

Scheme name / summary description		Value £'000
A	Transport Regeneration & Climate Change	
	New additions	
	<p>Attercliffe Waterside Citu</p> <p>Recommendations</p> <ul style="list-style-type: none"> To approve the addition of £1,710K to the Capital Programme for development costs at Attercliffe Waterside, funded by SYMCA grant To approve the passport of these funds to Citu, SCC's development partner at the site <p>Why do we need the project? Attercliffe Waterside is a multi-phase residential-led regeneration project comprising over 900 homes, being delivered by the Council's development partner Citu and their contractor Sirius. SYMCA funding has been secured to assist with delivering Phase 1; over 400 homes. Some of this funding was for acquisition for site assembly and has been spent and drawn down. The remainder of the grant is to cover:</p> <ul style="list-style-type: none"> Abnormal foundation costs (addressing historic contamination from former industrial uses) Refurbishment of existing character buildings on frontage of site <p>How are we going to achieve it? SCC's development partner Citu will incur these costs so the grant will be passported to them via a system of claims. SCC will enter into a back-to-back agreement with Citu to reflect the terms and conditions of the contract with the funder, ensuring the conditions of the grant are met.</p> <p>What are the benefits?</p> <ul style="list-style-type: none"> Major residential led development of problem brownfield site, providing new homes, landscaped spaces and a mixture of leisure, retail, café and bars on the site and wider high street to realise regeneration ambitions. A new community to revive the retail centre in Attercliffe and change perceptions of the area. Ultra-low carbon 'eco homes', including 1&2 bed canal side apartments and 3&4 bed townhouses. Onsite construction teams are directly employed and trained locally. Creative and commercial uses in retained buildings. Improved connectivity to TCF scheme and new customers for public transport. Support for the recently approved Levelling Up Fund investment in Attercliffe. <p><i>Outputs 23/24</i> 432 Housing units unlocked</p> <p><i>Outcomes 23/24</i> 133 Jobs created</p>	+1,710

7 Apprenticeships								
When will the project be completed? Funds to be drawn down from SYMCA in 24/25								
Funding Source	Brownfield Housing Fund	Amount	£1,710K	Status	Grant accepted at Finance Sub-Committee 22.03.23	Approved	City Futures PG 22.11.23	
Approval Route		Grant Acceptance Report included the intention to pay £1,710K to Citu, approved at Finance Sub-Committee 22.03.23						
Variations and reasons for change								
Page 82	Wordsworth Avenue Crossing Recommendations To approve the budget increase of £141.8k to a total of £148.8k to fully design and construct the zebra crossing on Wordsworth Avenue.							+141.8
	Scheme description Through the City's Transport Strategy, the Council has a corporate objective to increase participation in active modes of transport. Pedestrian Improvement Schemes are delivered through the Local Transport Plan (LTP) Capital Programme and are designed to provide crossings and safer walking facilities. This in turn promotes healthier lifestyles whilst encouraging vibrancy in local areas and supports access to public transport. This project is to provide a safe place to cross Wordsworth Avenue to link the access to Cookson Park skate park and playground in a residential area.							
	What has changed? The feasibility works are now complete and full detail design will be undertaken for the installation of a zebra crossing on an existing plateau. The full cost of the project is expected to be £148k fully funded from Local and Neighbourhood Transport Complementary Programme [LNTCP]. The budget is to be increased by £141.8k.							
	Variation type: - <ul style="list-style-type: none"> Budget increase 							
Funding	Local and Neighbourhood Transport Complementary Programme [LNTCP].							
Approval Route		Sheffield Local Transport Plan Report - TRC Committee 16.03.23						
Creswick Lane Crossing								

