

| Scheme name / Q number / summary description | | | | | | | | Value £'000 | |
|--|--|----------------------|---------------|------|---------------|-----------------------------------|-----------------|----------------|-----|
| Page 35 | A Transport Regeneration & Climate Change | | | | | | | | |
| | New additions | | | | | | | | |
| | <p>Psalter Lane / Osborne Road Crossing</p> <p>Recommendations</p> <p>To approve the addition of £95K to the Capital Programme to progress design works for a crossing point on Psalter Lane / Osborne Road</p> <p>Why do we need the project?</p> <p>Through public consultation, there has been an identified need for safer crossing points on the boundaries of the Crookes-Walkley Active Travel Neighbourhood. Temporary crossings have previously been installed to establish whether a more permanent solution is required at the identified locations.</p> <p>This project is to introduce a permanent zebra crossing on Psalter Lane / Osborne Road.</p> <p>How are we going to achieve it?</p> <p>Design works will now be undertaken to fully design a permanent controlled crossing point on Psalter Lane / Osborne Road. The estimated cost of the implementation of the scheme is £95k and will be fully funded from Local Transport Plan.</p> <p>What are the benefits?</p> <ul style="list-style-type: none"> • improvement in the personal perception of safety • accident reduction • safer environment in which to travel on foot or bicycle • promotes healthier lifestyles <p>When will the project be completed?</p> <p>February 2024</p> | | | | | | | | +95 |
| | Funding Source | Local Transport Plan | Amount | £95k | Status | Ringfenced for Transport Projects | Approved | | |
| Approval Route | | TRC September 2023 | | | | | | | |
| Heavygate Road Crossing | | | | | | | | +198 | |

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| Page 36 | <p>Recommendations</p> <p>To approve the addition of £198K to the Capital Programme to progress design works for a crossing point on Heavygate Road</p> <p>Why do we need the project?</p> <p>Through public consultation, there has been an identified need for safer crossing points on the boundaries of the Crookes-Walkley Active Travel Neighbourhood. Temporary crossings have previously been installed to establish whether a more permanent solution is required at the identified locations.</p> <p>This project is to introduce a permanent signal controlled crossing point on Heavygate following the results of the pedestrian survey on the temporary crossing point.</p> <p>How are we going to achieve it?</p> <p>Design works will now be undertaken to fully design a permanent crossing point on Heavygate Road. The estimated cost of the implementation of the scheme is £198k and will be fully funded from Local Transport Plan.</p> <p>What are the benefits?</p> <ul style="list-style-type: none"> • improvement in the personal perception of safety • accident reduction • safer environment in which to travel on foot or bicycle • promotes healthier lifestyles <p>When will the project be completed?</p> <p>February 2024</p> | | | | | | | |
| | Funding Source | Local Transport Plan | Amount | 198k | Status | Ringfenced for Transport Projects | Approved | |
| | Approval Route | | TRC September 2023 | | | | | |
| Variations and reasons for change | | | | | | | | |
| | <p>Manor Lane Crossing</p> <p>Recommendations</p> <p>To approve the addition of £114K to the Capital Programme to progress design works for a crossing point on Manor Lane Road</p> <p>Scheme description</p> <p>The Local Safety schemes programme is a citywide strategy to reduce actual (and the fear of) road traffic collisions, particularly focused on reducing killed and seriously injured (KSIs) casualties by implementing road safety engineering schemes at sites with the highest injury collision rates in the City. The Council has a statutory duty under the Road Traffic Act 1988 to promote road safety.</p> | | | | | | | +114 |

