

Scheme name / summary description		Value £'000
A	Transport Regeneration & Climate Change	
	New additions	
Page 87	<p>Division Street Traffic Diversions</p> <p>Recommendations</p> <ul style="list-style-type: none"> To approve survey and data collection works to establish the construction requirements on Division Street following the Experimental Traffic Regulation Order. <p>Why do we need the project?</p> <p>The Division Street project links together a number of key schemes being delivered in the city centre.</p> <p>During the Covid Pandemic, Division Street was closed between Westfield Terrace and Rockingham Street via an Experimental Traffic Regulation Order [ETRO]. This assisted in the co-ordination of diverted traffic by re-routing buses around the city centre to enable the closure of Upper Pinstone Street to motor vehicles which forms part of the Transforming Cities Fund - City Centre Improvement Works.</p> <p>The ETRO on Division Street has now been made permanent and now other key city centre works have been completed, works can begin on Division Street to accommodate the new traffic movements.</p> <p>How are we going to achieve it?</p> <p>Traffic surveys and data collection works will be undertaken to develop the proposals for Division Street. This stage of the works will cost £60.4k and will be funded from historic revenue contribution to be recovered from Active Travel Fund once this is available.</p> <p>What are the benefits?</p> <ul style="list-style-type: none"> Manage traffic congestion. Improved environmental conditions. Improved conditions for sustainable travel modes <p>When will the project be completed?</p> <p>2025/26</p>	+60.4

Funding Source	Historic revenue contribution	Amount	60.4k	Status		Approved		
Policy Committee Area / LAC involvement		Proof of concept 2020. Capital allocation approved TRC Committee 11th December 2023.						
<p>Upper Don Valley City Region Sustainable Transport Settlement (CRSTS)</p> <p>Recommendations</p> <ul style="list-style-type: none"> To approve the budget allocation of £1,096k from CRSTS funding to conduct the feasibility works. <p>Why do we need the project?</p> <p>The scheme is part of the South Yorkshire City Region Sustainable Transport Settlement (CRSTS) programme. The CRSTS programme aims to deliver transformational change through investments in public and sustainable transport infrastructure in some of England's largest city regions.</p> <p>The CRSTS Upper Don Valley scheme is a bus improvement project which will aim to deliver improvements to bus journeys along key corridors in the Upper Don Valley to Sheffield city centre in the south. Bus priority measures will include signal technology, bus lane reviews and enforcement measures. There will also be a series of bus stop enhancements and pedestrian access improvements to improve the experience of using public transport. Alongside bus priority the scheme will promote mode shift from cars to bus, walking and cycling.</p> <p>How are we going to achieve it?</p> <p>Scheme development and feasibility works including preliminary design will be undertaken to determine the scope of works required. The current objectives of the scheme are listed below: -</p> <ul style="list-style-type: none"> Increasing trips by bus, walking and cycling: to remove barriers for people to access public transport in the Upper Don Valley, including improvements to the crossing facilities. This includes investment in other modes to influence a mode shift away from car usage. Identify key cycle desire lines that are currently blocked and explore how the corridor could be improved. Reducing transport network delays to provide more resilient highway infrastructure and improve consistency of public transport priority in the Upper Don Valley and deliver clarity for all users. Improve overall environment and local area through the provision of additional green spaces and landscaping. Reduce conflict between road users, to provide more vibrant areas for residents and businesses and improve highway safety for all. <p>The project budget for this phase is £1,096k and will be funded from CRSTS funding.</p> <p>What are the benefits?</p> <ul style="list-style-type: none"> Improvements as per above <p>When will the project be completed? *</p>								+1,096

<ul style="list-style-type: none"> - Options Appraisal Complete - Aug 2024 - Policy Committee endorsement of outline business case - Apr 2025 - Final Business Case & contract award - Jul 2026 - Works Commence - Aug 2026 - Works Complete - Sep 2028 <p>*All dates are subject to change as a result of development & options appraisal work</p>							
Funding Source	CRSTS	Amount	1,096k	Status		Approved	
Policy Committee Area / LAC involvement		Transport Regen & Climate Committee report 08.02.23					
<p>East Bank Road Active Travel Improvements</p> <p>Recommendations</p> <ul style="list-style-type: none"> • To approve the budget addition of £252k to commence feasibility works. <p>Why do we need the project?</p> <p>The East Bank Road active travel project is part of the Sheffield City Region Active Travel Implementation Plan and will become a critical extension to the communities south of the City Centre, connecting with and beyond the Sheaf Valley Cycle Route, to the Grey-to-Green project, wider Transforming Cities Fund programme, and the City’s transformational Connecting Sheffield Programme.</p> <p>The Scheme aims to make improvements for pedestrians, access to bus stops, crossings and plans to deliver significant improvements to current design standards for active travel infrastructure along Farm Road/East Bank Road.</p> <p>How are we going to achieve it?</p> <p>Scheme assessment and feasibility works including a number of surveys will be undertaken to determine the scope of works required for the full objectives of the scheme. It will also help identify how much of the route up East Bank Road could be constructed within the current Active Travel Fund (ATF) grant.</p> <p>Sheffield City Council are currently in the process of securing ATF funds however historic capital contributions will be used until this is confirmed to enable the feasibility works to commence.</p> <p>The cost of this initial phase is £252k.</p> <p>What are the objectives?</p> <ul style="list-style-type: none"> • To ascertain the scope of works <p>When will the project be completed?</p>							+252