Page 83	<p>Recommendations</p> <p>To approve the budget increase of £141.8k to a total of £148.8k to fully design and construct the zebra crossing on Creswick Lane.</p>		+141.8
	<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. Pedestrian Improvement Schemes are delivered through the Local Transport Plan (LTP) Capital Programme and are designed to provide crossings and safer walking facilities. This in turn promotes healthier lifestyles whilst encouraging vibrancy in local areas and supports access to public transport.</p> <p>This project is to provide a safe crossing place on Creswick Lane, Sheffield 35.</p> <p>What has changed?</p> <p>The feasibility works are now complete and full detail design will be undertaken for the installation of a zebra crossing on Creswick Lane which will be used regularly by school aged children attending Yewlands Academy and also St Thomas Moor Primary school. The full cost of the project is expected to be £148k fully funded from Local and Neighbourhood Transport Complementary Programme [LNTCP].</p> <p>The budget is to be increased by £141.8k.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase 		
	Funding	Local and Neighbourhood Transport Complementary Programme [LNTCP].	
Approval Route		Sheffield Local Transport Plan Report - TRC Committee 16.03.23	
<p>Glossop Road Crossing</p> <p>Recommendations</p> <p>To approve the budget increase of £238k to a total of £245k to fully design and construct a signal controlled crossing point on Glossop Road.</p>		+238	
<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. Pedestrian Improvement Schemes are delivered through the Local Transport Plan (LTP) Capital Programme and are designed to provide crossings and safer walking facilities. This in turn promotes healthier lifestyles whilst encouraging vibrancy in local areas and supports access to public transport.</p> <p>This project is to provide a safe crossing place on Glossp Road, Sheffield 10.</p> <p>What has changed?</p> <p>The feasibility works are now complete and full detail design will be undertaken for the installation of a signal controlled crossing on Glossop Road. The full cost of the project is expected to be £245k fully funded from Local and Neighbourhood Transport Complementary Programme [LNTCP].</p> <p>The budget is to be increased by £238k.</p>			

	Variation type: -						
	<ul style="list-style-type: none"> Budget increase 						
	Funding	Local and Neighbourhood Transport Complementary Programme [LNTCP].					
Approval Route	Sheffield Local Transport Plan Report - TRC Committee 16.03.23						
Page 84	On Street Chargers					-61	
	Recommendations						
	To approve the budget reduction of £61k to a total of £332k.						
	Scheme description						
	This project is to expand the electric vehicle charger network to help bring forward the switch to electric vehicles in Sheffield in line with Net Zero targets and to improve the provision of on-street residential chargepoint infrastructure in areas lacking off-street parking with the installation of 11 double-headed fast chargers for use by battery-powered electric vehicles at residential on-street locations (lacking off-street parking), and at residential public car park locations across Sheffield.						
	Site No.	Street Name	Postcode	Car Park / On-street	No. of double-headed charge-points (7kW)		No. of Bays / Sockets
	1	Hope St., Stocksbridge	S36 1GY	Car Park	2		4
	2	Louth Rd, Greystones	S11 7AW	On-street	1		2
	3	Slate St., Lowfield / Heeley	S2 3GT	On-street	1		2
	4	Freedom Rd., Walkley	S6 2XE	Car Park	1		2
5	Upwood Rd., Hillsborough	S6 4FT	On-street	1	2		
6	Bishopsholme Rd., Fir Vale	S5 7DF	On-street	1	2		
7	Flodden St., Crookes	S10 1HA	On-street	1	2		
8	Station Road, Darnall	S9 4JU	Car Park	2	4		

