

Scheme name / summary description		Value £'000
A	Transport Regeneration & Climate Change	
	New additions	
Page 127	<p>20 MPH Projects</p> <p>Why do we need the project?</p> <p>Through the City's Transport Strategy, the Council has a corporate objective to increase participation in active modes of transport. 20mph area schemes contribute to the creation of a safer residential environment, which will allow easier access to local facilities for all. This in turn promotes healthier lifestyles whilst encouraging vibrancy in local areas and supports access to public transport. The Corporate Plan states that the aim is for all residential areas to have a 20mph speed limit by 2025.</p> <p>Through recent consultations such as the 'big city conversation' and the 'transport vision', it is clear that local communities value the impact of transport improvements from both a movement and safety perspective. Slower speeds will contribute to the creation of a safer residential environment and may also bring about a reduction in the number and severity of traffic collisions.</p> <p>How are we going to achieve it?</p> <p>Sheffield City Council are proposing to introduce 4 new 20mph schemes as listed below. Initial consultation and preliminary design will be undertaken in each of the areas at a cost of £13k per area funded from Local Transport Plan</p> <ul style="list-style-type: none"> • Loxley, Sheffield 6 • Greenland, Sheffield 9 • Earl Marshall, Sheffield 2 • Brincliffe, Sheffield 11 <p>What are the benefits?</p> <ul style="list-style-type: none"> • To achieve driver acceptance that 20mph is the appropriate maximum speed to travel in residential areas. • To encourage sustainable modes of travel and contribute towards the creation of a more pleasant, cohesive environment. • To achieve a reduction in the number and severity of road injury collisions. • Improve road safety in this area through reduction in speed. <p>When will the project be completed?</p> <p>2023-24</p>	+52

	Funding Source	Local Transport Plan	Amount	£52k	Status	Ringfenced for Transport Projects	Approved			
	Approval Route		Local & Neighbourhood Transport Programme – TRC Committee 16.03.23							
Variations and reasons for change										
Page 128	<p>Waterthorpe 20 mph</p> <p>Scheme description</p> <p>Through the City's Transport Strategy, the Council has a corporate objective to increase participation in active modes of transport. 20mph area schemes contribute to the creation of a safer residential environment, which will allow easier access to local facilities for all. This in turn promotes healthier lifestyles whilst encouraging vibrancy in local areas and supports access to public transport. The Corporate Plan states that the aim is for all residential areas to have a 20mph speed limit by 2025.</p> <p>This project is for a 20mph sign only area in Waterthorpe, Sheffield 20.</p> <p>What has changed?</p> <p>The project has previously been approved to undertake full design works and to develop the scheme. This stage is now complete and the scheme will progress to full implementation. The full cost of the project is £75.5k funded from Road Safety Fund.</p> <p>The approved project budget has been reduced by £46.4k</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget decrease 									-46.4
	Funding	Road Safety Fund								
	Approval Route		Sheffield Local Transport Plan Report - TRC Committee 15.06.22							
	<p>Levelling Up Fund – Attercliffe Tram Stops</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 is to deliver tram stop improvements at Attercliffe and Arena tram stops.</p> <p>Tram travel remains one of the most environmentally friendly modes of transport available in Sheffield. Supporting improvements to the tram network to encourage increased use will support the net zero ambition.</p>									-89

	<p>This project has previously been approved for a value of £250k for tram stop improvements which are being managed and delivered by SYMCA [South Yorkshire Mayoral Combined Authority] under a grant agreement.</p> <p>What has changed?</p> <p>The proposed works are now expected to cost £161k which is a budget reduction of £89k.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget decrease 	
	Funding	Levelling Up Fund
	Approval Route	Principle of Levelling Up programme approved with acceptance of grant Feb 22
<p>B Communities Parks & Leisure</p>		
<p>New additions</p>		
<p>Page 129</p>	<p>Changing Places Toilets Phase 2</p> <p>Why do we need the project?</p> <p>Sheffield City Council has been successful an application to the Department of Levelling Up, Housing and Communities for grant funding of £121,500 to build two new Changing Places toilets in Weston Park Museum and Crystal Peaks Shopping Centre.</p> <p>The city will have two new, fully accessible public toilets the impact of this will be overwhelmingly positive, widening participation of public spaces for people with disabilities and long-term conditions and their carers, ensuring they can access these spaces and remain in and enjoy these spaces for longer than they would have if Changing Places toilets were not available.</p> <p>How are we going to achieve it?</p> <p>Pass the specified amounts to Crystal Peaks Shopping Centre and Weston Park Museum who will manage their projects via back-to-back funding agreements.</p> <p>What are the benefits?</p> <p>The main benefits will be felt by disabled people and their carers who visit Weston Park Museum and Weston Park itself, and Crystal Peaks Shopping Centre by ensuring they can access these spaces and remain there longer than they would have if Changing Places toilets were not available.</p> <p>Benefit owners will be managers of those venues and wider benefit to the city due to increased participation in public spaces for disabled people.</p>	<p>+121</p>