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| Page 37 | <p>The Council receives numerous requests for road safety measures and with limitations on the capital funding, use an agreed criteria to prioritise locations for action.</p> <p>Feasibility works have previously been approved for a crossing point on Manor Lane.</p> <p>What has changed?</p> <p>Works will now be undertaken to fully design a safe crossing point on a busy road to make access to residential housing, The Rhubarb Shed Café, the public footpath and local businesses easily accessible.</p> <p>The full cost of the scheme is £118k and is fully funded from Local Transport Plan. The project budget has been increased by £114k</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase | | |
| | Funding | Local Transport Plan | |
| | Approval Route | Feasibility works approved in 2022-23 | |
| | <p>Herries Road Crossing</p> <p>Recommendations</p> <p>To approve the addition of £121.4K to the Capital Programme to progress design works for a crossing point on Herries Road.</p> <p>Scheme description</p> <p>The Local Safety schemes programme is a citywide strategy to reduce actual (and the fear of) road traffic collisions, particularly focused on reducing killed and seriously injured (KSIs) casualties by implementing road safety engineering schemes at sites with the highest injury collision rates in the City. The Council has a statutory duty under the Road Traffic Act 1988 to promote road safety.</p> <p>The Council receives numerous requests for road safety measures and with limitations on the capital funding, use an agreed criteria to prioritise locations for action.</p> <p>Feasibility works have previously been approved for a crossing point on Herries Road</p> <p>What has changed?</p> <p>Works will now be undertaken to fully design the scheme for the installation of two new pedestrian refuges on Herries Road. The full cost of the works is £125.4k and is fully funded from Local Transport Plan. The budget has been increased by £121.4k.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase | | +121.4 |

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| | Funding | Local Transport Plan | |
| | Approval Route | Sheffield Local Transport Plan Report - TRC Committee 16.03.23 | |
| Page 38 | Transforming Cities Fund : Magna / Meadowhall Cycling Recommendations | | +695 |
| | To approve the budget increase of £695k and the delivery of works in two packages. | | |
| | Scheme description | | |
| | Sheffield City Council has 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. This project is to improve and create safer cycle and pedestrian routes with segregated lanes to connect Sheffield with Rotherham and main areas of Tinsley and Meadowhall including the interchange. | | |
| | What has changed? | | |
| | To enable a shorter programme the works has been split into two packages. This approval relates to package one which is for improvements to Sheffield Road pedestrian crossing near Raby Street to include signalised for pedestrians and access for cyclists. | | |
| | The full cost of this phase [including all previous works on the project] is £1,596k and is fully funded from Transforming Cities Fund. The budget is to be increased by £695k. | | |
| | Variation type: - | | |
| | <ul style="list-style-type: none"> Budget increase | | |
| | Funding | Transforming Cities Fund | |
| | Approval Route | TRC Committee 15.12.22 | |
| B | Communities Parks & Leisure | | |
| | New additions | | |
| | Bents Green Pavilion & Site Improvements FEASIBILITY Recommendations | | +35 |
| | To approve the addition of £35.2K to the Capital Programme to carry out a feasibility at Bents Green Playing fields, funded by S106 and DfE Basic Need funding to fulfil planning obligation to re-provide football pitches lost as a result of development of Mercia School. | | |

Why do we need the project?

Bents Green Playing fields are a sporting and community asset for the South-West of the city, but they are currently under achieving on their potential. The pavilion that serves the playing fields is no longer fit for purpose for site users; as well as this, there are parking and health & safety concerns regarding access. Development work at this site offers the opportunity to enhance this facility and meet the obligation to deliver alternative provision as required.

How are we going to achieve it?

This feasibility stage will provide:

- Cost/benefit analysis of re-developing the current pavilion vs demolition and a new build including options for re-locating the pavilion
- Assessment and proposals for improvements to Common Lane car park
- Assessment and proposals for improvements to Bents Green main car park
- Cost estimate for path between the common lane car park and main car park
- Health and safety assessment and proposals for site vehicle and pedestrian access
- Undertake survey works where required
- Access projects for planning requirements

What are the benefits?

- Benefit the health & wellbeing of communities surrounding the park
- Welcome multiple sports to the site (cricket and football) sustainably and with facilities that can support demand
- Increase sustainable use by numerous community groups to the site

When will the project be completed?