Page 85	9	Balmoral Road, Woodhouse	S13 1QG	On-street	1	2	
	Total				11	22	
	<p>What has changed?</p> <p>The design works are now complete and following a tender exercise, the cost of the project has reduced by £61k to £318.4k. The project is funded by a grant from the Department of Transport [Office for Zero Emission Vehicles] and Local and Neighbourhood Transport Complementary Programme [LNTCP].</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget decrease 						
	Funding	Department of Transport [Office for Zero Emission Vehicles] and from Local and Neighbourhood Transport Complementary Programme [LNTCP].					
Approval Route		TRC Committee report 21.02.22					
Communities Parks & Leisure							
New additions							
<p>Longley Park Playground FEASIBILITY</p> <p>Recommendation To approve the addition of £13.3K to the Capital Programme for improvements to Longley Park playground, funded by Public Health</p> <p>Why do we need the project? The current play and sport provision within Longley Park is in need of improvement. A preliminary round of external consultation organised by the Northeast LAC, was used to assess the prioritise and concerns of the local community regarding the park and gather information to inform further design e.g. preferences for play/sport provision, demographic of users, accessibility issues. A concurrent internal consultation assessed requirements of internal stakeholders.</p> <p>How are we going to achieve it? Investigate options for the playgrounds, disused tennis courts, basketball court and adjacent land, to identify any necessary survey work, and develop preferred costed design option to RIBA stage:</p> <ul style="list-style-type: none"> Desktop and intrusive surveys 							+13

- Design review and resulting revisions of design
- Preferred option developed to RIBA 2
- Cost plan 1
- Material to use within public consultation/co-design
- Provide information that Parks & Countryside can translate into a funding bid:

What are the benefits?
Full scheme has potential improvements to deliver improvements to:

- Disused Teen Playground;
- Football Strip;
- Seating Area;
- Under 5's playground;
- Basketball court;

When will the project be completed?
Feasibility March 2024

Funding Source	Public Health	Amount	£13.3K	Status	Public Health Allocations Year 5	Approved	Communities, Parks & Leisure PG 13.11.23
-----------------------	---------------	---------------	--------	---------------	----------------------------------	-----------------	--

Approval Route Project Mandate approved at Parks, Leisure, and Libraries SMT 04.07.23

Youth Investment Fund Refurbishments

Recommendation
To approve the addition of £322.4K to the Capital Programme to improve 4 local youth facilities funded by Youth Investment Fund grant and a Revenue Contribution to Capital

Why do we need the project?
The Youth Investment Fund's (YIF) objective is to create, expand and improve local youth facilities and their services, to drive positive outcomes for young people, including improved mental and physical wellbeing, and skills for life and work. As part of the YIF, funding is available to subsidise relatively small-scale refurbishment works of within £150K to help improve facilities that are currently used to run youth clubs throughout the city.

The buildings which have been identified are all in need of modernisation works:

- The Milan Centre Youth Club - £37.5K
- Osgathorpe Pavilion Youth Club - £83.5K
- Tinsley Pavilion Youth Club - £102.5K
- Woodthorpe Youth Club - £98.5K

+322

How are we going to achieve it?

- Internal refurbishment of sections of the buildings to improve the provision of youth services on site
- Internal refurbishment of the existing buildings to include replacement of kitchen facilities, WC facilities, heating, improved external security, lighting upgrades, window upgrades, flooring upgrades and internal decoration
- Improved energy performance such as lighting upgrades and window upgrades
- Improved accessibility for disabled users through the upgrade of accessible WC facilities

What are the benefits?

Improved facilities for the provision of youth services, including:

- Upgraded toilet and wash facilities
- Improved building access including addition of improved WC facilities for disabled users
- Upgraded kitchen facilities
- Internal redecoration
- Improvements to energy performance of the buildings by improvements to heating, windows, and doors

When will the project be completed?

All grant funded work needs to be completed by December 2024

Funding

Youth Investment Fund Grant £282.2K awarded 03.11.23
 Revenue Contribution to Capital £40.2K Neighbourhood Services Communities Central Costs Revenue Budget confirmed 07.11.23
 Total £322.4K

Funding Source	See Funding Section above	Amount	£322.4K	Status	Grant awarded 03.11.23 All Youth Investment Fund grants were approved for acceptance at Finance Committee 01.08.23	Approved	Communities, Parks & Leisure PG 13.11.23
-----------------------	---------------------------	---------------	---------	---------------	---	-----------------	--