December 2025							
Funding Source	Revenue Contribution to Capital	Amount	252k	Status		Approved	
Policy Committee Area / LAC involvement		Transport Regen & Climate Committee report 08.02.23					
Page 90	Northern Communities City Region Sustainable Transport Settlement (CRSTS)						+3,500
	<p>Recommendations</p> <ul style="list-style-type: none"> To approve the budget allocation of £3,500k from CRSTS funding to conduct the feasibility works. <p>Why do we need the project?</p> <p>The scheme is part of the South Yorkshire City Region Sustainable Transport Settlement (CRSTS) programme. The CRSTS programme aims to deliver transformational change through investments in public and sustainable transport infrastructure in some of England’s largest city regions.</p> <p>The Northern Communities schemes will provide active travel and public transport improvements along the A6135 corridor and surrounding northern communities in Sheffield and has been allocated funding from the UK Government City Regional Sustainable Transport Settlement (CRSTS) programme.</p> <p>The scheme will aim to improve bus and active travel routes and infrastructure along the A6135 corridor and surrounding communities. This in turn will contribute towards a modal shift away from private car towards active travel and public transport, helping Sheffield achieve its strategic goals for sustainable growth and decarbonisation.</p> <p>The bus priority element includes scalable improvements along the A6135 corridor from Sheffield city centre to the northern communities of Chapeltown, Ecclesfield and Firth Park via the Northern General Hospital (NGH). There will also be an opportunity to improve connecting infrastructure such as bus stops, waiting restrictions and other traffic management opportunities.</p> <p>The active travel element includes a series of scalable network improvements connecting Sheffield city centre with the Northern General Hospital (NGH), and onward to surrounding communities. The project will seek to integrate active travel with the bus corridor to provide a sustainable transport route to NGH and improved local access to district centres as well as strategic connections into the city and area of high employment.</p> <p>How are we going to achieve it?</p> <p>Scheme assessment and feasibility works undertaken to determine the scope of works required for the full objectives of the scheme.</p> <p>The budget allowance for this phase is £3,500k and will be funded from CRSTS income.</p> <p>What are the objectives?</p> <ul style="list-style-type: none"> To ascertain the scope of works 						

<p>When will the project be completed? *</p> <ul style="list-style-type: none"> - Options Appraisal Complete - Oct 2024 - Policy Committee endorsement of outline business case - Aug 2025 - Final Business Case & contract award - Sep 2025 - Works Commence - Sep 2025 - Works Complete - Sep 2028 <p>*All dates are subject to change as a result of development & options appraisal work</p>							
Funding Source	CRSTS	Amount	3,500k	Status		Approved	
Policy Committee Area / LAC involvement		February 2023 TRC Committee scheme was given approval to move to feasibility. Further update was given at October 23 Committee knowledge briefing					
Variations and reasons for change							
Page 91	<p>Levelling Up Fund – Attercliffe Adelphi Square</p> <p>Recommendations</p> <ul style="list-style-type: none"> • To approve the budget increase of £1,388k for the demolition and repair works to the former Adelphi Cinema, Attercliffe. <p>Scheme description</p> <p>Attercliffe has experienced structural economic decline since the 1970's reducing the attractiveness of Attercliffe as a place to live, work or visit. Sheffield City Council has successfully bid for 'Levelling Up Funding' to invest in Attercliffe to make direct improvements to the area acting as a catalyst for future investment.</p> <p>This project relates to the former Adelphi Cinema and adjacent land and has previously been approved to complete on the purchase of the building. This element of the project is now complete.</p> <p>What has changed?</p> <p>Following the purchase of the building, the project will be split into three phases. This phase relates to the demolition and repair works and will consist of the following works: -</p> <ul style="list-style-type: none"> • Initial enabling works to set up a secure site compound. • Demolition and repair works including listed building elements of historical significance, all subject to listed building consent. • Investigation works to better understand the condition of the building. • Repairs to the buttress walls supporting the neighbouring Burtons Building 						+1,388

The cost of this phase is £2,200k and will be funded from Levelling up Funds resulting in a budget increase of £1,388k.		
Variation type: -		
<ul style="list-style-type: none"> Budget increase 		
Funding	Levelling up Funds	
Policy Committee Area / LAC involvement	TRC Committee Report updating on progress of scheme approved 15/11/23	
Levelling Up Fund – Attercliffe Aqueduct		
Recommendations		+323
<ul style="list-style-type: none"> To approve the budget increase of £323k to progress the project to delivery stage. 		
Scheme description		
Sheffield City Council has successfully bid for 'Levelling Up Funding' [LUF] to invest in Attercliffe to make direct improvements to the area acting as a catalyst for future investment.		
This project has previously been approved to conduct feasibility works to assess improvement works to the aqueduct in order to make it more attractive and encourage a greater use of the footpaths.		
What has changed?		
The feasibility works have now been completed and detail design works will commence. Planned works will include grouting to the aqueduct walls with the aim of reducing water dripping onto pedestrian routes and these works will be carried out by Canals and River Trust [CRT] at a cost of £125k. A grant agreement will be in place to enable the funding to be passed to CRT.		
Other works include the removal of plants growing on the structure, repointing of the aqueduct walls, improvements to the lighting within the footways and painting the handrails along the footpaths.		
The full cost of the project is 350k and is fully funded from Levelling Up Funds, the budget has been increased by £323k.		
Variation type: -		
<ul style="list-style-type: none"> Budget increase 		
Funding	Levelling up Funds	
Policy Committee Area / LAC involvement	TRC Committee Report updating on progress of scheme approved 15/11/23	

93089 Transforming Cities Fund – South West Bus Corridors

Recommendations

- To recommend the budget increase of £2,875k to construct the South West Bus Corridor scheme.