Feasibility November 2023

Funding

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| S106 | £0.2K |
| <u>DfE Basic Need</u> | <u>£35.0K</u> |
| Total | £35.2K |

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| Funding Source | See Section above | Amount | £35.2K | Status | £160K was allocated within the budget for the Mercia School project to fund the re-provision of football pitches at the site. These pitches are to be re- | Approved | Communities, Parks & Leisure PG 16.10.23 To note at People Capital & Growth PG 17.10.23 |
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| | | | | | | provided on the Bents Green parklands site. | | | |
| | Approval Route | | Cllrs & LAC briefed 24.08.23 – CPL Committee Briefing 25.09.23 | | | | | | |
| Page 40 | Woodseats Playground, Graves Park | | | | | | | | |
| | Recommendations | | | | | | | | |
| | To approve the addition of £83.1K to the Capital Programme for a playground upgrade at Graves Park, funded by a Veolia Grant, a contribution from the Friends Group, and a Revenue Contribution to Capital (RCC). | | | | | | | | |
| | Why do we need the project? | | | | | | | | |
| | Graves Park is Sheffield's biggest park and a destination park not only for local residents, but for citizens from all over Sheffield. It currently has provision of 2 playgrounds which are extremely well-used but in need of upgrades to bring them in line with the high-quality play provision that Sheffield Council aims to provide across the city. | | | | | | | | |
| | There is an opportunity to address the issue with grant funding and funding available from Friends of Woodseats Playground. | | | | | | | | |
| | How are we going to achieve it? | | | | | | | | |
| | The project will aim to upgrade and improve Woodseats Playground by replacing sections of old, cracked tarmac with new, more inclusive, and accessible areas including a picnic area, young children's nature and sensory area, and community garden. | | | | | | | | |
| | What are the benefits? | | | | | | | | |
| | <ul style="list-style-type: none"> • Improved accessibility for wheelchairs • Focal meeting point for community groups • Will encourage users to spend longer in playground • More visible positive use of playground discouraging anti-social behaviour • Improved play provision for younger children in park currently not available • Improved aesthetic for park • Reduced slips, trips and falls due to removing old tarmac sections • Community growing space improves pride and care of park, provides educational opportunity and positive learning about food chain | | | | | | | | |
| When will the project be completed? | | | | | | | | | |
| Works to start December 2023 and to be completed March 2024 to be in line with the conditions of the grant funding | | | | | | | | | |
| Funding | | | | | | | | | |
| Veolia Grant £70.2K | | | | | | | | | |
| Friends Group £12.5K | | | | | | | | | |
| RCC £0.4K | | | | | | | | | |
| <hr/> Total £83.1K | | | | | | | | | |
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| | Funding Source | See Section above | Amount | £83.1K | Status | Grant awarded 06.09.23 Friends Group confirmed 07.07.23 RCC already held | Approved | Communities, Parks & Leisure PG 16.10.23 | | |
| | Approval Route | | CPL Committee Chair briefed 07.08.23 | | | | | | | |
| Variations and reasons for change | | | | | | | | | | |
| Page 41 | <p>Ecclesfield Park Improvements (and Hollinsend Park Tennis Courts)</p> <p>Recommendation To approve an uplift in budget of £46.7K to deliver improvements to the Public Right of Way (PROW) in Ecclesfield Park, funded by PROW Local Transport Plan Grant.</p> <p>Scheme description Refurbishment of the tennis courts, refurbishment of the playground, and landscaping works to:</p> <ul style="list-style-type: none"> enhance the space and provide natural play experiences and improved visual amenity improve the path network between the tennis courts and the playground breakout the tarmac area around the bandstand and dismantle and breakout the old MUGA <p>What has changed? Ecclesfield Park has two existing Public Footpaths, which are both in poor condition and require improvement to get them back into a usable standard. Given the level of deterioration upgrading these existing paths will be a positive improvement for the park making the site more accessible for all users and restoring key entry routes into the site, which will serve users wishing to access the site from St Marys Lane and Linden Road.</p> <p>One of the paths is cobbles and replacing them with tarmac will reduce seasonal complaints of slips and trips.</p> <p>The other path currently ends on a step down to street level. It had been explored to remove the step to deliver an accessible entrance but due to the proximity to existing trees (on housing land, in a conservation area) that was not feasible. The PROW Team have agreed to the move of the entrance slightly to the right, formalising the desire line (which is level to street level) and has been established by users over many years as the wall crumbled. There is a Highways fee associated with the diversion of the path, which the PROW Team have also agreed to fund.</p> <p>Upgrading both paths reduces the maintenance liabilities for Parks & Countryside.</p> <p>Variation type: Budget increase</p> | | | | | | | | +47 | |

