

Scheme name / summary description		Value £'000
A	Transport Regeneration & Climate Change	
	New additions	
Page 37	<p>Burngreave Accessibility Links</p> <p>Recommendations</p> <p>To approve use of £107.5k funding from Corporate Investment Fund to cashflow feasibility and preliminary design works to develop the scheme proposal.</p> <p>Why do we need the project?</p> <p>The aim of the scheme is to empower travel by sustainable modes in the Burngreave area and will largely focus on walking with some minor improvements for cycling and public transport. The project proposals are aimed at delivering an enhancement to local walking infrastructure.</p> <p>The scheme is also likely to provide modest benefits to public transport users that may improve comfort and reduce journey times.</p> <p>The overall aim is to increase rates of walking and active travel for shorter local journeys. Modal shift away from car travel will help to reduce emissions of carbon dioxide and other pollutants.</p> <p>It is envisaged the funding for the full project will be in the form of a grant from Active Travel England [ATF4].</p> <p>How are we going to achieve it?</p> <p>Feasibility and preliminary design works are to be undertaken to develop the scheme proposals and the cost of this phase is £107.5k. This will initially be funded by Corporate Investment Fund until such point the ATF4 grant agreement is received. Should for any reason this funding not be secured and the scheme not progress the Corporate Investment Fund will be reimbursed from the City Region Sustainable Transport Fund revenue element.</p> <p>The proposals aim to improve footways and accessibility for wheelchair users, pushchairs etc with urban realm improvements. This includes:</p> <ul style="list-style-type: none"> • Continuous footways and Dutch kerbs at junctions. • Point closures or modal filters on some junctions. • Changes to tactile paving. • Improvements to existing crossings. • Pinch point humps replaced with bus-friendly flat top road humps. • Changes to road markings at bus stops/removal of centre lines where appropriate. • Landscaping, planting, SUDS and seating where possible <p>What are the benefits?</p>	+107.5

Page 38	<ul style="list-style-type: none"> Complements SCC’s current transport strategy and net zero route maps. Complements the Connecting Sheffield programme, linking directly into other major active travel schemes. Provides more equitable transport network in communities with low car ownership. Supports increased access to jobs, education, and training. Supports long-term reductions in car dependency, reducing the risk and severity of network congestion events. Builds resilience in the road network as growth and development continues to drive demand for transport needs. Potential long-term benefits for air quality, public health and wellbeing. <p>When will the project be completed? Full Scheme delivery estimated for 2026 at a total cost of £1.75m</p>							
	Funding Source	Corporate Investment Fund (Cash flow only until grant received)	Amount	£107.5k	Status		Approved	
	Policy Committee Area / LAC involvement		Transport Regeneration & Climate committee members briefed June 2024					
Variations and reasons for change								
<p>Clean Air Zone [CAZ] – Heavy Goods Vehicles [HGV]</p> <p>Recommendations To approve the reprofile of £1,905k CAZ funding into 2025-26.</p> <p>Scheme description This project is for the payment of grants to HGV operators to enable upgrades to CAZ compliant vehicles, based estimates of the size of the fleet, proximity to the CAZ and potential number of journeys into the CAZ.</p> <p>What has changed? Spend against the grant funding to date has been lower than expected due to factors such as a large number of operators are not requiring the grant and some operator’s vehicle fleet is already upgraded. As a result, £1,905k of funding is to be moved into 2025-26.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Slippage 								<p>24-25 -1,905 25-26 +1,905</p>

	Funding	Clean Air Zone	
	Policy Committee Area / LAC involvement		
Page 39	Clean Air Zone [CAZ] – Buses & Coaches		
	Recommendations		24-25
	To approve the reprofile of £1,101k CAZ funding into 2025-26.		-1,101
	Scheme description		25-26
This project is for the payment of grants to bus and coach operators to enable upgrades to CAZ compliant vehicles, based estimates of the size of the fleet, proximity to the CAZ and potential number of journeys into the CAZ.		+1,101	
What has changed?			
Spend against the grant funding to date has been lower than expected due to central government pausing the bus retrofit programme while investigations are carried out into its effectiveness. As a result, £1,101k of funding is to be moved into 2025-26.			
Variation type: -			
<ul style="list-style-type: none"> Slippage 			
	Funding	Clean Air Zone	
	Policy Committee Area / LAC involvement		
	Safer Roads A625		
	Recommendations		+79.5
	To approve the budget increase of £79.5k to cover additional feasibility costs.		
	Scheme description		
	The Department for Transport (DfT) introduced the Safer Roads Fund (SRF) to support road safety in England, and it is part of a wider package of investment into Britain’s road network. The A625 in Sheffield was identified as eligible for funding to improve the stretch of road between the A61 in Sheffield and the B6375 near Whirlow. The route was selected from traffic flow and casualty data combined by the Road Safety Foundation (RSF) to establish an overall risk rating.		
	Approval was previously granted to undertake feasibility and preliminary design works to investigate locally defined road safety measures.		