Scheme description

The South-West Bus Corridors scheme forms an important part of Connecting Sheffield's plans for supporting the shift towards sustainable transport in and around the city with the corridors connecting large residential areas to the south-west of Sheffield with employment opportunities, retail and leisure in the city centre.

It's aim is to improve public transport connectivity within the Abbeydale Road and Ecclesall Road corridors in South West Sheffield both to and from the city centre.

The scheme will give buses priority at junctions, enhanced enforcement of illegal parking, along with infrastructure improvements at junctions and bus stops which will deliver increased accessibility to the city centre as well as to local centres and other destinations along the route from large residential areas including Millhouses, Brincliffe and Parkhead.

What has changed?

The design works have now been completed and construction of the scheme is to commence at a full cost of £3,977k. This will include the following works: -

Abbeydale Road: Bannerdale Road Junction

- Relocation of the outbound bus stop.
- New parking restrictions
- MOVA technology at the junction to aid traffic flow optimisation.

Abbeydale Road: Tesco Junction

- New outbound bus stop (moved from near the Bannerdale junction, see above)
- Bus priority (City bound) through the Tesco junction in a 24-hour bus lane which bypasses the junction.
- Improved crossing facilities for pedestrians

Ecclesall Road: Moore Street Roundabout

- Installation of a pre-signal bus priority system at the approach to the junction.

Abbeydale Road: Springfield Road Junction

- Relocation of the outbound bus stop to optimise bus detection and priority through the junction.
- Relocation of the inbound bus stop to the exit side of the junction to optimise bus detection and priority through the junction.
- Addition of parking restrictions at the inbound and outbound approach to the Springfield Road junction.
- Removal of inbound bus lane between the Knaresborough Road and Springfield Road junction to aid detection of buses on approach to the junction.
- MOVA technology at the junction to aid traffic flow optimisation.

+2,875

	<p>Abbeydale Road: Abbey Lane Junction</p> <ul style="list-style-type: none"> • Addition of parking restrictions inbound to optimise bus detection and priority. • Removal of short section (25m) of inbound bus lane between Sherwood Glen and Abbey Lane and replacement with two general traffic lanes to optimise bus detection and priority. • Addition of double yellow lines at the Sherwood Glen junction. <p>Ecclesall Road: Hunters Bar Roundabout and Rustlings Road Junction</p> <ul style="list-style-type: none"> • Removal of an outbound bus stop located just after the Hunters Bar roundabout to assist overall traffic flows including bus movements. • Removal of an outbound bus lane and replacement with two general traffic lanes to assist overall traffic flows including bus movements. • Reconfiguration of lane markings and addition of a yellow box to assist bus movements into and out of Rustlings Road. • A new bus stop outside the Tennis Club in a layby to assist bus movements past buses at the stop. <p>Improved pedestrian connections / crossings around Rustlings Road.</p> <p>Abbeydale Road and Ecclesall Road: Bus Priority at Traffic Lights</p> <ul style="list-style-type: none"> • Bus priority will be implemented at traffic lights along Abbeydale Road and Ecclesall Road <p>The project is fully funded from Transforming Cities Fund and the budget is to be increased by £2,875k.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> • Budget increase 	
Funding	Transforming City Funds	
Policy Committee Area / LAC involvement	Scheme endorsed TRC Committee 19 th July 2023	
	<p>Townhall Square Animation</p> <p>Recommendations</p> <ul style="list-style-type: none"> • Approve the allocation of £131,447 Get Building Fund to meet the final costs of the project. <p>Scheme description</p> <p>This project was for the temporary siting of a cluster of shipping container-based facilities including café, retail and toilet units, and outside tables and chairs at the top of Fargate, in Sheffield City Centre. The overall aim was to provide temporary space for new businesses and events managed by Steelyard Kelham as a showcase of the longer-term operations of the surrounding buildings when complete.</p> <p>What has changed?</p> <p>The development was part of £6million allocated to the city centre from the Get Building Fund grant from central government. Following Finance Sub-Committees decision to increase the budget on 7 June 2022, Strategy & Resources Policy committee agreed that the containers would be dismantled and stored to facilitate the commencement of the works to Fargate as part of the Future High Streets Development Fund and before being gifted to community</p>	+131.4

	<p>groups. The variation is required to approve the final costs now all aspects of the project are complete (save for the community organisations taking possession of them).</p> <p>Variation type: - Budget increase</p>	
<p>Funding</p>	<p>Get Building Fund</p>	
<p>Policy Committee Area / LAC involvement</p>	<p>Original Scheme approved Leaders Report Feb 2022</p>	
	<p>Attercliffe Waterside</p> <p>Recommendations</p> <ul style="list-style-type: none"> To note the reduction in units being delivered from 432 to c350 following design issues. To approve a reprofile of the budget for payments made to Citu in 23/24 <p>Scheme description</p> <p>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. SCC are passporting £1,710K of SYMCA Brownfield Housing Fund grant to Citu for specific aspects of the development:</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>What has changed?</p> <p>Citu submitted their planning application in July 2023, and since then prolonged design discussions around scale and massing have taken place, delaying planning approval and making the original grant conditions impossible to satisfy (the latest estimate for planning approval is April 2024).</p> <p>SCC therefore submitted a Change Request to the funder in December 2023 requesting three changes to the grant agreement to allow the scheme to proceed and grant claims be made within a realistic timescale:</p> <ol style="list-style-type: none"> To amend some Delivery Milestones to reflect a delay in securing planning permission and allow slippage of grant claims into 2024/25. To vary Special Condition 2.3 (b) (iii) to allow grant claims to be submitted following planning permission but in advance of satisfying all pre-commencement conditions. To claim the first £1.71m spent by Citu on Project Costs, rather than the first £1.71m spent by Citu on Eligible Costs. <p>SYMCA agreed these changes and issued a grant variation in January 2024, however, the design issues are now close to resolution by way of a significant reduction in homes within Phase 1, from 432 in the original grant agreement to c350.</p>	<p>23/24 +190</p> <p>24/25 -190</p>