Approval Route	Youth Strategy adopted via Leader Decision March 2022 Briefing note to all Members via LAC Managers June 2023 Strategy & Leadership Board 27.06.23 Email confirming all the above sent to CPL Members 25.07.23
-----------------------	---

Variations and reasons for change

High Hazels Park Improvements

+102

Recommendation

To approve the addition of £102.4K to the Capital Programme for improvements at High Hazels Park, funded by Public Health, contributions from Darnall Ward Pot and Local CIL and a Revenue Contribution to Capital

Scheme description

Deliver improvements at High Hazels Park covering the area where the large shelter currently sits. Parks carried out a wide community consultation over Summer 2021 which has resulted in some broad priorities by the community.

What has changed?

There is now an agreed preferred design option and funding has been secured. Deliverables are:

- Demolition of the large external shelter in the park
- Creation of a seating area including small shelter
- Creation of a small gym area
- Marking of a scoot track in main play area

Variation type: Budget increase

Budget

23/24 Budget £32.6K

24/25 Budget £87.4K

Total Budget £120.0K

Funding

Public Health Allocations Year 4 £100.0K

Darnall Ward Pot received 22/23 £5.0K

Darnall Local CIL Contribution £11.2K confirmed 22.09.23

Revenue Contribution to Capital £3.8K via S106 Maintenance confirmed 06.09.23

Total Funding £120.0K

Funding

See Funding Section above

Approval Route

Feasibility approved Cabinet August 2021

C	Waste and Street Scene	
	New additions	
	None	
	Variations and reasons for change	
	None	
D	Adult Health & Social Care	
	New additions	
	None	
	Variations and reasons for change	
	None	
E	Housing	
	New additions	
	<p>Council Housing General Capitalised Repairs</p> <p>Recommendation To approve the drawdown of £2,200k of HRA funding to cover capital repair works to Housing Stock</p> <p>Scheme description Following investigation of the Repairs and Maintenance Service (RMS) budget and actual activity it has become evident that RMS are undertaking works which can be classified as capital investment. This occurs when response to customer requests for responsive and planned work results in significant enhancement to properties rather than simply repairs to existing infrastructure e.g roofing, fire doors, boundary walls, replacement of, bathrooms.</p> <p>What has changed? After clarification of the SCC definition of capital expenditure RMS supplied figures for the first three months of 23/24 to Finance of work deemed to be capital. These figures were scrutinised by Finance and an estimate of £2.2m capital expenditure per annum was arrived at. This figure exceeds the existing budget provision of £500K per annum.</p>	+2,200

	<p>Allocation of an additional £1,700K to the existing budget provision will allow for the correct apportionment of costs to the appropriate budgets in line with the agreed SCC definition of capital expenditure. This alteration will allow for a more accurate understanding of SCC's capital investment in its Housing stock</p> <p>It should be noted that that while the recategorization of this expenditure may resulted in a reported improvement in the Housing revenue position the overall pressure on the service will remain the same.</p> <p>Variation type: Budget increase</p> <p>Funding HRA £1,323.6K Drawdown from Block Allocation for Health & Safety Essential Works £637.9K Drawdown from Block Allocation for Internal Works £238.5K Drawdown from Block Allocation for Other Essential Work £2,200.0K 23/24 Budget Required</p>		
	Funding	See Funding Section above	
	Approval Route	Housing Investment Programme Allocations approved as part of the HRA Business Plan Full Council 20.02.23	
	<p>Council Housing - Capitalised Repairs Void Properties</p> <p>Recommendation To approve the drawdown of £1,600k of HRA funding to cover capital works being carried out on void properties to bring them up to lettable standard.</p> <p>Why do we need the project? Following investigation of the Repairs and Maintenance Service (RMS) budget and actual activity it has become evident that RMS are undertaking significant volumes of capital work specifically to void properties. This expenditure may fall into various categories but principally cover items such as kitchen and bathroom replacements that are required to meet the SCC "Lettable Standard". SCC need to accurately report the levels of capital investment in the housing stock and the clarification of revenue and capital expenditure should promote greater responsibility for budget management within RMS.</p> <p>It should be noted that that while the recategorization of this expenditure may resulted in a reported improvement in the Housing revenue position the overall pressure on the service will remain the same.</p> <p>How are we going to achieve it? To continue to undertake necessary works on void properties to bring them up to lettable standard, with expenditure accounted for as capital spend on an approved capital budget.</p> <p>What are the benefits?</p>		+1,600