Page 40	<p>What has changed?</p> <p>Currently, the feasibility and preliminary design stages are completed and public consultation is underway. The projects budget is to be increased by £79.5k to a total of £188k to cover additional feasibility costs not accounted for in the initial calculations.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase 		
	Funding	Safer Roads Fund – Total of £1.425m already received.	
	Policy Committee Area / LAC involvement	This is a scheme that has full cross-party support, has been discussed at length with TRC committee members and addresses one of Sheffield’s key transport priority areas in road safety.	
	<p>Heavygate Road Crossing</p> <p>Recommendations</p> <p>To approve the budget increase of £70k due to the omission of project costs from the original cost plan. The project is for the installation of a signal-controlled crossing on Heavygate Road.</p> <p>Scheme description</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>What has changed?</p> <p>The design works for the scheme are complete and installation works will now progress with an estimated completion date of January 2025.</p> <p>Due to the omission of costs relating to the continuing hire of the temporary equipment and detailed design fees not being included in the original cost plan, the project budget has been increased by £70k to £268k. The project is fully funded from Local and Neighbourhood Transport Complementary Programme [LNTCP].</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase 		+70

	Funding	Local and Neighbourhood Transport Complementary Programme [LNTCP]	
	Policy Committee Area / LAC involvement	Transport Regeneration & Climate 20 th September 2023	
Page 41	<p>Cycle Support Infrastructure Recommendations</p> <p>To approve the budget increase of £80.8k to continue the rolling programme of works for small scale interventions improving the cycle network</p> <p>Scheme description</p> <p>This project is a rolling program of works of small-scale interventions to improve the existing cycle network by providing supporting infrastructure that will have significant benefit to existing users and encourage/enable new users. It also provides the additional benefits of improving air quality and congestion.</p> <p>What has changed?</p> <p>The 24-25 budget allocation, including slipped funding from 23-24 is £144.5k and funded from Local and Neighbourhood Transport Complementary Programme [LNTCP], third party income and revenue contribution to capital.</p> <p>Full design works are to be undertaken and the programme of works is expected to include the following: -</p> <ul style="list-style-type: none"> • Cycle parking stands at local and district centres to enable people to cycle to key destinations. • Wayfinding – Installation of improved signage on the (Trans Pennine Trail National Cycle Network) • Cycle bypass – Progress design of cycle bypasses through buildouts on a cycle route. • Road Safety and accessibility improvements – <ul style="list-style-type: none"> ○ drop kerbs. ○ bollard/barrier alterations to minimise obstructions for pedestrians and cycles. ○ bollard alterations to prevent vehicle access onto pedestrian or cycle infrastructure. ○ maintenance and repairs where required. <p>Variation type: -</p> <ul style="list-style-type: none"> • Budget increase 		+80.8
	Funding	Local and Neighbourhood Transport Complementary Programme [LNTCP], third party income and revenue contribution to capital	

	Policy Committee Area / LAC involvement	Transport Regeneration & Climate committee 11 September 2024		
Page 42	<p>Crookes Valley Road Safety Recommendations</p> <p>To approve the budget increase of £57k to continue the preliminary and detailed design works on the Crookes Valley road safety scheme.</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>This scheme has previously been approved to undertaken feasibility and preliminary design works.</p> <p>What has changed?</p> <p>The project budget is to be increased by £57k to £81.4k to cover additional preliminary and detailed design works not included in the original cost calculation. The project is fully funded from Local and Neighbourhood Transport Complementary Programme [LNTCP].</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase 		+57	
	Funding	Local and Neighbourhood Transport Complementary Programme [LNTCP].		
	Policy Committee Area / LAC involvement			
	<p>Levelling Up Fund – Don Valley Bowl Recommendations.</p> <p>To approve the budget increase of £233k [levelling up Fund] and the change of scope</p> <p>Scheme description</p>		+233	