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| | <p>Budget Previous Yrs Actuals £131.3K £131.3K Current 23/24 Budget £342.6K + £46.7K = £389.3K Total Project Budget £473.9K + £46.7K = £520.6K</p> | |
| | <p>Funding Local Transport Plan SYMCA funding via the PROW Team</p> | |
| | <p>Approval Route Full scheme approved at Finance Sub-Committee November 2022</p> | |
| <p>Page 42</p> | <p>Parkwood Springs Active Park Work Package 1 & 2</p> <p>Recommendation To approve an uplift in budget of £120K to deliver more of the original scope in Work Package 1 and 2, funded by additional grant awarded by Sport England.</p> <p>Scheme description Work Package 1: extend the Parkwood Mountain Bike trail network with new and improved MTB trails across a greater area of the Parkwood Springs Park site Work Package 2: install Kiosk and Toilets on the entrance to Parkwood Springs</p> <p>What has changed? Additional grant has been awarded by Sport England, which can deliver capital works within the scope of the original Places to Ride application and the approved Masterplan (Planning permissions being in place for all works proposed) that couldn't be funded previously. There is a long-term aspiration to deliver all aspects of the 2022 – 2024 Masterplan, in line with the wider long-term delivery of the Parkwood springs Masterplan.</p> <p>On the ground over the last 12 months, a new high-quality network of MTB trails and multiuser links have been designed and built on site. The contract remains open, and there is scope for an additional 15% - £64K within this contract.</p> <p>Also confirmed is scope within the established contracts for Work Package 2 for an additional 10% - £11K on the site contract and 15% - £23K on the surfacing contract.</p> <p>With the capacity in the existing contracts and early outline conversations with those contractors, 3 outputs can be delivered swiftly:</p> <p>1: Learn to ride bike/ scoot track for non-riders (WP1) 2: Supply & install of container for storage of bikes as part of cycle development plan (WP2) 3: Refurbishment of dual racing head to head track (WP2)</p> | <p>+120</p> |

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| E | Housing | |
| | New additions | |
| | None | |
| | Variations and reasons for change | |
| Page 44 | <p>Council Housing Single Staircase Tower Blocks</p> <p>Recommendations</p> <ul style="list-style-type: none"> To approve an additional £500K of HRA funding to meet liabilities due to the contractor To approve slippage of £127.2K due to the project delays resulting in the final completion and retention release dates being moved into 24/25 <p>Scheme description</p> <p>Four tower blocks in the city have single staircases. Whilst these buildings are currently compliant with existing legislation, improvements were identified due to changing legislation post-Grenfell and the City Council’s obligations to customers to provide safe, good quality homes.</p> <p>The primary objective of the project is Fire Risk Assessment works, but the opportunity has also been taken improve the internal and external environments of these buildings.</p> <p>What has changed?</p> <p>A request for additional funding of £900K was submitted and approved in May23, this represented the likely overspend based on all known factors at this stage. A delay to the request for additional funding would have seen liabilities due to the contractor, with insufficient funds to meet them. Since then, a variety of factors have put further significant pressures on the budget.</p> <p>Monthly reports since July 2023 have been detailing a further expected overspend on the project, which has increased in size as the works have progressed. This has been discussed in Steering Group meetings and a decision was made that the works would progress, with a report and request for additional funding submitted to Homes Programme Group when the additional funding was required. The contractor has submitted an assessment of their final account position for assessment, SCC have reconciled this in line with what is contractually due, alongside any further anticipated changes. This has resulted in a requirement for £500K in additional funding to be allocated to the project.</p> <p>Variation type: Budget increase</p> <p>Costs</p> <p>Works required to satisfy South Yorkshire Fire and Rescue Service above original scope at Hanover £175K Works changed following feedback from TARA at Hanover £40K</p> | +500 |