This change in outputs is a change of project scope from the original Finance Committee approval of the scheme and therefore is presented here for information.

Also, to reach this stage Citu have incurred site investigation and design costs which SCC have agreed to reimburse in advance of claiming any grant. These costs have therefore been incurred in 23/24 and the current budget is allocated 24/25. The budget therefore needs reprofiling to reflect this.

Variation type: Change of Scope/ Reprofile

Change of Scope

Reduction in outputs from 432 units to c350 to mitigate Planners' concerns around inappropriate scale and massing.

Budget

Current 23/24 Budget £0.0K + £189.8K = £189.8K
Current 24/25 Budget £1,710.0K - £189.8K = £1,520.2K
 Total Project Budget £1,710.0K + £0.0K = £1,710.0K

Funding	SYMCA Brownfield Housing Fund approved by Finance Sub-Committee 22.03.23
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Policy Committee Area / LAC involvement	Scheme approved at Finance Committee 18.12.23
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Communities Parks & Leisure

New additions

Hillsborough Accessible Playground FEASIBILITY

Recommendation

To approve an addition of £8.0K to the Capital Programme for feasibility work into delivering an accessible playground at Hillsborough Park.

Why do we need the project?

Hillsborough Park in recent years has received a significant amount of investment to improve the Coach-house, footpaths and drainage, the library. The playground although popular is not fitting of a City Park and funding has been pledged to carry out a feasibility.

How are we going to achieve it?

CDS have been commissioned to produce a costed outline design and provide visualisation of proposals that can be used in consultation. Parks & Countryside will use the 'Have Your Say' consultation tool to consult on the RIBA 1 design options with the public and stakeholders. Revisions to the design following the feedback from the consultation will be incorporated at RIBA 2 stage.

+8

What are the benefits?

- Funding has been pledged for a feasibility.
- With the Changing Places facility currently being delivered on site, and recent interest from the Ryegate Foundation it is a good time to enhance the accessibility and inclusivity of the playground, as the Park will start to attract more disabled children and their families.
- A Plan Inclusive Play Areas audit has recently been carried out with the Ryegate Foundation and they are interested in working with SCC on the design.
- Cycling4All attract a large number of disabled cyclists to the park.

When will the project be completed?

Feasibility April/May 2024

Funding

£7.5K Revenue Contribution to Capital from the Hillsborough Revenue Budget

£0.5K Revenue Contribution to Capital from the Parks Project Revenue Budget

£8.0K Total Funding

Funding Source	See Funding Section above	Amount	£8.0K	Status	Funding pledged by Service and confirmed as available by the Revenue Accounting Team	Approved	Communities, Parks & Leisure PG 19.02.24
Policy Committee Area / LAC involvement		CPL Committee Members briefed via email 25.01.24					

Hillsborough Multi-Activity Hub

Recommendation

To approve an addition of £183.1K to the Capital Programme to passport S106 monies to the Operator of the Hillsborough Multi-Activity Hub

Why do we need the project?

To deliver a high-quality multi sports activity hub at Hillsborough Park focused around:

- Development of the MUGA and Tennis Courts
- A Catering/ Kiosk Opportunity
- Wider recreational facilities
- An accessible toilet in the park

This will support positive health and wellbeing opportunities for communities across Sheffield and thereby address health inequality.

How are we going to achieve it?

Following approval to procure a Partner with whom SCC can work to make a step change to the sports and recreational offer at Hillsborough Park, an open competition procurement process has taken place and a Courtside CIC have been appointed as Partner.

The appointed Partner will need to seek Planning Permission for the new facility, then the provision of a new pavilion and the landscaping improvements to the Multi Activity Hub will be undertaken by them. To allow this to happen the S106 available for the project will be paid over to the Partner, who will enter into a funding agreement to ensure SCC Legal and Financial requirements are met as well as ensuring satisfactory delivery.

A lease will also be established with the Partner for the land, including some restrictions on the use of the new building in line with Planning Consent and Park Regulations.

What are the benefits?

- This project will draw on significant additional external funds to those provided by SCC.
- Minimise the level of SCC officer input at a time when Parks & Countryside Service has significant resource constraints.
- New facilities at Hillsborough Park
- Improved quality of Hillsborough Park
- Increased usage of the park and increased numbers of people engaging in physical activity

When will the project be completed?