Page 91	<ul style="list-style-type: none"> Accurate recording and budget monitoring of capital investment in SCC housing stock Simplified process flow and reduced requirement for approvals and authorisations between RMS and Housing Investment Teams <p>When will the project be completed? March 2024</p> <p>Costs 23/24 £1,600K full year cost based on analysis of actual spend in the first quarter of 23/24 projected over the remainder of the financial year</p> <p>Funding HRA £1,575.0K Block Allocation for Internal Work £25.0K Block Allocation for Other Essential Work £1,600.0K Total Funding</p>								
	Funding Source	See Funding Section above	Amount	£1,600K	Status	Funding Allocations part of the Current Approved Housing Investment Programme	Approved	Homes PG 15.11.23	
	Approval Route		Housing Investment Programme approved as part of the HRA Business Plan Full Council 20.02.23						
	<p>Errington Estate Improvements</p> <p>Recommendation To approve the addition of £33.6K to the Capital Programme for improvements at the Errington Estate funded by Local Community Infrastructure Levy</p> <p>Why do we need the project? Partnership work to address anti-Social Behaviour has been ongoing in this area since around July 2022 which has seen positive action/ results. Some measures have been put in place already funded by the Neighbourhood Team, however the issues now identified are capital works to:</p> <ul style="list-style-type: none"> Address issues and incidents of anti-social Behaviour in/around 11 blocks (99 flats) Provide additional security to the blocks/external communal parts Improve drying areas Improve waste management by providing additional/suitable waste bins and recycling facilities Improve the general 'kerb' appeal of the area <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> Erect metal fencing around drying areas to create secure areas to house waste/recycling bins Erect metal fencing to some communal parts to deter cars/quad bikes from driving over grassed area Landscaping/structural/brick work to provide/realign ramps and boundaries to drying areas to provide a safe system of work for operatives emptying the bins (which will be larger euro bins) and tenants and residents accessing the bin areas. 							+39	

- Demolish some existing poor condition bin stores

What are the benefits?

- Reduced anti-social behaviour
- Reduced incidents of setting bin/bin areas on fire
- Improved recycling
- Increase in tenant satisfaction/ reduction in complaints/ reports of ASB
- Sustained tenancies and reduced turnover

When will the project be completed?
March/April 2024

Costs 23/24

Works	£33.6K
Contingency	£5.0K
Total	£38.6K

Funding

Local CIL Park & Arbourthorne Ward	£33.6K
RCC from Repairs Contingency Budget	£5.0K
Total	£38.6K

Funding Source	See Section above	Amount	£38.6K	Status	Local CIL Allocation Confirmed 07.06.23 Revenue Contribution to Capital confirmed 15.11.23	Approved	Homes PG 15.11.23
-----------------------	-------------------	---------------	--------	---------------	---	-----------------	-------------------

Approval Route Local Area Committee – June 2023

Council Housing New Build Phase 33 – New Build Acquisitions Main Road/ Whitwell Street Darnall

Recommendation
To approve the drawdown of £1,217.5K of HRA funding to cover the acquisition of new build properties at Whitwell Street Darnall

Why do we need the project?
The Council is seeking to acquire 6 x houses (2 x 3 bed and 4 x 2 bed) on Main Road and Whitwell Street in Darnall to be added to the Council’s General Needs Stock as part of the Stock Increase Programme.