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| | Approval Route | Allocation is part of the Housing Investment Programme in the HRA Business Plan Approved at Full Council 20.02.23 | | | | | |
| F | Education Children & Families | | | | | | |
| | New additions | | | | | | |
| Page 46 | <p>Limpsfield Junior Windows & External Walls</p> <p>Recommendations</p> <ul style="list-style-type: none"> To allocate a further £570.9k of DfE Condition Allocation funding for window replacement at Limpsfield School site, following initial feasibility. <p>Why do we need the project?</p> <p>Stock condition surveys have identified 320 square metres of steel windows are at risk of failure which, if not addressed will lead to damage to the fabric of the building will continue leading to unusable spaces.</p> <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 Complete design package and tender works Delivery of site works to successful completion <p>What are the benefits?</p> <ul style="list-style-type: none"> New replacement windows (320m2) Address maintenance issues Improve internal environment Improved energy performance Reduce maintenance costs <p>When will the project be completed?</p> <p>24/05/2024</p> | | | | | +570.9 | |
| | Funding Source | DfE Condition Allocation | Amount | £24.1k feasibility +£570.9k works £595k Total Cost | Status | | Approved |

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| | Approval Route | Scheme originally approved at Finance Committee September 2022 but was paused following reprioritisation of school estates work | | | | | |
| Page 47 | <p>Mossbrook SS Windows & External Walls</p> <p>Recommendations</p> <ul style="list-style-type: none"> To allocate a further £337.9k of DfE Condition Allocation funding for window and emergency door replacement at Mossbrook Special School site, following initial feasibility. <p>Why do we need the project?</p> <p>Stock condition surveys have identified 70 square metres of windows that have potential health & safety issues and 10 emergency exit doors which require upgrading to ensure full compliance with legislation. If not addressed, the 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.</p> <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 Complete design package and tender works Delivery of site works to successful completion. <p>What are the benefits?</p> <ul style="list-style-type: none"> New windows (70m²) and emergency exit doors (10) installed. Address maintenance issues Improve internal environment Improved energy performance Reduce maintenance costs. <p>When will the project be completed?</p> <p>30/08/2024</p> | | | | | | +337.9 |
| | Funding Source | DfE Condition Allocation | Amount | £17.1k feasibility +£337.9k works £355k Total Cost | Status | | Approved |
| | Approval Route | Scheme originally approved at Finance Committee September 2022 but was paused following reprioritisation of school estates work | | | | | |

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| <p>Hallam Primary Special Educational Needs Integrated Resource</p> <p>Recommendations</p> <ul style="list-style-type: none"> To allocate £85.6k of DfE High Needs Capital Allocation funding to Tapton School Academy Trust to deliver capital works enabling an IR (Integrated Resources) provision to be delivered at Hallam Primary School. <p>Why do we need the project?</p> <p>There is a growing demand for SEND (Special Educational Needs & Disabilities) placements across the city. To address this, the Local Authority's (LA's) approach is to increase the number of places by developing more integrated resource provision. Hallam IR will contribute to reducing the pressure on the SEND system and provide localised provision which will reduce travelling time, cost of SEND travel placed on LA. The IR will provide placements which will enable children with SEND to access mainstream provision whilst receiving specialist support.</p> <p>How are we going to achieve it?</p> <p>Tapton School Academy Trust will provide an Integrated Resource provision for pupils aged 4-11 years old (foundation stage, key stage 1 and key stage 2) at Hallam Primary through alterations to existing toilets (change from adult to children) and fencing off an area outside to create outdoor learning space for the new IR which will deliver a 16-placement provision. The works will be procured and delivered by the trust with funding provided in the form of a grant agreement.</p> <p>What are the benefits?</p> <p>The development of the Integrated Resource will support the SEND strategy across the city. It will provide localised provision for those children requiring SEND support within a mainstream setting which will reduce travelling time for children to access support and reduce SEND transportation costs for the LA. As well as contributing towards minimising the growing demand on primary special schools.</p> <p>When will the project be completed?</p> <p>30/09/2024</p> | | | | | | | | +85.6 |
| Funding Source | DfE High Needs Capital | Amount | £85.6k | Status | | Approved | | |
| Approval Route | | Part of SEND Strategy to meet statutory duty | | | | | | |
| Variations and reasons for change | | | | | | | | |
| <p>90691 Primary Maintenance Emergency Works</p> <p>Recommendations</p> | | | | | | | +40.5 | |

