recommended that the allocation is largely targeted at Fire Risk Assessment Project Works, Planned Mechanical (Heating) Works, Major Structural Repairs, Window Replacement, and Roof Renewal. ○ This approval seeks to ringfence £100k of the overall £3.6m awarded for 2023/24 to cover costs of responsive works of capital nature that may be required urgently. ○ Whilst schools will have an element of Devolved Capital Formula (DFC) funding available to them, it is often insufficient to fund major works. ○ There is £44k allocation remaining from the previous year and it is proposed to add a further £100k funding to cover the cost of emergency works that may occur during year 2023/24. | | | | | | |
| | How are we going to achieve it? <ul style="list-style-type: none"> ○ Emergency Works – significant unforeseen works that exceed the value of Delegated Capital Grant available to an establishment. This element of work requires an allocation of £100k. | | | | | | |
| What are the benefits? <ul style="list-style-type: none"> • Outputs <ul style="list-style-type: none"> ○ Will be dependent on number of claims for assistance. ○ Assist schools to pay for emergency works to premises where required. ○ Ability to carry out repairs following sudden failure in significant building elements. • Benefits <ul style="list-style-type: none"> ○ To adequately maintain the condition of the educational estate, thereby reducing the potential for pupils to lose days of education through school closures due to failure to significant building elements. ○ Ability to carry out repairs following sudden failure in significant building elements. | | | | | | | |
| Funding Source | DfE School Condition Allocation | Amount | +£100k | Status | | Approved | |
| Approval Route | | Part of Capital Strategy approved at Strategy and Resources Committee | | | | | |

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| Page 51 | <p>Pipworth Primary School Adaptations Key Stage 2</p> <p>Why do we need the project?</p> <ul style="list-style-type: none"> ○ To provide accessibility and suitable toileting facilities for a number of children with mobility issues within the current cohort. <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> ○ Staff WC/shower room to be converted into accessible WC with hoist & changing bed. ○ Internal stairlift to be installed to provide direct access to external upper playground. ○ External platform lift installation to provide direct access to lower playground level. ○ Enabling and associated works attached to above items. <p>What are the benefits?</p> <ul style="list-style-type: none"> • Outputs <ul style="list-style-type: none"> ○ Internal accessible toilet with hoist and access to junior playground. • Benefits <ul style="list-style-type: none"> ○ To provide inclusive access to education for all. <p>When will the project be completed?</p> <p>30/09/2024</p> | | | | | | | +130.4 |
| | Funding Source | DfE High Needs Capital | Amount | £9.6k Feasibility +£130.4k Works £140k Total Cost | Status | | Approved | |
| | Approval Route | | To meet statutory duty | | | | | |
| <p>Norton Free Primary School Adaptations</p> <p>Why do we need the project?</p> <ul style="list-style-type: none"> ○ To provide accessibility and suitable toileting facilities for a number of children with mobility issues within the current cohort. <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> ○ Existing WC to be converted into accessible WC with electric changing bed. ○ Enabling and associated works attached to above items | | | | | | | +22.5 | |

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| Page 52 | <p>What are the benefits?</p> <ul style="list-style-type: none"> • Outputs <ul style="list-style-type: none"> ○ Internal accessible toilet with electric changing bed. • Benefits <ul style="list-style-type: none"> ○ To provide inclusive access to education for all. <p>When will the project be completed? Aug 23</p> | | | | | | | | | |
| | Funding Source | DfE High Needs Capital | Amount | £22,250 | Status | | Approved | | | |
| | Approval Route | | To meet statutory duty | | | | | | | |
| | <p>St Catherine’s Primary School Adaptations</p> <p>Why do we need the project?</p> <ul style="list-style-type: none"> ○ To provide accessibility and suitable toileting facilities for a number of children with mobility issues within the current cohort. <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> ○ Adaptation of an existing WC and adjacent office to create a hygiene room including fully accessible WC, wash hand basin, changing bed and tracked hoist <p>What are the benefits?</p> <ul style="list-style-type: none"> • Outputs <ul style="list-style-type: none"> ○ Internal accessible toilet with hoist and changing bed • Benefits <ul style="list-style-type: none"> ○ To provide inclusive access to education for all. <p>When will the project be completed? Aug 23</p> | | | | | | | | | +30 |
| Funding Source | DfE High Needs Capital | Amount | £30,000 | Status | | Approved | | | | |