Practical completion of the Multi Activity Hub in June 2024

Budget 24/25

£183.1K

Funding Source	S106	Amount	£183.1K	Status	S106 Available and specifically for use at Hillsborough Park	Approved	Communities, Parks & Leisure PG 19.02.24
Policy Committee Area / LAC involvement		<p>Report covering all elements of procuring a Partner and passporting funds to deliver a sport & recreation offer at Hillsborough Park approved at Co-op Executive 20th April 2022.</p> <p>Approval at Charity Sub-Committee 5th June 2023</p> <p>Email to Cllr Richard Williams and Ward Councillors 19th December 2023</p>					

	Variations and reasons for change	
C	Waste and Street Scene	
	New additions	
	None	
	Variations and reasons for change	
	None	
D	Adult Health & Social Care	
	New additions	
	None	
Page 99	Variations and reasons for change	
	None	
E	Housing	
	New additions	
	None	
	Variations and reasons for change	
	New Build Phase 25 Corker Bottoms Sheffield Housing Company Acquisitions Recommendation To approve an uplift in budget of £1,764.3K to cover increased project costs following rejection of SCC's offer by Sheffield Housing Company Scheme description	+1,764

The Council is seeking to acquire all 47 x 2, 3 and 4 new houses from Sheffield Housing Company on the Corker Bottoms site in the Manor neighbourhood within the MAG Housing Market Area. The site is currently in development and, once acquired by SCC, the units will be added to its Stock Increase Programme.

What has changed?

In November 2021 the Council negotiated a figure to purchase the 47 new units from Sheffield Housing Company. The offer included 50% payment on exchange of contracts and further stage payments as the build progressed at a total budget of £8,337.2K.

Up until March 2022 the Council and Sheffield Housing Company engaged in further discussions to finalise the sale contract for the purchase. However, SHC was unable to agree the contract with the Council as, at the start of 2022, construction partner Keepmoat approached Sheffield Housing Company to advise that inflation was causing build costs to increase dramatically on all current schemes, and that it could not secure approval from its new investor parent company to start works on the Corker Bottoms site without revisiting the price payable to them for the build. Sheffield Housing Company is also now required to amend the Corker Bottoms scheme to incorporate permeable paving and a bio-detention basin for the SCC Lead Local Flood Authority.

In November 2022 Sheffield Housing Company formally approached the Council requesting that it reappraise its bulk purchase offer to take account of current market values. After submitting two further revised offers, both of which were unsuccessful, on 17th January 2024 the Council received confirmation that its fourth offer to acquire the 47 new units had been accepted by Sheffield Housing Company's Board of Directors. The total project cost including the purchase cost and standardised new build acquisition fees is now £10,101.5K, a total project cost increase of £1,764.3K. The new offer maintains that 50% of the total purchase price be paid on exchange of contracts albeit the remaining 50% will now be paid on completion/transfer of each individual dwelling relative to its respective purchase price.

The original expectation was that all 47 units would be purchased and made available for rent. However, following further discussions with the Council's Strategic Housing Service and Home Ownership Revenues Unit, it has been suggested that the following mix may be more appropriate.

- 35 units for rent (12 x 2 bed, 15 x 3 bed, 8 x 4 bed)
- 12 units available for shared ownership (3 x 2 bed, 5 x 3 bed, 4 x 4 bed)

This is still a draft mix and may be subject to change.

Variation type: Budget increase

Cost Breakdown

Acquisition	£8,986.2K
Stamp Duty	£269.6K
Specification Changes	£305.5K
Legal fees	£22.5K
CDS Fees	£23.5K
Property Fees	£44.9K
<u>Contingency</u>	<u>£449.3K</u>
Total	£10,101.5K

<p>Budget</p> <p>Current 23/24 Budget £4,581.8K - £4,579.3K = £2.5K Current 24/25 Budget £3,755.3K + £737.8K = £4,493.1K Current 25/26 Budget £0.0K + £2,801.4K = £2,801.4K <u>Current 26/27 Budget £0.0K + £2,804.4K = £2,804.4K</u> Total Project Budget £8,337.2K + £1,764.3K = £10,101.5K</p>		
Funding	HRA Borrowing 60% £6,060.9K + 1-4-1 Receipts 40% £4,040.6K	
Policy Committee Area / LAC involvement	Allocations to be used are part of the HRA Business Plan approved at Strategy & Resources Committee 24.01.24	
<p>Stock Increase Programme Block Allocation</p> <p>Recommendation</p> <p>To approve a drawdown of £1,764.3K from the Stock Increase Programme Block Allocation to uplift the budget on Corker Bottoms SHC Acquisitions</p> <p>Scheme description</p> <p>Block allocation of funding for Stock Increase Programme schemes</p> <p>What has changed?</p> <p>A Variation has been brought forward for approval to uplift the Corker Bottoms SHC Acquisitions Budget by £1,764.3K to allow the scheme to progress following acceptance of a revised offer by SHC 17th January 2024.</p> <p>See separate entry above for details; New Build Phase 25 Corker Bottoms SHC Acquisitions</p> <p>Variation type: Budget decrease</p> <p>Budget</p> <p>Current 24/25 Budget £4,549.7K - £1,693.7K = £2,856.0K <u>Current 25/26 Budget £34,676.7K - £70.6K = £34,606.1K</u> Total 23-29 Budget £184,772.9K - £1,764.3K = £183,008.6K</p> <p>HRA Business Plan Drawdown Lines</p> <p>Pipeline Funding for Corker Bottoms 24/25 £1,693.7K from a total of £1,693.7K Pipeline Funding for Remaining SHC 25/26 £70.6K from a total of £18,618.5K</p> <p>Both are HRA Borrowing 60% + 1-4-1 Receipts 40%</p>		-1,764