Page 43	<p>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.</p> <p>This project was previously approved to undertake feasibility works to determine the ground conditions and structural concerns on the site to allow an enabling strategy to be developed for the Innovation Centre at the Olympic Legacy Park.</p> <p>What has changed?</p> <p>The scope of the project has changed. The revised scope of work is to provide a safe site at Don Valley Bowl with the overall aim of making the overall site safe, improving landscaping for wildlife and contributing to local green corridors.</p> <p>The works are expected to include the installation of fencing, the removal of approximately 5 meters of footpath and minimal soft landscaping to allow the area to re-wild.</p> <p>The project budget is fully funded from Levelling up Funding and is to be increased by £233k to £370k.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> • Budget increase • Scope 		
	Funding	Levelling Up Fund	
	Policy Committee Area / LAC involvement	Principle of Levelling Up programme approved with acceptance of grant Feb 22	
	<p>Levelling Up Fund [LUF] – Centre for Child Health Technology (CCHT)</p> <p>Recommendations</p> <p>To approve the payment of £8.8m LUF to the Children’s Hospital Trust</p> <p>Scheme description</p> <p>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 relates to 1 of 3 schemes in the bid and £9.3m of LUF has been agreed for this project.</p> <p>The CCHT Project is to deliver the world’s most advanced and integrated healthcare system for children. An on-site healthcare ecosystem that will bring together industry, academia, clinicians, patients and families to create high value child healthcare products at pace. It will accelerate development of the Olympic Legacy Park, attracting national and international investment, creating high value jobs, developing new companies and generating upwards of £2 billion of GVA.</p> <p>The CCHT directly supports the NHS Long-Term Plan, addressing regional health inequalitiesThe centre will deliver approximately 4000m2 of new health floor space and the funding will be passed to the Children’s Hospital Trust via a grant agreement.</p>		+8,800

Summary | CPG 23 October 2024

Appendix 1

	What has changed? Previously, £500k funding has been paid to the Children’s Hospital Trust. The remaining funding of £8.8m is to be paid via a grant agreement.		
	Variation type: - <ul style="list-style-type: none"> Budget increase 		
	Funding	Levelling Up Fund	
	Policy Committee Area / LAC involvement	Principle of Levelling Up programme approved with acceptance of grant Feb 22 Disposal of land for delivery of Centre for Child Health Technology approved at Finance & Performance Policy Committee July 2024	
Page 44	Devonshire Quarter Recommendations To approve the reprofile of £953.1K from 24/25 into 25/26 for ongoing costs at the Thomas/ Hodgson Street site, and further acquisitions that won’t take place in 24/25.		24-25 -953
	Scheme description The budget was created to support the strategic acquisition of four identified sites in the Devonshire Quarter. Three acquisitions have been made with one outstanding). The Thomas/ Hodgson Street site has recently been marketed in line with the grant funder's requirement to release the site by March 2027.		25-26 +953
	What has changed? If the developer’s acquisition does not proceed on the remaining site, the Council may still wish to complete the acquisition of the leasehold or look at other sites. Therefore, the budget is requested to be reprofiled in 25/26 so the development of Devonshire Quarter can continue.		
	The Thomas/ Hodgson Street site has ongoing costs that will last until the site is sold. As per the grant conditions this has to be by March 2027 but may be sooner. Grant not spent so far is needed for hoarding hire and any unforeseen costs that may arise until sale of the site is achieved.		
	Variation type: Reprofile		
	Budget Current 24/25 Budget £1,048.8K - £953.1K = £95.7K Current 25/26 Budget £0.0K + £953.1K = £953.1K Total 24-26 Budget £1,048.8K + £0.0K = £1,048.8K		

	Funding	Brownfield Land Release Fund Grant £198.7K + New Homes Bonus £850.1K	
	Policy Committee Area / LAC involvement	Submission of the Brownfield Land Release Fund bid, and the intended projects was approved at the Transport, Regeneration and Policy Committee in March 2023 in advance of the bid submission deadline.	
B Communities Parks & Leisure			
New additions			
Page 45	<p>Rivelin Valley Public Rights of Way FEASIBILITY</p> <p>Recommendations</p> <p>To approve the addition of £30.4K to the Capital Programme for feasibility works on the Rivelin Valley Public Right of Way.</p> <p>Why do we need the project?</p> <p>Rivelin Valley’s Nature Trail suffered significant damage during Storm Babet in the Autumn of 2023. The high-water levels washed away several of the stepping stone crossing points along the valley, as well as damage to significant stretches of the path network within the valley.</p> <p>The stepping stones and some stretches of path are on designated Public Rights of Way (PROW) and require reinstating to allow access to the PROW and these much-loved walking routes. The loss of the stepping stones and damage to the structures supporting the path network has significantly impacted access to and through the Valley. There is expectation from the users, local community and stakeholders that the damage will be repaired and access restored.</p> <p>How are we going to achieve it?</p> <p>Procure specialist services to:</p> <ul style="list-style-type: none"> • Produce design options and provide estimated costs to reinstate the footpath infrastructure and allow safe access along the designated PROW routes. • Commission any required site-specific surveys. <p>What are the benefits?</p> <ul style="list-style-type: none"> • Provide sufficient information to inform a decision on the best approach to reinstating stepping stones and footpath sections. • Provide concept design proposals and high-level costings for the recommended solution(s) to enable funding to be identified. • Provide a high-level programme for proposed works required. <p>When will the project be completed?</p> <p>Full project October 2025</p>		+30