+1,218

According to the Sheffield and Rotherham Strategic Housing Market Assessment, Sheffield has an overall shortfall of affordable homes of c902 per annum. The East Housing Market Area (HMA) has the 4th highest demand for Affordable Homes out of the whole City and is in an area with limited surplus Council owned land suitable for affordable housing development. Acquisition of these units would help reduce the shortfall in this area.

The Council relies on acquisitions from private developers to meet its commitment to invest c354m in new Council homes by 2029, via its Stock Increase Programme, to help mitigate the loss of homes being lost through the Right To Buy legislation.

How are we going to achieve it?

Acquire 6 houses, 2 x 3 bed and 4 x 2 bed for General Needs at Main Road and Whitwell Street in Darnall.

N.B. The Council is in the process of acquiring 4 x 4 bed houses on the same development via a the LAHF scheme (Local Authority Housing Fund).

What are the benefits?

- The units will provide General Needs housing at Affordable Rent
- Rehousing services have confirmed that there would be demand for this unit type/ location.
- The units are near completion
- Acquisition of these 6 units achieves a positive NPV over 30 years overall with NPV in year 1 at affordable rent

When will the project be completed?

Contract completion and handover January 2024

Funding

HRA Borrowing £730.5K
 1-4-1 Receipts £487.0K
 Total Funding £1,217.5K

Funding Source	See Funding Section above	Amount	£1,217.5K	Status	Funding Allocations part of the Current Approved Stock Increase Programme	Approved	Homes PG 15.11.23
Approval Route		Stock Increase Programme approved as part of the HRA Business Plan Full Council 20.02.23					

Variations and reasons for change

Manor House Older Person Independent Living (OPIL) Fire Risk Assessment works Recommendations +143

	<p>Increase budget for the scheme by £142,963 to a total of £628,948</p> <p>Scheme description Manor House is a an OPIL facility that is owned by SCC. As part of due diligence, a re-appraisal of fire risk has been undertaken and has highlighted improvements required in compartmentation. Works to be undertaken to include upgrade of compartmentation works, new doors, and upgrade to the active fire protection system.</p> <p>What has changed?</p> <ul style="list-style-type: none"> • Construction Costs – The main differences are increased Asbestos Attendances (+£60K) and Access hatches (+£30K) into the first floor ceiling to maintain the fire alarm equipment. The Asbestos Attendances increase is due to the contractor attending site, with their specialist removal contractor and discovering more works than anticipated are fixed to the textured coated ceilings and need specialist attendances to ensure safe removal/working. The access hatches were not originally envisaged, however intrusive surveys have shown equipment is in the voids and has no current maintenance access, these are also within the textured coated ceilings. • CDS Fees – These have been updated to show additional electrical design involvement, following intrusive surveys allowing the full extent of the requirements to be known and increased project duration, caused by the amount of asbestos attendances required. <p>Variation type: Budget increase</p>		
	Funding	HRA via Block Allocation for Health & Safety Works	
	Approval Route	Required Health & Safety Works – Scheme initially approved Finance Committee October 2023	
	<p>Council Housing Health & Safety Essential Works Block Allocation</p> <p>Recommendation</p> <ol style="list-style-type: none"> 1. To approve a drawdown of £1,323.6K to the Capitalised Repairs scheme 2. To approve a drawdown of £143.0K to the Manor House OPIL FRA scheme <p>Scheme description Block allocation of funding for health and safety works to the SCC Housing stock.</p> <p>What has changed?</p> <ul style="list-style-type: none"> • A Variation Report has been submitted to approve a budget for property repair costs incurred by the Repairs and Maintenance Service. £1,323.6K funding has been identified to come from this allocation. See separate entry above for Council Housing General Capitalised Repairs 		-1,467