	Funding	Mixture of HRA, HRA Borrowing, HRA Capital Receipts, Homes England Grant, S106	
	Policy Committee Area / LAC involvement	Allocation is part of the HRA Business Plan approved at Strategy & Resources Committee 24.01.24	
Page 102	<p>Gleadless Valley Master planning Block Allocation</p> <p>Recommendation</p> <p>To approve a drawdown of £121K from this Block Allocation into Revenue to fund security costs at Paddock Hill and Castelayn</p> <p>Scheme description</p> <p>Block allocation of HRA funding for implementing the Gleadless Valley Master Plan</p> <p>What has changed?</p> <p>The former Paddock Hill and Castelayn SheffCare Home has been moved to the responsibility of the Gleadless Valley Regeneration team in order to demolish and repurpose the site for affordable housing. All ongoing security costs from April 2023 are therefore liable to be paid from the Gleadless Valley Regeneration budget and has left the account in deficit.</p> <p>Security is required to continue until February 2024 for Paddock Hill and September 2024 for Castelayn when the demolition contractors commence on site. The decision to continue with the current level of security was made at the Gleadless Valley Board on 17th January 2024.</p> <p>Funding of £46K for Paddock Hill and £75K for Castelayn is required to cover the security costs up to start on site and is to be drawn down from this block allocation to create a Revenue budget.</p> <p>Variation type: Budget decrease</p> <p>Budget</p> <p>Current 24/25 Budget £-694.9K + £654.9K = £0.0K Current 25/26 Budget £7,466.2K - £775.9K = £6,690.3K Total 23-29 Budget £37.959.2K - £121.0K = £37,838.2K</p>		-121
	Funding	HRA	
	Policy Committee Area / LAC involvement	Allocation is part of the HRA Business Plan approved at Strategy & Resources Committee 24.01.24	

New additions

Beighton Nursery & Infants Roof Works 23-24

+1,239

Recommendations

- To request permission to progress to the build stage for the roof repair and replacement works at Beighton NI School and to allocate £1.239m of DFE Condition Allocation funding to deliver it.

Why do we need the project?

- The roofs are beyond life expectancy with water ingress in multiple locations. Repairs will safeguard the continued usage of classrooms.
- There are exposed timber laths that have previously had plaster finish removed leaving highly flammable material in place.
- The repairs are based on recommendations in a report carried out by Rider Levett Bucknall (RLB) and follows their recommendations for both the pitched and flat roofs.

How are we going to achieve it?

- Follow the RLB Stage 1 recommendations for repairs to each blocks roof. Block 1A flat roof full upgrade with pitched roof repairs and insulation. Block 2A Pitched roof repairs and insulation. Block 3A Flat roof full replacement. Remedial works to the exposed Lath & Plaster ceilings.

What are the benefits?

- External Works
 - Flat roofs insulated and new felt system installed.
 - Pitched roofs insulated and re-roofed using a percentage of original slates.
 - New lead flashing on pitched roofs.
 - Rainwater goods replaced where necessary.
 - Internal Works
 - Internally exposed lath and plaster ceilings removed and plasterboard replacement.
 - Minor repair and decoration works where water damage / mould has occurred.
 - The school's roof will be returned to a weathertight state.
 - Fire risk from exposed lath and plaster ceilings removed.
- Benefits
 - Improved internal environment / air quality for teaching areas.
 - Improved energy efficiency

When will the project be completed?

31/03/2025

	Funding Source	DfE Condition Allocation	Amount	£ 29.6k feasibility +£1,238.6k works £1,268.2k Total	Status		Approved			
	Policy Committee Area / LAC involvement		Part of School Building Condition Programme							
Page 104	<p>Halfway Nursery & Infant Roof Works 23-24</p> <p>Recommendations</p> <ul style="list-style-type: none"> ○ To request permission to progress to the build stage for the roof repair and replacement works at Halfway NI School and to allocate £0.537m of DfE Condition Allocation funding to deliver it. <p>Why do we need the project?</p> <ul style="list-style-type: none"> ○ A programme of condition surveys was undertaken across the schools estate by Rider Levett Bucknall (RLB) between 2017 to 2020. The purpose of the surveys was to identify building components that required attention. ○ The report identified defects with both the school pitch roof and nursery flat roof condition and the need for works to either repair or replace them. ○ The flat roof system on the nursery is failing and is beyond the life expectancy of the roof covering system. ○ The pitched roof has missing and broken slates and damaged flashing in multiple locations which is allowing water ingress into teaching areas. ○ The work identified at the school has been prioritised for repair or renewal due to the severity of defects recorded. <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> ○ Nursery flat roof - full replacement. ○ School Pitched roof - repairs. <p>What are the benefits?</p> <ul style="list-style-type: none"> ○ Outputs <ul style="list-style-type: none"> ○ Pitched Roof <ul style="list-style-type: none"> ▪ Replace broken / missing slates in various locations. ▪ Repoint the mortar bedding between ridge and joints between ridge tiles. ▪ Carry out works to chimney stacks. ▪ Repair lead flashings. ▪ Remove debris from gutters and downpipes. ○ Flat Roof <ul style="list-style-type: none"> ▪ Strip flat roof back to deck and replace with new bitumen felt system. ▪ Installation of insulation to achieve recommended U values. ▪ New roof lights. 								+537	