	Funding Source Public Rights of Way Transport Funding	Amount £30.4K	Status Funding confirmation from the PROW Team 20.09.24	Approved Communities, Parks & Leisure PG 14.10.24	Policy Committee Area / LAC involvement Scheme approved at Parks SMT July 2024	
Page 46	<p>Species Survival Shirebrook Valley Programme 1</p> <p>Recommendations</p> <p>To approve the addition of £262.9K to the Capital Programme for a programme of works to support species survival at Shirebrook Valley.</p> <p>Why do we need the project?</p> <p>The project will focus on Species Stacking the Shirebrook Valley Nature Reserve and interconnecting green and blue spaces. The green & blue spaces included are: Shirebrook Valley, Beighton Marsh, Woodhouse Washlands, Wickfield Heath & Plantation, Richmond Park, Silkstone Ravine (part of Birley Spa). All parts of the 100-acre Shirebrook Valley Nature Reserve are mapped under Natural England’s inventory of priority habitat. The full landscape scale project will improve sites that cover a total area of 449.5 acres.</p> <p>Sheffield City Council has been approved as the lead in a partnership application to the DEFRA Species Survival Fund with partners Sheffield and Rotherham Wildlife Trust; Woodhouse and District Community Forum; Sheffield Hallam University and the South Yorkshire Sustainability Centre. The partnerships aim is to deliver the agreed purposes of the grant to benefit the species and habitats within the area.</p> <p>The total grant awarded to SCC is £1,112.2K, there is also match funding available.</p> <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> • Introducing the grazing of meadows and heath at Shire Brook Valley • Installing the necessary infrastructure to make conservation management possible, and establishment of a voluntary stewardship scheme. • Woodland works that will help to open sightlines that will benefit visitors will also help to create leaky dams, creating new areas of wet woodland. • Creating ditches and reuse silt to create bunds alongside, on which we will install new hedgerows and planting to benefit Harvest Mice and nesting birds. • Removing invasive species within the sites, reducing risk to the habitat in future. • A strong focus on people engagement and in attracting new audiences to learn about wildlife and to benefit health and wellbeing. The activity programme builds on previously trialled activities, including educational sessions with local schools, family activities and Forest Schools for people who live with dementia. The project will install improved wayfinding, family trails and facilities to enable new audiences. The vast size of the site and the path network enables an increased visitor numbers whilst enabling the protection of sensitive areas for nature. 					+263

Page 47	<p>N.B. Some elements are seasonal and will need to progress quicker than others so there will be several stages of approvals.</p> <p>What are the benefits?</p> <p>Enable the stacking of ecosystem services for multiple benefits that will help to halt the decline in species abundance focussing on:</p> <ul style="list-style-type: none"> priority species such as Harvest mice, Bats and Badgers, reptiles, amphibians (including Common Toads and Great Crested Newts) and birds such as Swifts, House Martins, Skylarks, Barn owls and Kingfishers. and supporting Section 41 habitat Old Willow Carr and wet woodland. It will protect, enhance and widen areas of heathland. It will help to manage and create areas of meadow, benefitting species of flora such as orchids and invertebrates such as dragonflies. <p>When will the project be completed?</p> <p>All elements to be completed by February 2026</p> <p>Budget</p> <p>24/25 Budget £89.1K 25/26 Budget £173.8K Total Budget £262.9K</p> <p>Funding</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Species Survival Grant 74%</td> <td style="text-align: right;">£194.5K</td> </tr> <tr> <td>Revenue Contribution to Capital Landfill</td> <td style="text-align: right;">£13.5K</td> </tr> <tr> <td>Revenue Contribution to Capital Parks</td> <td style="text-align: right;">£20.0K</td> </tr> <tr> <td>Environment Agency</td> <td style="text-align: right;">£25.0K</td> </tr> <tr> <td>Badger Group</td> <td style="text-align: right;">£1.5K</td> </tr> <tr> <td>National Power Grid</td> <td style="text-align: right;">£8.4K</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">£262.9K</td> </tr> </table>								Species Survival Grant 74%	£194.5K	Revenue Contribution to Capital Landfill	£13.5K	Revenue Contribution to Capital Parks	£20.0K	Environment Agency	£25.0K	Badger Group	£1.5K	National Power Grid	£8.4K	Total	£262.9K
	Species Survival Grant 74%	£194.5K																				
	Revenue Contribution to Capital Landfill	£13.5K																				
	Revenue Contribution to Capital Parks	£20.0K																				
Environment Agency	£25.0K																					
Badger Group	£1.5K																					
National Power Grid	£8.4K																					
Total	£262.9K																					
Funding Source	See Funding Section above	Amount	£262.9K	Status	<ul style="list-style-type: none"> Grant accepted 18.03.24 RCC funding confirmed 25.09.24 3rd Party funding confirmations received 08.10.24 	Approved	Communities, Parks & Leisure PG 14.10.24															
Policy Committee Area / LAC involvement		Briefing to Cllr Richard Williams via Stuart Turner 21/02/24																				
Variations and reasons for change																						
None																						