	<ul style="list-style-type: none"> A Final Business Case has been submitted including an uplift in budget for the Manor House OPIL FRA scheme, therefore £143.0K needs drawing down from this allocation <p>Variation type: Budget decrease</p> <p>Budget Current 23/24 Budget £539.2K - £299.2K = £240.0K Current 24/25 Budget £13,840.6K - £1,167.5K = £12,673.1K Total 23-27 Budget £47,829.6K - £1,466.6K = £46,363.0K</p>		
	Funding	HRA	
	Approval Route	Housing Investment Programme Allocations approved as part of the HRA Business Plan Full Council 20.02.23	
Page 95	<p>Council Housing Internal Works Block Allocation</p> <p>Recommendations</p> <ul style="list-style-type: none"> To approve a drawdown of £1,575.0K to the Capitalised Repairs Voids scheme To approve a drawdown of £637.9K to the Capitalised Repairs scheme <p>Scheme description Block allocation of funding for internal works to the SCC Housing stock.</p> <p>What has changed?</p> <ol style="list-style-type: none"> A Final Business Case has been submitted to approve a budget for void property repair costs incurred by the Repairs and Maintenance Service. £1,575.0K funding has been identified to come from this allocation. See separate entry above for Council Housing - Capitalised Repairs Void Properties A Variation Report has been submitted to approve a budget for property repair costs incurred by the Repairs and Maintenance Service. £637.9K funding has been identified to come from this allocation. See separate entry above for Council Housing General Capitalised Repairs <p>Variation type: Budget decrease</p> <p>Budget Current 24/25 Budget £500.0K - £500.0K = £0.0K Current 25/26 Budget £999.5K - £999.5K = £0.0K</p>		-2,213

	<p>Current 26/27 Budget £5,906.3K - £713.4K = £5,192.9K Total 23-27 Budget £7,405.8K - £2,212.9K = £5,192.9K</p>		
Page 96	<p>Funding HRA</p>		
	<p>Approval Route</p>	<p>Housing Investment Programme Allocations approved as part of the HRA Business Plan Full Council 20.02.23</p>	
	<p>Council Housing Other Essential Work Block Allocation</p> <p>Recommendation</p> <ul style="list-style-type: none"> To approve a drawdown of £25.0K to the Capitalised Repairs Voids scheme To approve a drawdown of £238.5K to the Capitalised Repairs scheme <p>Scheme description Block allocation of funding for other essential works to the SCC Housing stock.</p> <p>What has changed?</p> <ol style="list-style-type: none"> A Final Business Case has been submitted to approve a budget for void property repair costs incurred by the Repairs and Maintenance Service. £25.0K funding has been identified to come from this allocation. See separate entry above for Council Housing - Capitalised Repairs Void Properties A Variation Report has been submitted to approve a budget for property repair costs incurred by the Repairs and Maintenance Service. £238.5K funding has been identified to come from this Q number. See separate entry above for Council Housing General Capitalised Repairs <p>Variation type: Budget decrease</p> <p>Budget Current 23/24 Budget £495.6K - £263.5K = £232.1K Total 23-27 Budget £5,291.6K - £263.5K = £5,028.1K</p>		-264
	<p>Funding HRA</p>		
	<p>Approval Route</p>	<p>Housing Investment Programme Allocations approved as part of the HRA Business Plan Full Council 20.02.23</p>	
	<p>Council Housing Stock Increase Programme Block Allocation</p> <p>Recommendation</p>		-1,218