Page 130	<p>When will the project be completed? Expected to complete by March 2024, with work starting in July 2023</p> <p>Budget £61.5K Weston Park Museum £60.0K Crystal Peaks Shopping Centre £121.5K Total</p> <p>A third location to benefit Millhouses Park £100K. This scheme will come forward for approval separately as its to be managed by SCC's Parks & Countryside Service.</p>							
	Funding Source	Changing Places Grant	Amount	£121.5K	Status	Approval of the Grant Acceptance and Back-to-Back Agreements are requested in the appropriate Sections below.	Approved	Communities, Parks & Leisure PG 15.05.23
	Approval Route		Communities Parks and Leisure members briefed by James Henderson					
	<p>Hollinsend Playground Improvements</p> <p>Why do we need the project? The community have successfully applied for Veolia grant monies for improvements to the park and following community consultation a plan of improvements has been agreed.</p> <p>How are we going to achieve it? The project will deliver new items of play equipment and improvements to street furniture within the play area including: Small trampoline, inclusive roundabout, seesaw, metal slide, trim trail, toddler swing, benches, play barrier.</p> <p>What are the benefits? A new play area providing improved play opportunities benefitting the health and wellbeing of local families and the wider community.</p> <p>When will the project be completed? Completion by mid-December 2023 Due to a 12-week lead in time for play equipment delivery the aim is to have the equipment delivered in September and start on site September/ early October.</p>							+57

	Funding Source	Veolia Grant	Amount	£56.6K	Status	Grant Accepted 06.04.23	Approved	Communities, Parks & Leisure PG 15.05.23		
	Approval Route		Chair of CPL Committee briefed 20th March 2023							
Page 131	<p>Burngreave Cruyff 3G Pitches - FEASIBILITY</p> <p>Why do we need the project?</p> <p>Feasibility has already been undertaken for delivery at Parson Cross Park and Ellesmere Park, Parson Cross was acceptable and has progressed however Ellesmere Park has not. The Johan Cruyff Foundation has chosen Burngreave as the location to benefit from a Cruyff Court and has ringfenced £70,000 for Osgathorpe Park.</p> <p>There are antisocial behaviour issues at Osgathorpe Park, more of a site presence in the park will both act as a deterrent and hopefully bring local ownership to the parks.</p> <p>Sheffield Wednesday Football Club Community Programme and Sheffield United Community Foundation have agreed that, once built, they will activate the park with a variety of community activities that will improve Health, Cohesion and Physical Activity levels.</p> <p>How are we going to achieve it?</p> <p>The feasibility will assist in the decision-making process regarding the proposed development and project funding. Key requirements will be to assess constraints, procurement method and identify consultants and contractors:</p> <ul style="list-style-type: none"> • outline scheme design to facilitate the production of works information and pricing documentation for the project. • develop designs, agree works and consult with contractors in line with Cruyff Foundation technical specifications. • assess planning requirements for the facility. • test current infrastructure at Osgathorpe Park and agree any required potential replacements. • assess maintenance and operation requirements of facilities and identify resources where required. <p>What are the benefits?</p> <ul style="list-style-type: none"> • Provide a safe and welcoming environment to take part in sport and physical activity. • Promote greater levels of physical exercise and thus impact on the general health and wellbeing of the community . • Increase participation in sport across all age groups. • Increase participation within target groups such as girls and young women. • Meet increased demand for local sport as new housing development takes place. • Allow the community to develop their sporting ability. <p>When will the project be completed?</p> <p>May-August 2023</p>								+11	