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| Page 49 | <ul style="list-style-type: none"> To allocate a £40.5k of Historic Devolved Formula Capital (DFC) funding to cover the specific costs of an urgent flooring issue at King Edward VII School. <p>Scheme description</p> <p>This is a generic budget for unpredicted (emergency) works, which already has an annual budget of £100k in 2023-24 funded from DfE Condition Allocation funds.</p> <p>What has changed?</p> <ul style="list-style-type: none"> This annual budget allocation now needs increasing to accommodate a particularly significant cost occurring at King Edward VII school related to a damp issue which has resulted in damage to timber flooring. <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase: The addition of +£40.5k of Historic DFC funding, on top of the £100k already allocated from DfE Condition Allocation, to cover the costs of a particularly urgent flooring issue resulting in capital works already being carried out at King Edward VII School in the 2023 summer holidays. | | |
| | Funding | +£40.5k to be funded from Historic DFC (Devolved Formula Capital) | |
| | Approval Route | Emergency works | |
| Strategy & Resources | | | |
| New additions | | | |
| | <p>Town Hall Lighting Replacement - FEASIBILITY</p> <p>Recommendations</p> <ul style="list-style-type: none"> To allocate £27.9k of Salix Revenue funds to cover the feasibility stage of this scheme to replace lighting at the Town Hall. <p>Why do we need the project?</p> <p>To improve energy efficiency at the Town Hall and reduce GHG (Greenhouse Gases) emissions in line with our Climate Emergency Declaration of being net zero by 2030 due to, ongoing and likely to be increased usage and occupation of the Town Hall due to vacating Moorfoot. These works were initially to be funded as part of Public Sector Decarbonisation Scheme (PSDS) funded project however, insufficient funding at the time meant this element had to be postponed. SCC have access to Salix funding from central government which allows for the provision of energy efficiency measures with funding to be repaid over 10 years from the savings that accrue.</p> <p>How are we going to achieve it?</p> <p>These feasibility works will identify the accurate costs and most effective way to:</p> <ul style="list-style-type: none"> Remove old, inefficient fluorescent lighting and bulbs and dispose of safely. | +27.9 | |

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| Page 50 | <ul style="list-style-type: none"> ○ Install new energy efficient LED light fittings, bulbs and presence controls (where necessary) retaining the dual wiring system. All works must be completed and invoiced by 31st March 2025. ○ Utilise as much of the existing wiring and switchgear as possible to meet Salix criteria. The funding does not cover general re-wiring, only enabling works. Budget is limited to what is in Salix Recycling Fund. ○ Total project estimated costs: £380k to £400k. <p>What are the benefits?</p> <p>Feasibility will inform the best way forward to deliver lighting replacement at the Town Hall.</p> <ul style="list-style-type: none"> ○ Supports the heat decarbonisation works started through previous PSDS funding. ○ Contributes to SCC Climate Emergency Declaration of Net Zero by 2030 and our 10-point plan. ○ This lighting replacement will see a 69% or 173,148 kWhr reduction in energy usage for lighting the building. ○ This equates to over £50,000.00 of energy revenue savings, based on electricity unit cost of 29.437 pence per kWhr (day rate) and 21.446 pence per kWhr (night rate) ○ 12.23 tonnes of CO2 equivalent (for total combined gas emissions) per annum saving will also be achieved. <p>When will the project be completed?</p> <p>31/03/2025</p> | | | | | | | |
| | Funding Source | Salix Recycling fund | Amount | £27.94k | Status | | Approved | |
| | Approval Route | | Works were within original scope of Public Sector Decarbonisation Scheme programme | | | | | |
| Variations and reasons for change | | | | | | | | |
| None | | | | | | | | |
| H | Economic Development & Skills | | | | | | | |
| New additions | | | | | | | | |
| None | | | | | | | | |
| Variations and reasons for change | | | | | | | | |
| None | | | | | | | | |

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