<ul style="list-style-type: none"> ○ Outcomes <ul style="list-style-type: none"> ○ The school's roofs will be returned to a weathertight state. ○ Damp and water ingress issues resolved. ○ Benefits <ul style="list-style-type: none"> ○ Improved internal environment for teaching areas. ○ Improved energy efficiency <p>When will the project be completed?</p> <p>31/05/2025</p>							
Funding Source	DfE Condition Allocation	Amount	£ 29.6k feasibility +£537.1k works £566.7k Total	Status		Approved	
Policy Committee Area / LAC involvement		Part of School Building Condition Programme					
<p>Halfway Nursery and Infants Windows and Walls 23-24</p> <p>Recommendations</p> <ul style="list-style-type: none"> • To request permission to progress to the build stage for the window repair and replacement works at Halfway NI School and to allocate £106.5k of DfE Condition Allocation funding to deliver it. <p>Why do we need the project?</p> <ul style="list-style-type: none"> ○ A programme of condition surveys was undertaken across the CYP estate by Rider Levett Bucknall (RLB) between 2017 to 2020. The purpose of the surveys was to identify building components that required attention. ○ The survey carried out at Halfway Nursery Infant School reported that the condition of the external doors and windows are in poor condition and in need of works to either repair or replace them. ○ The work identified at the school has been prioritised for repair or renewal due to the severity of defects recorded. ○ A number of windows have deteriorated and cannot be closed. Water ingress as the wind blows rain through the open windows. <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> ○ Replace identified defective windows and doors in main school building and nursery building. <p>What are the benefits?</p> <ul style="list-style-type: none"> • Outputs 							+106.5

- Main School Building
 - Replace 12 existing original single glazed steel framed windows with new double glazed uPvc windows. (2 existing steel windows replaced with uPvc windows, including new stone mullions and transoms)
 - 1 existing window boarded over with timber boarding and extract, replace with aluminium window with solid insulated panels (allow of extract)
 - Replace 1 existing original timber double doors and frame, replace with new aluminium double doors with solid panels.
 - 3 existing original single glazed timber windows, replace with new double glazed uPvc windows.
 - 1 existing original single glazed timber double doors with glazed vision panels and fanlight over and frame, replace with new aluminium double-glazed doors with glazed fanlight over.
 - 1 existing single timber louvred door, replace with new aluminium louvred single door.
- Nursery
 - 11 existing original single glazed timber windows, replace with new double glazed uPvc windows.
 - 1 existing single glazed timber screen, replace double glazed aluminium screen with solid insulated panel at low level.
 - 1 existing single glazed timber door, replace with aluminium double-glazed door.
 - 2 existing single glazed timber doors with single glazed side panel, replace with new aluminium double-glazed single doors with double glazed panels.
 - 2 existing original timber doors and frame, replace with new aluminium double doors with solid panels.
- Outcomes
 - The school building will be returned to a weathertight state.
 - Damp and water ingress issues resolved.
- Benefits
 - Improved internal environment for teaching areas.
 - Improved energy efficiency.

When will the project be completed?

31/08/2024

Funding Source	DfE Condition Allocation	Amount	£ 20.8k feasibility +£106.5k works £127.3k Total	Status		Approved	
Policy Committee Area / LAC involvement		Part of School Building Condition Programme					

Mossbrook Reconfiguration Special Educational Needs & Disabilities (SEND) Expansion Recommendations

+246

- To request permission to progress to the build stage for expansion works at Mossbrook School and to allocate £246.4k of SEND Sufficiency capital funding to deliver it.

Why do we need the project?

- Mossbrook is a school providing SEND places, there is a need to better utilise the space available to provide additional places.
- The school was previously used to provide residential places, as a result four areas within the school have been identified as being not used or being underutilised, due to their layout being unsuitable for its current provision of SEND education. This project would reconfigure these areas, with service alterations and new finishes, to allow the areas to be brought into regular use. This would enable the school to expand the number of places it can deliver. In addition, minor external works are proposed to car parking and bin areas, to allow better use of the restricted space available. Minibuses utilise a significant proportion of the available space for parking, drop off and collection. The site is accessed off the busy Bochum parkway as such off-site parking is a significant walk away.
- This would support SCC’s priority to develop an additional 300 IR places across the city, over the next 5 years by better using the available space on site.
- There is a requirement for 13+ additional places. There is an opportunity to increase the capacity of Mossbrook School via reconfiguration of internal spaces.

How are we going to achieve it?

- This project would reconfigure areas previously used for residential purposes, with service alterations and new finishes, to allow the areas to be brought into regular use. In addition, minor external works are proposed to car parking and bin areas, to allow better use of the restricted space available.

What are the benefits?

- Outputs
 - Reconfiguration of areas formerly used for residential purposes at Mossbrook school, for a minimum of 13 SEND places.
 - Create additional parking and play space.
- Outcomes/ Benefits
 - This project would allow reconfigured areas to be brought into regular use. This would enable the school to expand the number of places it can deliver. In addition, minor external works are proposed to car parking and bin areas, to allow better use of the restricted space available.

When will the project be completed?