	Funding Source	Burngreave Local CIL	Amount	£11.5K	Status	£70K Local CIL Match Funding Approved 29.03.23	Approved	Communities, Parks & Leisure PG 15.05.23	
	Approval Route		Already part of the approved Programme of works						
Variations and reasons for change									
Page 132	Ecclesfield & Hollinsend Tennis Courts								
	Scheme description								
	Hollinsend Tennis Courts were identified by the Lawn Tennis Association (LTA) in their national programme as a dilapidated site which could be made playable again through refurbishment. The LTA awarded £45.4K to SCC to support this and as such are a key partner in the project expecting to see new Tennis Courts delivered this year.								
	What has changed?								
When contractors began the earthworks to remove the playing surface the court appears to have been originally constructed on a heavy clay soil and not constructed to current standards. This has resulted in the contractor advising in agreement with the Landscape Architect that the court now needs full depth construction and an additional weed barrier to prevent the return of mares tail (a perennial intrusive weed which can impact the surface integrity of the court). As a result, the scheme now needs an additional £30K to pay for full depth construction and additional weed barrier in order to deliver the two new functioning tennis courts at Hollinsend.									
The LTA have agreed to another £3.5K of grant to help cover these costs.									
Variation type: Budget increase									
Costs 23/24									
Hollinsend Tennis Courts Only £75.4K									
	Funding	LTA Grant £45.4K + Further LTA Grant £3.5K + £26.5K Public Health (reducing allocations for other projects) = £75.4K							
	Approval Route		Already part of the approved Programme of works						
	Parkwood Springs Work Package 2 (WP2)								
	Scheme description								
	To deliver a kiosk and toilets on the entrance to Parkwood Springs.								

Page 133	<p>What has changed?</p> <p>Since approval of the outline business case, the rationale, outputs, and aspirations have evolved, developed, and been shaped via in-depth consultation as part of the Parkwood Springs Masterplan. This involved working with the local community, stakeholders, partners, and wider Sheffield public to shape a vision for the site:</p> <ul style="list-style-type: none"> • WP2 was originally design and build for the whole phase however due to significant details required for the enabling works this has now been split into two sections; container works and enabling works. • The budget of £240K is split equally across the two sections. • The container works and enabling works are now to be delivered by separate contractors. • Due to a delay in 2021 the cost of the enabling works has increased significantly because of inflation, rising fuel costs and additional unexploded explosive ordnance (UXO) watching brief for all excavation works. <p>Variation type: Budget increase</p> <p>Budget</p> <table border="0"> <tr> <td>Previous Yrs Actuals</td> <td>£91.4K</td> <td>£91.4K</td> </tr> <tr> <td>Current 23/24 Budget</td> <td>£233.6K + £60.0K</td> <td>= £293.6K</td> </tr> <tr> <td>Total Project Budget</td> <td>£325.0K + £60.0K</td> <td>= £385.0K</td> </tr> </table>		Previous Yrs Actuals	£91.4K	£91.4K	Current 23/24 Budget	£233.6K + £60.0K	= £293.6K	Total Project Budget	£325.0K + £60.0K	= £385.0K
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	Total Project Budget	£325.0K + £60.0K	= £385.0K								
Funding	NCSEM £384.8K + RCC £0.2K = £385.0K										
Approval Route	Already part of the approved Programme of works										
C	Waste and Street Scene										
	New additions										
	None										
	Variations and reasons for change										
	None										
D	Adult Health & Social Care										
	New additions										

	None							
	Variations and reasons for change							
	None							
E	Housing							
	New additions							
Page 134	<p>Chesterfield Road Retaining Wall - FEASIBILITY</p> <p>Why do we need the project? A section of the wall behind numbers 589 to 621 Chesterfield Road, which is owned by the HRA, has failed and requires remedial work. The remainder of the wall requires a survey to determine whether it retains structural integrity.</p> <p>How are we going to achieve it? Commission a structural survey to the retaining wall behind numbers 589 to 621 Chesterfield Road.</p> <p>What are the Objectives?</p> <ul style="list-style-type: none"> • Determine the cause of collapse • Determine the condition of the remaining wall • Determine if a temporary fix is needed to stop further collapse in the short term • Complete design drawings for replacement of the collapsed section and any further section requiring replacement <p>When will the project be completed? Feasibility to be completed early June 2023</p> <p>Costs 23/24 CDS Fees £21.0K</p>							+21
	Funding Source	HRA via Block Allocation for Health & Safety Works	Amount	£20.4K	Status	Part of the approved Housing Investment Programme	Approved	Homes PG 17.05.23