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|---------|--|----------------------------------|---------------|---|---------------|--|-----------------|
| | Approval Route | To meet statutory duty | | | | | |
| Page 53 | <p>Broomhall School Heating, Mechanical and Electrical Renewal</p> <p>Why do we need the project?</p> <p>A desktop review of heating plant has been undertaken across the schools estate by Corporate Repairs and Maintenance Service (CRMS). The purpose of the review was to identify plant that had reached the end of its natural life with a view to taking a pro-active approach towards replacement instead of waiting for a major issue to occur which, can lead to increased stress & expense in solving the issue promptly.</p> <p>Factors taken into consideration during the review included any Health & Safety issues identified on the latest gas service records and gas safety check certificates, the number of breakdowns during the last 12 months, the average cost of repairs, the availability of parts, and the age of the unit. As a result of this work elements of the heating system at Broomhall School were identified for renewal.</p> <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> ○ Replacement heating boilers and hot water heater, as per outputs listed below. <p>What are the benefits?</p> <ul style="list-style-type: none"> • Outputs <ul style="list-style-type: none"> ○ Replace existing nursery heating boiler, remaining life around 3 years. ○ Replace existing nurse water heater, remaining life around 3 years. ○ Replace existing bungalow block heating boiler, remaining life around 3 years. ○ Replace sure start building heating boiler, remaining life around 3 years. ○ All replacements to include chemical dosing, testing, and commissioning, client training and 12 months maintenance contract with seasonal commissioning. ○ No closure of the school or classrooms due to lack of heating provision possible with current installation. ○ No reactive maintenance repair costs associated with ongoing repairs to the current installation. ○ Efficient, environmentally friendly heating system. ○ Improved classroom environment. • Benefits <ul style="list-style-type: none"> ○ To provide ongoing education in 'fit for purpose' facilities. <p>When will the project be completed?</p> <p>30/11/2023</p> | | | | | | +82.5 |
| | Funding Source | DfE Schools Condition Allocation | Amount | £12.4k feasibility +£82.5k works. | Status | | Approved |

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| | | | £94.9k Total Cost | | | | | |
| | Approval Route | | Part of school estate planned maintenance programme | | | | | |
| Page 54 | <p>Carterknowle Jnr School Heating, Mechanical and Electrical Renewal</p> <p>Why do we need the project?</p> <p>A desktop review of heating plant has been undertaken across the schools estate by Corporate Repairs and Maintenance Service (CRMS). The purpose of the review was to identify plant that had reached the end of its natural life with a view to taking a pro-active approach towards replacement instead of waiting for a major issue to occur which, can lead to increased stress & expense in solving the issue promptly.</p> <p>Factors taken into consideration during the review included any Health & Safety issues identified on the latest gas service records and gas safety check certificates, the number of breakdowns during the last 12 months, the average cost of repairs, the availability of parts, and the age of the unit. As a result of this work elements of the heating system at Carterknowle Junior were identified for renewal.</p> <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> ○ Replacement of hot water heater. <p>What are the benefits?</p> <ul style="list-style-type: none"> ● Outputs <ul style="list-style-type: none"> ○ Replace the existing hot water heater, remaining life around 3 years. ○ Replacement to include chemical dosing, testing, and commissioning, client training and 12 months maintenance contract with seasonal commissioning. ○ Efficient, environmentally friendly water heating system. ● Benefits <ul style="list-style-type: none"> ○ Provision of ongoing education in ‘fit for purpose’ facilities. ○ No closure of the school or classrooms due to lack of hot water provision possible with current installation. ○ No reactive maintenance repair costs associated with ongoing repairs to the current installation. <p>When will the project be completed?</p> <p>30/11/2023</p> | | | | | | | +38.3 |
| | Funding Source | DfE Schools Condition Allocation | Amount | £3.7k feasibility +£38.3k works. £42.0k Total Cost | Status | | Approved | |

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| | Approval Route | | Part of school estate planned maintenance programme | | | | | | |
| Page 55 | <p>Norton Free School Heating, Mechanical and Electrical Renewal</p> <p>Why do we need the project?</p> <p>A desktop review of heating plant has been undertaken across the schools estate by Corporate Repairs and Maintenance Service (CRMS). The purpose of the review was to identify plant that had reached the end of its natural life with a view to taking a pro-active approach towards replacement instead of waiting for a major issue to occur which, can lead to increased stress & expense in solving the issue promptly.</p> <p>Factors taken into consideration during the review included any Health & Safety issues identified on the latest gas service records and gas safety check certificates, the number of breakdowns during the last 12 months, the average cost of repairs, the availability of parts, and the age of the unit. As a result of this work elements of the heating system at Norton Free School were identified for renewal.</p> <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> ○ Replacement heating boiler as per Outputs below. <p>What are the benefits?</p> <ul style="list-style-type: none"> ● Outputs <ul style="list-style-type: none"> ○ Replace the existing heating boiler, remaining life around 3 years. ○ Replacement to include chemical dosing, testing, and commissioning, client training and 12 months maintenance contract with seasonal commissioning. ● Benefits <ul style="list-style-type: none"> ○ To provide ongoing education in ‘fit for purpose’ facilities. ○ No closure of the school or classrooms due to lack of hot water provision possible with current installation. ○ No reactive maintenance repair costs associated with ongoing repairs to the current installation. ○ Efficient, environmentally friendly space heating system. ○ Improved classroom environment. <p>When will the project be completed?</p> <p>30/11/2023</p> | | | | | | +42.1 | | |
| | Funding Source | DfE Schools Condition Allocation | Amount | £12.3k feasibility +£42.1k works. £54.4k Total Cost | Status | | | Approved | |
| | Approval Route | | Part of school estate planned maintenance programme | | | | | | |

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| | Variations and reasons for change | |
| | None | |
| G | Strategy & Resources | |
| | New additions | |
| | None | |
| | Variations and reasons for change | |
| | None | |
| Page 56 | Economic Development & Skills | |
| | New additions | |
| | None | |
| | Variations and reasons for change | |
| | None | |