31/08/2024

Funding Source	SEND Sufficiency capital	Amount	£ 33.6k feasibility +£246.4k works £280.0k Total	Status		Approved	
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Policy Committee Area / LAC involvement	Part of Capital Strategy re; SEND place expansion	
<p>Peaks College Special Educational Needs & Disabilities (SEND) Post 16 Provision</p> <p>Recommendations</p> <ul style="list-style-type: none"> • To request permission for an additional £1,085.0k of funding for delivery of an additional 100 (rising to 300) post 16 SEND places <p>Why do we need the project?</p> <ul style="list-style-type: none"> ○ There is growing demand for SEND placements across the city. To meet our statutory duty, we need to increase the number of post-16 SEND places. ○ Sheffield's special schools have already been significantly expanded and are on constrained sites, so the most viable way to increase sufficiency is to develop provision in post-16 and increase the flow of pupils to these settings. ○ Post-16 learners with Education, Health and Care Plans across mainstream and special education settings are forecast to increase by 284% by 2029, with at least half these learners expected to be in special education settings. <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> ○ The Sheffield College will provide 100 high needs places in September 2024, 200 places in September 2025, rising to a maximum of 300 places from September 2026. ○ Proposal for co-location of other services, such as SEND and employment/training/volunteering services. ○ Capital work is required to make Peaks Campus fit for purpose, including: <ul style="list-style-type: none"> ▪ reconfiguration of rooms and toilets to be fully accessible. ▪ the installation of site fencing. ▪ increased provision of life skills suites. ▪ the installation of a fire evacuation lift*. ▪ other necessary works. <p>*Note: the fire evacuation lift (approx. £300k of the above budget) is subject to a fire risk assessment. The lift may or may not progress dependent on the outcome of this assessment.</p> <p>Sheffield College will procure and deliver the works on site with the contribution from High Needs Capital allocation being passported via a funding agreement.</p> <p>What are the benefits?</p> <ul style="list-style-type: none"> ○ Provision of up to 300 additional post-16 SEND places. 		+1,085

Page 109	<ul style="list-style-type: none"> ○ Improved provision for young people with SEND ○ Increased post-16 SEND education sufficiency. ○ Increased/improved access to employment/training/volunteering services. ○ Increased Y7-Y11 capacity at special schools (as their post-16 students are based at or on-roll at Peaks Campus) <p>When will the project be completed?</p> <p>30/09/2024</p>						
	Funding Source	High Needs Capital Allocation: £1,193.1k. Sheffield College Cont. £3.9k	Amount	£112.0k feasibility +£1,085.0k works £1,197.0k Total	Status		Approved
	Policy Committee Area / LAC involvement	Part of Capital Strategy re; SEND place expansion					
Variations and reasons for change							
None							
G	Strategy & Resources						
New additions							
<p>Community Hubs Energy Efficiency/Renewables Programme (ECM SPF Eco Works) – feasibility:</p> <ul style="list-style-type: none"> ● Bradway Annexe – Solar PV and LED lighting ● Burngreave Vestry Hall – Solar PV and LED lighting ● Norfolk Park, Centre in the Park – Solar PV and LED lighting ● Firth Park Childrens Centre – Solar PV and LED lighting ● Firth Park Library – Solar PV and LED lighting ● Sharrow Lane Day Centre (Grange Cres) – Solar PV and LED lighting ● Verdon Street Centre – Solar PV and LED lighting ● Chapeltown Library – Solar PV and LED lighting ● Tinsley Community Centre – Solar PV and LED lighting 							+60

Recommendations

- To request approval for £59.6k of Local Renewable Energy Fund to be applied to this programme of feasibility work.

Why do we need the project?

- To establish the possibility of installing renewable energy (solar PV), and low energy LED Lighting to a range of community buildings across the council's estate. To include the 9 sites as listed above.
- Why do we need to address it now?
 - Progress towards SCC decarbonisation strategy
 - Potential for access to Sheffield Prosperity Fund for works completed by December 2024.

How are we going to achieve it?

- Installation of Solar PV and energy efficient lighting across these properties – potential for reduced running costs, improvements to CO2 emissions, and contribution to SCC's Net Zero Carbon objectives.

What are the benefits?

- Completion of feasibility stage will inform best suggested progression pathway and identify outputs in more detail.
- Potential reduction in carbon emissions could be achieved by installation of the proposed PV Panel and Lighting improvements. Options appraisals will assess the viability of these proposed installations.

When will the project be completed?

Feasibility complete: 31/07/2024

Funding Source	Local Renewable Energy Fund	Amount	£59.6k	Status		Approved	
Policy Committee Area / LAC involvement	Principle of use of funds for Low Carbon projects on council owned building approved at TRC Committee November 2022						

Variations and reasons for change

Closed Churchyard Boundary Walls

Recommendations

- To allocate a further £34.8k of Capital Receipts funding to meet the increased costs of this project on including works on walls.

Scheme description

+35

- Transport and Facilities Management commissioned Capital Delivery Service to carry out walk over surveys at 19 Closed Churchyards throughout Sheffield. The purpose of the surveys was to provide information to develop a prioritised list for a repair programme. The surveys were confined to assessing the condition of the access roads, footpaths, and boundary walls / fences at each site.
- 6 sites were identified as needing urgent repairs to boundary walls. The revised Final Business Case covers the works to these sites. Sites include:
 - Attercliffe Cemetery
 - Attercliffe Garden of Rest
 - Handsworth St Mary
 - Sheffield St Mary Bramall Lane
 - Tinsley St Lawrence
 - Pitsmoor Christ Church

What has changed?

- Increased costs on Contract Award: Temporary works costs were underestimated as stage 2. Walls have continued to deteriorate which now requires more demolition and repair.

Variation type: -

- Budget increase: +£34.8k as noted above. Revised total cost to be £189.8k (i.e. +£34.8k uplift from currently authorised £155k OBC budget, to include wall element works.

Funding

Capital Receipts

Policy Committee Area / LAC involvement

Part of prioritised Corporate Estate Maintenance Programme

H Economic Development & Skills

New additions

None

Variations and reasons for change

None

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