C	Waste and Street Scene	
	New additions	
	None	
	Variations and reasons for change	
	None	
D	Adult Health & Social Care	
	New additions	
	None	
E	Housing	
	New additions	
Page 48	<p>District Heating Breakdowns</p> <p>Recommendations</p> <p>To approve the drawdown of £100K from Heating, Energy Efficiency & Carbon Reduction block allocation to allow the upgrade of District Heating systems</p> <p>Why do we need the project?</p> <p>There are over 140 district heating sites across the city which provide heat and hot water to customers. These schemes vary in size, some serve 20 properties, and larger schemes will serve 400 properties.</p>	+100

Work is being carried out on the long-term investment plans for SCC's district heating assets, and it is likely this will be a 20–30 year capital investment plan. It is not possible to upgrade and replace all these systems in one go and whilst the longer-term programme is being developed, it is acknowledged that from time-to-time systems will fail in the short term.

In order to be prudent and to ensure best value a 5-year programme is required to renew any district heating systems that may fail within the housing stock and are uneconomical or are unable to be repaired.

How are we going to achieve it?

Approve a new project within the HRA Capital Investment Programme for a period of 5 years to cover any district heating systems that may breakdown during the year. Allocation to be drawn from the Heating, Energy Efficiency & Carbon Reduction block allocation on an annual basis and schemes to be managed on a case-by-case basis.

Two sites have failed at Jamaica Street (59 properties) and Carwood Road (32 properties) that require urgent upgrade works. Approving this project will allow the award of this work to the Repairs and Maintenance Service.

The Repairs and Maintenance Service has also recharged costs for four sites where capital work has already been completed to ensure continuous service to customers.

The remaining £8.7K drawdown will be kept as an allowance for any further emergency breakdowns. Allocations for 2025/26 to 2028/29 to be considered on an annual basis. All schemes have a biannual service, and the summer services will allow the gathering of intelligence on schemes which may fail in year in advance of the programme. Once this information is known individual variations will be brought back for approval to draw on required funds for each individual financial year of the programme.

What are the benefits?

- Ensure customers are not left without a fully operational heating system and are only relying on gas / electric fires for heating their homes.
- Avoid extra revenue costs of moving customers to temporary accommodation if a long-term remedy is required.
- The programme will ensure that when a system is renewed, it will be replaced with an A rated energy efficient district boiler, if gas is the only possible system, it can be replaced quickly to deliver heat / hot water to homes.
- The programme will look at where suitable, replacing larger boilers with smaller more energy efficient boilers, whilst still meeting demand
- Obtain better value by procuring this as capital works and for our internal Repairs and Maintenance Service to provide quotations for work.

When will the project be completed?

Year1 March 2025

Budget

Budget 24/25 £91.3K

Budget 25/26 £8.7K

Total Budget £100.0K

	Funding Source	HRA via Heating, Energy Efficiency & Carbon Reduction block allocation	Amount	£100K	Status	Allocation available in the Housing Investment Capital Programme	Approved	Homes PG 16.10.24		
	Policy Committee Area / LAC involvement		Allocations to be used is part of the HRA Business Plan approved at Strategy & Resources Committee 24.01.24							
Page 50	<p>Council Housing Elemental & Voids Programme 2024-29</p> <p>Recommendations</p> <p>To approve the movement of budget and drawdown of allocations totalling £30,657.2K to allow a new contract for Elemental and Voids work to be awarded and start as soon as possible.</p> <p>Why do we need the project?</p> <ul style="list-style-type: none"> • Since 2003 Council Housing Services has been upgrading their housing stock to meet the government's 'Decent Homes' standard (DHS) through various refurbishment contracts. • It is estimated that around 1,200 tenanted properties will need at least one key component, under the Decent Homes standard, upgrading. • There is also a requirement to undertake major repairs or refurbishment to an anticipated 500+ properties which will become vacant over the next 5 years. This work will be carried out by the Council's Repairs contractors or by the contractor appointed under this contract. • SCC's Repairs and Maintenance team do not have the capacity to undertake the level of elementals work required to the properties. • There is an existing Elementals Contract, but the Contractor is performing poorly, and the existing Contract is being run-down to a natural close. • The proposal is to appoint a Main Contractor with significant experience of working in the social housing sector via direct call-off from an approved Framework. <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> • To accept the negotiated tender in the notional sum of £30m and approve the recommendation to award a new 5-year contract (initial 2-year period, with an option to extend for a further 3 x 1 years) • To approve moving unspent budget on the existing Elementals Contract Business Unit and drawdown other HRA funding in the Housing Investment Programme to create a new budget for this contract <p>What are the benefits?</p> <ul style="list-style-type: none"> • Improve the condition of homes and improve customer satisfaction. • Reduce the repairs and maintenance cost and deliver the renewal works to these components in line with best practice through programming the works. 								+30,657	