	Approval Route	Block Allocation for Health & Safety Works is part of the Housing Investment Programme approved at S&R Committee 20.02.23												
Variations and reasons for change														
Page 135	<p>Council Housing Single Staircase Tower Blocks</p>		+900											
	<p>Scheme description</p> <p>Following the Grenfell Tower Block Fire and subsequent publication of the Hackett report Sheffield City Council have reviewed the policies and procedures regarding fire safety of residents, particularly in high rise tower blocks. The review identified a number of areas for improvement.</p> <p>Four tower blocks in the city have single staircases, namely, Hanover, Parkside, Cliffe and Woodland. Due to having a single escape route, improvement works to these blocks are to be prioritised. Whilst these buildings are currently compliant with existing legislation, improvements have been identified due to changing legislation post-Grenfell and the City Council’s obligations to customers to provide safe, good quality homes. The primary objective is Fire Risk Assessment works, but the opportunity has also been taken to improve the internal and external environments of these buildings.</p> <p>What has changed?</p> <p>Several items of works have been added to the project that fell outside the initial scope of works, including full roof replacement at all Stannington Blocks, items of fire safety works found on inspection to require further attention and an extension of time taking completion from September 2023 to December 2023 (13 Weeks delay) that resulted from additional works being instructed.</p> <p>The current forecast requires additional funding estimated at £650- £900K. A range is given as there are items that are yet to be commercially agreed with the contractor, which is normal for a contract of this size. The figure of £650K represents the best case scenario where all commercial items are agreed in the favour of SCC, the figure of £900K represents a less optimistic scenario where more commercial items are agreed in favour of the contractor.</p> <p>It is recommended to increase the current budget by the full £900K to prevent a liability being due to the contractor without an allocated budget to fund it.</p> <p>Variation type: Budget increase</p> <p>Budget</p> <table border="0" style="width: 100%;"> <tr> <td>Previous Yrs Actuals</td> <td>£7,713.9K</td> <td>£7,713.9K</td> </tr> <tr> <td>Current 23/24 Budget</td> <td>£2,453.9K + £900K =</td> <td>£3,353.9K</td> </tr> <tr> <td>Current 24/25 Budget</td> <td>£54.2K + £0K =</td> <td>£54.2K</td> </tr> <tr> <td>Total Project Budget</td> <td>£10,222.0K + £900K =</td> <td>£11,122.0K</td> </tr> </table>		Previous Yrs Actuals	£7,713.9K	£7,713.9K	Current 23/24 Budget	£2,453.9K + £900K =	£3,353.9K	Current 24/25 Budget	£54.2K + £0K =	£54.2K	Total Project Budget	£10,222.0K + £900K =	£11,122.0K
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Total Project Budget	£10,222.0K + £900K =	£11,122.0K												
	Funding	HRA via Block Allocation for Health & Safety Works												