Page 97	To approve a drawdown of £1,217.5K to the New Build Acquisitions Main Road/ Whitwell Street Darnall scheme		
	<p>Scheme description Block allocation of funding for the Housing stock increase programme.</p> <p>What has changed? A Final Business Case has been submitted to approve the acquisition of 6 properties at Main Road/ Whitwell Street in Darnall. The funding therefore needs drawing down from this allocation .</p> <p>See separate entry above for Council Housing New Build Phase 33 – New Build Acquisitions Main Road/ Whitwell Street Darnall</p> <p>Variation type: Budget decrease</p> <p>Budget Current 24/25 Budget (pre-reprofile) £32,860.2K - £1,217.5K = £31,642.7K</p>		
	Funding	Various including; HRA Borrowing, HRA Capital Receipts, Homes England Grants, S106	
	Approval Route	Stock Increase Programme Allocations approved as part of the HRA Business Plan Full Council 20.02.23	
F	Education Children & Families		
	New additions		
	<p>Sheaf Training Centre Accessibility</p> <p>Recommendations</p> <ul style="list-style-type: none"> To approve the inclusion of £640.6k in the capital programme for the Sheaf Training Centre Accessibility scheme. Funded via a £366k contribution from the Training Centre revenue budget and £274.6k from the High Needs Capital Allocation <p>Why do we need the project?</p> <p>Sheaf Training Centre wishes to maximise the use of its facilities by making all areas accessible to all of their pupils. The centre wants to improve accessibility to allow access for all to the open amenity space and the construction area. There is a need for a disabled toilet within the previous primary school to give toileting facilities close to the construction workshop area. There is also an issue with safe access and egress for vehicles both drop offs and service deliveries. Internal teaching capacity is to be increased by sub-dividing existing teaching spaces.</p>		+640.6

<p>How are we going to achieve it?</p> <ul style="list-style-type: none"> ○ Create internal access between different building levels and disabled W/C ○ Improve access to 2 external areas: A. construction workshop B. outdoor amenity and horticultural area ○ Dropped kerb to pedestrian entrance route ○ Create additional parking ○ Assess turning head within site for minibus and service vehicles ○ Introduce partitions to increase teaching space <p>What are the benefits?</p> <ul style="list-style-type: none"> ○ Internal access between different building levels for pupils and disabled W/C creation ○ Pupil access to external areas on the site ○ Additional parking for staff and visitors ○ Internal teaching capacity increased <p>When will the project be completed?</p> <p>31/10/2024 (tbc)</p>							
Funding Source	DfE High Needs Capital Allocation and a Revenue Contribution	Amount	£274.6k £366k	Status		Approved	
Approval Route	Growth and improvement of SEND provision part of approved capital strategy						
<p>Special Educational Needs and Disabilities (SEND) Minor Adaptation Works Provision</p> <p>Recommendations</p> <ul style="list-style-type: none"> • To approve a drawdown of £100k from DfE High Needs Capital Funding Allocation to the SEND Provision Adaptation Works scheme. <p>Why do we need the project?</p> <p>Under the Equalities Act of 2010 schools and Local Authorities (LAs) are required to:</p> <ul style="list-style-type: none"> ○ Make reasonable adjustments to ensure that disabled pupils are not at a disadvantage and enables pupils to participate in education, school activities and associated services. 							+100.0

Page 99	<ul style="list-style-type: none"> ○ Consider the potential impact on disabled pupils in terms of time and effort, inconvenience, indignity and discomfort, loss of opportunity and diminished progress. <p>To deliver these duties minor adaptations are sometimes required to school buildings. The Local Authority (LA) manages priorities as they arise and will determine the level of financial contribution (as part of the admission process). Maintained schools may be expected to contribute towards accessibility work. Examples of where LA funding has been used: Adding a ramp, installation of a lift, creating accessible toilets/changing rooms etc.</p> <p>How are we going to achieve it?</p> <p>This is a rolling programme to assist maintained schools to pay for adaptation, alterations and improvements to support the learning children with a disability. Current school funding is insufficient to do so. We are establishing a ring-fenced budget of £100k to fund low level adaptations that may be required</p> <p>What are the benefits?</p> <p>Assist schools to pay for adaptation, alterations and improvements to support children with a disability.</p> <p>When will the project be completed?</p> <p>N/A</p>							
	Funding Source	DfE High Needs Capital Allocation	Amount	£100k	Status		Approved	
	Approval Route		Part of statutory duty					
Variations and reasons for change								
None								
G	Strategy & Resources							
New additions								
None								
Variations and reasons for change								
None								

H	Economic Development & Skills
	New additions
	None
	Variations and reasons for change
	None