Page 51	<ul style="list-style-type: none"> Secure and sustain essential rental income for the HRA by providing good quality homes through the letting process. The works will help to improve the aesthetic appearance of local neighbourhoods and estates. Public health and well-being benefits through well designed improvements that address health and safety issues. It is anticipated that the number of properties currently failing and forecasted to fail on key components of the Decent Homes Standard will fall and therefore improve the key performance indicator on number of properties meeting the Decent Homes Standard. The works will contribute to a reduction in carbon emissions due to improved heating and glazing. <p>When will the project be completed? September 2029</p> <p>Budget</p> <p>24/25 Budget £2,465.7K 25/26 Budget £6,131.5K 26/27 Budget £6,131.5K 27/28 Budget £6,131.5K 28/29 Budget £6,131.5K <u>29/30 Budget £3,665.5K</u> Total Budget £30,657.2K</p> <p>Funding</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td>HRA via Previous contract budget</td> <td style="text-align: right;">£7,536.8K</td> </tr> <tr> <td>HRA via Allocation for Enveloping & External Works</td> <td style="text-align: right;">£1,259.8K</td> </tr> <tr> <td>HRA via Allocation for Internal Works</td> <td style="text-align: right;">£19,860.6K</td> </tr> <tr> <td><u>HRA via Allocation for Other Essential Work</u></td> <td style="text-align: right;"><u>£2,000.0K</u></td> </tr> <tr> <td>Total</td> <td style="text-align: right;">£30,657.2K</td> </tr> </table>							HRA via Previous contract budget	£7,536.8K	HRA via Allocation for Enveloping & External Works	£1,259.8K	HRA via Allocation for Internal Works	£19,860.6K	<u>HRA via Allocation for Other Essential Work</u>	<u>£2,000.0K</u>	Total	£30,657.2K
	HRA via Previous contract budget	£7,536.8K															
	HRA via Allocation for Enveloping & External Works	£1,259.8K															
	HRA via Allocation for Internal Works	£19,860.6K															
<u>HRA via Allocation for Other Essential Work</u>	<u>£2,000.0K</u>																
Total	£30,657.2K																
Funding Source	See Funding section above	Amount	£30,657.2K	Status	Allocations & Budget available in the Housing Investment Capital Programme	Approved	Homes PG 16.10.24										
Policy Committee Area / LAC involvement	Allocations and Budget to be used is part of the HRA Business Plan approved at Strategy & Resources Committee 24.01.24																
Variations and reasons for change																	
Council Housing Allocation for Heating, Energy Efficiency & Carbon Reduction							-100										

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Appendix 1

Page 52	<p>Recommendations</p> <p>To approve a drawdown of £100K from this allocation to the new District Heating Breakdowns scheme</p>		
	<p>Scheme description</p> <p>Block allocation of HRA funding to improve heating and energy efficiency in the Housing stock.</p>		
	<p>What has changed?</p> <p>A Final Business Case has been brought forward to upgrade two failed district heating boilers and any others that may fail during 24/25. A drawdown of £100K is therefore required from this allocation.</p> <p>See separate entry above for District Heating Breakdowns.</p>		
	<p>Variation type: Budget decrease</p> <p>Budget</p> <p>Current 25/26 Allocation £17,608.2K - £100K = £17,508.2K</p>		
	Funding	HRA	
	Policy Committee Area / LAC involvement	Allocation is part of the HRA Business Plan approved at Strategy & Resources Committee 24.01.24	
	<p>Elemental Refurbishments 2021-26</p> <p>Recommendations</p> <p>To approve virement of £7,536.8K from the exiting Elemental Refurbishments scheme to the new Elementals and Voids contract (see above)</p>		-7,537
	<p>Scheme description</p> <p>Elemental improvements of kitchens, bathrooms, new windows and doors, and electrical and heating upgrades, where these are failing the minimum Decent Homes Standard in the housing stock.</p>		
	<p>What has changed?</p> <p>A Final Business Case has been brought forward for a new Elemental & Voids contract. £7,536.8K has been identified as not required on the current Elementals budget where the contract is ending so it can be used as part of the funding for the new contract.</p> <p>See separate entry above for Elementals & Voids 2024-29</p>		
	<p>Variation type: Budget decrease</p>		