	Approval Route	Part of the Housing Investment Programme approved at S&R Committee 20.02.23	
Page 136	<p>Council Housing Block Allocation for Health & Safety Essential Work</p>		-921
	<p>Scheme description</p> <p>Block allocation of funding for schemes to improve Health and Safety of SCC's Council Housing stock.</p> <p>What has changed?</p> <ol style="list-style-type: none"> 1. An Initial Business Case has come forward for works to the Chesterfield Road Retaining Wall, the budget for which needs drawing down from this allocation. See entry above for Chesterfield Road Retaining Wall. 2. A variation has come forward to increase the Single Staircase Tower Blocks budget by £900K, which needs drawing down from this allocation. See entry above for Single Staircase Tower Blocks. <p>Variation type: Budget decrease</p> <p>Budget</p> <p>Current 23/24 Budget £2,351.5K - £21.0K - £300K = £2,030.5K <u>Current 24/25 Budget £13,935.3K - £0.0K - £600K = £13,335.3K</u> Total 23-27 Budget £47,736.7K - £21.0K - £900K = £46,815.7K</p>		
	Funding	HRA	
	Approval Route	Part of the Housing Investment Programme approved at S&R Committee 20.02.23	
	<p>LAHF Acquisitions (Local Authority Housing Fund)</p> <p>Scheme description</p> <p>On 14 December 2022 the government made several announcements to support the ongoing Homes for Ukraine Scheme. One element of the announcement was the provision of a £500 million Local Authority Housing Fund to support property acquisitions and redevelopment. Capital funding will be provided directly to English councils in areas that are facing the most significant housing pressures from recent Ukrainian refugee arrivals. SCC was awarded £2.8m via the Local Authority Housing Fund for this purpose.</p> <p>What has changed?</p> <p>Following the original grant award, Sheffield has been allocated a further £1.2m, increasing the total grant to £4.0m.</p>		+2,267

Page 137	<p>The revised award based on DHLUC calculations and further work on the current purchase costs of SCC acquisitions suggests the authority could now realise 37 main element properties and 18 bridging allocation properties, originally calculated as 25 main element properties and 10 bridging allocation properties.</p> <p>N.B. 16 properties had already completed before the end of 22/23 and funded as part of this scheme.</p> <p>The deadline for the scheme hasn't changed; that ideally all purchases should be complete by 30th November 2023. If purchases are within the legal process at that point but not complete the funding for those properties will still be provided.</p> <p>Variation type: Budget increase: To increase the overall approved LAHF Acquisitions budget by the £1.2m uplift in grant and the corresponding £1.0m uplift in HRA contribution.</p> <p>Budget</p> <table border="0"> <tr> <td>Actuals 22/23</td> <td>£1,876.0K</td> <td>£1,876.0K</td> </tr> <tr> <td>Current 23/24 Budget</td> <td>£2,938.1K + £2,267.2K =</td> <td>£5,205.3K</td> </tr> <tr> <td>Total Project Budget</td> <td>£4,814.1K + £2,267.2K =</td> <td>£7,081.3K</td> </tr> </table>		Actuals 22/23	£1,876.0K	£1,876.0K	Current 23/24 Budget	£2,938.1K + £2,267.2K =	£5,205.3K	Total Project Budget	£4,814.1K + £2,267.2K =	£7,081.3K	
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Total Project Budget	£4,814.1K + £2,267.2K =	£7,081.3K										
Funding	LAHF Grant £4,033.4K + HRA £3,047.9K											
Approval Route	Scheme Approved at Finance Sub Committee 19.04.23											
	<p>New Build Council Housing 'Move-On' Provision Fraser Road</p> <p>Scheme description</p> <p>Sheffield has an overall shortfall of affordable homes of c.902 per annum. As part of the response to this, Sheffield City Council has committed to the delivery of a Stock Increase Programme (SIP), which includes supported accommodation in the form of 'Move On' homes. This project will deliver six high-quality 'Move On' homes. As an additional benefit, this project will deliver Sheffield's first 'net zero carbon in operation' Council homes, reducing running costs for tenants and supporting the Council commitment to be net zero by 2030.</p> <p>What has changed?</p> <p>Since initial work on this project commenced, there have been unforeseen inflationary trends that have impacted on all construction costs across the industry. The following changes / issues have impacted on this project since the approval of the Final Business Case (FBC), resulting in an increase in the contract award value of £262k:</p> <ul style="list-style-type: none"> • Programme extension and increased preliminary costs due to longer lead times for key materials, as well as extensions to anticipated timescales for discharging pre-commencement conditions and achieving Building Control approval (c£93k). • Post contract changes because of design amendments, and final confirmation of sub-contractor tender prices (c£66k). 		+265									

- Supplementary ground investigation surveys indicated an alternative foundation and drainage design was required which has led to increased costs and programme duration for the works post FBC approval (grant funding timelines meant that detailed surveys were not carried out pre-Outline Business Case and therefore remained a risk to delivery) (c£59k).
- Additional consultant reports and surveys to satisfy Planning pre-commencement conditions (c£33k).
- Additional client requirements i.e. higher specification kitchen units to meet landlord requirements and increase lifespan, built-in storage, upgrades to achieve Secured by Design Gold accreditation (c£11k).