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	Budget		
	Current 24/25 Budget £1,097.1K - £647.1K = £450K		
	<u>Current 25/26 Budget £6,889.7K - £6,889.7K = £0K</u>		
Total 24-26 Budget £7,986.8K - £7,536.8K = £450K			
Funding	HRA		
Policy Committee Area / LAC involvement	Budget is part of the HRA Business Plan approved at Strategy & Resources Committee 24.01.24		
Page 53	Council Housing Allocation for Enveloping & External Works		-1,260
	Recommendations		
	To approve a drawdown of £1,259.8K from this allocation to the Elemental & Voids scheme		
	Scheme description		
	Block allocation of HRA funding for external works to the Housing stock.		
	What has changed?		
	A Final Business Case has been brought forward for a new Elemental & Voids contract. A drawdown of £1,259.8K has been identified from this allocation and is therefore required.		
See separate entry above for Elementals & Voids 2024-29			
Variation type: Budget decrease			
Budget			
Current 27/28 Allocation £14,122.8K - £750.0K = £13,372.8K			
<u>Current 28/29 Allocation £13,191.8K - £509.8K = £12,682.0K</u>			
Total 27-29 Allocation £27,314.6K - £1,259.8K = £26,054.8K			
Funding	HRA		
Policy Committee Area / LAC involvement	Allocation is part of the HRA Business Plan approved at Strategy & Resources Committee 24.01.24		

Page 54	<p>Council Housing Allocation for Internal Works</p> <p>Recommendations</p> <p>To approve a drawdown of £19,860.6K from this allocation to the Elemental & Voids scheme</p> <p>Scheme description</p> <p>Block allocation of HRA funding for internal works to the Housing stock.</p> <p>What has changed?</p> <p>A Final Business Case has been brought forward for a new Elemental & Voids contract. A drawdown of £19,860.6K has been identified from this allocation and is therefore required.</p> <p>See separate entry above for Elementals & Voids 2024-29</p> <p>Variation type: Budget decrease</p> <p>Budget</p> <p>Current 25/26 Allocation £4,106.1K - £2,973.3K = £1,132.8K Current 26/27 Allocation £6,312.2K - £6,312.2K = £0.0K Current 27/28 Allocation £6,120.5K - £6,120.5K = £0.0K Current 28/29 Allocation £4,503.0K - £4,454.6K = £48.4K Total 25-29 Allocation £21,041.8K - £19,860.6K = £1,181.2K</p>		-19,861
	Funding	HRA	
	Policy Committee Area / LAC involvement	Allocation is part of the HRA Business Plan approved at Strategy & Resources Committee 24.01.24	
	<p>Council Housing Allocation for Other Essential Work</p> <p>Recommendations</p> <p>To approve a drawdown of £2,000K from this allocation to the Elemental & Voids scheme</p> <p>Scheme description</p> <p>Block allocation of HRA funding for other essential work needed to the Housing stock.</p> <p>What has changed?</p>		-2,000

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Page 55	<p>A Final Business Case has been brought forward for a new Elemental & Voids contract. A drawdown of £2,000K has been identified from this allocation and is therefore required.</p> <p>See separate entry above for Elementals & Voids 2024-29</p> <p>Variation type: Budget decrease</p> <p>Budget</p> <p>Current 25/26 Allocation £6,586.9K - £250K = £6,336.9K Current 26/27 Allocation £3,547.1K - £250K = £3,297.1K Current 27/28 Allocation £2,448.2K - £500K = £1,948.2K Current 28/29 Allocation £3,203.8K - £1,000K = £2,203.8K Total 25-29 Allocation £15,786.0K - £2,000K = £13,786.0K</p>		
	Funding	HRA	
	Policy Committee Area / LAC involvement	Allocation is part of the HRA Business Plan approved at Strategy & Resources Committee 24.01.24	
F	Education Children & Families		
	New additions		
	<p>Waterthorpe Infant School - SEND Changing Adaptation (feasibility)</p> <p>Recommendations</p> <ul style="list-style-type: none"> To approve the allocation of £10k from the SEND capital allocation to evaluate the feasibility of improved SEND Changing, showering and toilet facilities for KS1 children at Watercliffe Nursery School. <p>Why do we need the project?</p> <p>Current changing facilities at Waterthorpe NI School do not meet the needs of some of the children with SEND. This is becoming a growing issue for the school. As of September 2024, there will be 7 children accessing changing facilities daily (this does not include any new children the school may receive).</p> <p>How are we going to achieve it?</p> <p>Feasibility to report on the following:</p>		+10.0

Page 56	<ul style="list-style-type: none"> ○ Feasibility for SEN Space for 12 pupils, 7 full time. Potential to expand in future. Oldest children are 7, Yr2. ○ Confirmation of no ambulant needs requirement. ○ KS1 child sized sanitaryware and heights. ○ Privacy and dignity to be considered in room arrangements. ○ Fittings to be safe and tamperproof. <p>When will the project be completed? 31/12/24 (feasibility); 31/3/25 (works)</p>							
	Funding Source	DfE High Needs Capital (SEND)	Amount	£10.0k	Status		Approved	
	Policy Committee Area / LAC involvement							
	<p>Five Rivers Trust Alternative Provision: Abbeyfield Primary Academy Refurbishment Works</p> <p>Recommendations</p> <ul style="list-style-type: none"> • To approve the allocation of £46.3k SEND Capital funds to meet the Council’s statutory duty to provide education for excluded pupils: ten placements will be provided at Abbeyfield, by passporting funds to Five Rivers Multi-Academy Trust <p>Why do we need the project?</p> <ul style="list-style-type: none"> ○ Our Pupil Referral Unit (PRU) is full, with exclusions anticipated throughout the year. ○ To meet our statutory duty to provide education for excluded pupils, ten placements will be provided at Abbeyfield Primary. ○ Adaptations are required, as well as set up costs and the cost of architects plans to expand further for September 2025. <p>How are we going to achieve it? The following improvement works are needed:</p> <ul style="list-style-type: none"> ○ Phase 1 to be completed by end of October 2024: <ul style="list-style-type: none"> ▪ Reconfiguration of disabled toilet corridor – installation of separate staff and Ambulant toilets ▪ Remodelling of boys’ & girls’ toilet/changing areas as two additional teaching spaces ▪ Installation of cooker in main classroom ○ Phase 2 to be completed by 31 August 2025: <ul style="list-style-type: none"> ▪ Extension providing additional learning space. 							+46.3

	<ul style="list-style-type: none"> ○ Five Rivers Multi-Academy Trust to procure and deliver scheme, benchmarked through competitive tenders <p>What are the benefits?</p> <ul style="list-style-type: none"> ○ The intended impact of the service is: <ul style="list-style-type: none"> - 70% children accessing the AP are ready to reintegrate to a school within 3 terms. <p>When will the project be completed?</p> <p>31/10/24 (Phase 1)</p>							
	Funding Source	DfE High Needs Capital (SEND)	Amount	£46.3k	Status		Approved	
	Policy Committee Area / LAC involvement							
Page 57	Variations and reasons for change							
	<p>Watercliffe Meadows Retaining Walls</p> <p>Recommendations</p> <ul style="list-style-type: none"> • To approve a further allocation of £93.4k from DfE Condition Allocation funding for completion of the works on site. <p>Scheme description - background</p> <ul style="list-style-type: none"> • There are multiple areas across the Watercliffe Meadows School site where existing timber log retaining walls are failing. • The proposal is to remediate these areas by removing the defective sections and replacing them with steel piles connected by composite plastic infill panels. <p>What has changed?</p> <ul style="list-style-type: none"> • Areas 2 & 6-10 have been completed, however areas 1,3,4,5 &107 remain outstanding. • The completed works have taken longer than envisaged due to differences between the tender drawing records and the actual conditions encountered on site. This has meant more labour-intensive work in area 6, plus a complete redesign of areas 7&8 to accommodate a shallow gas main. • The tender drawings were largely based on the existing records from when the school was built. With the school being less than 20 years old, it was expected that these would be sufficient and the cost of additional surveys a poor use of resources. 							+93.4

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	<ul style="list-style-type: none"> Some of the additional budget (£20k) is required for works to 107 Boynton Road, which was not part of the original project scope*. This variation required is because the school is impacting on a neighbouring property and so responsibility lies with the school (i.e. SCC in this instance). <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase (with a *minor variation in scope as noted above): +£93.4k (from £179k to £272.4k) from School Condition funding allocation. 	
	<p>Funding</p>	<p>DfE School Condition Allocation</p>
	<p>Policy Committee Area / LAC involvement</p>	
<p>Page 58</p>	<p>Halfway NI Roof Works</p> <p>Recommendations</p> <ul style="list-style-type: none"> To return £50.8k of DfE School Condition Allocation funding to the general allocation reserve for future use by SCC, for previous contingency costs no longer needed on the now completed flat roof element works. <p>Scheme description</p> <p>This project will repair the roofs at Halfway NI school – nursery flat roof August 2024 and Infants pitched roof summer 2025. 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.</p> <p>What has changed?</p> <ul style="list-style-type: none"> Unspent contingency – until the flat roof covering was removed it was unknown if the roof deck was damaged due to water ingress. If the roof deck was damaged the contingency would have been required for repairs or replacement to decking. Upon removal of flat roof covering the deck was found to be in good condition. <p>Variation type: -</p> <ul style="list-style-type: none"> Budget decrease: return of unspent contingency no longer required. 	<p>-50.8</p>
	<p>Funding</p>	<p>DfE School Condition Allocation funding</p>
	<p>Policy Committee Area / LAC involvement</p>	
<p>G</p>	<p>Strategy & Resources</p>	

	New additions	
	None	
	Variations and reasons for change	
	None	
H	Economic Development & Skills	
	New additions	
	None	
Page 59	Variations and reasons for change	
	None	

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