The project has also incurred the following additional costs:

- Community Infrastructure Levy (CIL) liability due to the tenancy type required by grant funder not meeting the 'social housing relief criteria' (c£15k).
- Internal fees have increased by c£45k due to additional work required during the design and contract negotiation stages and fees as a percentage of total contract value.

These changes have exhausted the original £160k contingency, leaving a shortfall of £162k. In addition, the project costed risk register identifies the need for an ongoing contingency of £103k. Together this requires a budget increase of £265k – with £201k requested from the HRA and £64k requested from the Local Renewable Energy Fund (LREF).

Additional Information

The Outline Business Case was approved at £987.4k and this change will increase the project budget to £1,687.3k. These increased costs have resulted in an average cost per unit of £281k. This is a significant increase on the £164.5k originally anticipated.

In terms of Housing Revenue Account (HRA) borrowing, the cost per unit has increased above the estimated open market value by c12%, and therefore no longer meets the Council's 'value for money' criteria. However, in mitigation of this, the properties will not be subject to future Right to Buy applications as they are restricted to providing supported housing for individual tenants for a maximum of 2-3 years.

The Strategic Case for this project is strong - the Council has analysed demand and identified a significant shortfall of 'move on' accommodation - current estimates are that Sheffield needs around 50 units of accommodation (all one bedroom for single occupancy). Direct delivery and provision of 'Move On' homes by the Council (i.e. this project) is one way of meeting this demand.

Without dedicated 'move on' accommodation, people are typically placed in provision which does not deliver the housing and dedicated support required to enable a positive outcome. For example, people are placed in hotels or bed and breakfast accommodation which is expensive (costs range between £20k and £30k per annum) or in dispersed one-bed general needs homes across the City which are in high demand. These alternative types of provision are also difficult to manage operationally.

In addition to HRA investment, this project is utilising investment from a number of non-HRA sources (see 'Funding' Section – below). In adherence with the grant funding agreement terms and conditions, the Council entered into a formal construction contract on 30/03/23 and began approved initial works on site, just 12 months from submission of the original bid to the Department for Levelling Up, Housing and Communities (DLUHC). The challenging timescales associated with the grant funding from DLUHC necessitated a procurement and construction approach which has impacted the delivery costs. In addition, abnormal site conditions due to redevelopment of a brownfield site have resulted in some delays and associated costs.

	<p>To-date, the project has incurred actual costs of c£150k and has financial commitments of c£300k. Therefore, whilst the additional costs are undesirable, the financial and reputational impact of withdrawing from the scheme would be significant. Lessons have been learned regarding progressing schemes in order to secure funding which does not allow the usual depth of surveys and planning to be undertaken. But this will unfortunately continue to need balancing against the time-limited nature of many external funding opportunities.</p> <p>Variation type: Budget increase</p> <p>Budget</p> <table border="0"> <tr> <td>Previous Yrs Actuals</td> <td>£149.0K</td> <td>£149.0K</td> </tr> <tr> <td>Current 23/24 Budget</td> <td colspan="2">£1,255.9K + £264.7K = £1,520.6K</td> </tr> <tr> <td>Current 24/25 Budget</td> <td colspan="2">£17.6K + £0.0K = £17.6K</td> </tr> <tr> <td><u>Total Project Budget</u></td> <td colspan="2"><u>£1,422.5K + £264.7K = £1,687.2K</u></td> </tr> </table> <p>Funding</p> <p>In addition to Homes England grant and Section 106 investment (approved in February 2023), this project has secured £64K from the Local Renewable Energy Fund via the Corporate Investment Fund to support the additional specification costs above current building regulations enabling these properties to be the first council homes to achieve ‘net zero carbon in operation’.</p>		Previous Yrs Actuals	£149.0K	£149.0K	Current 23/24 Budget	£1,255.9K + £264.7K = £1,520.6K		Current 24/25 Budget	£17.6K + £0.0K = £17.6K		<u>Total Project Budget</u>	<u>£1,422.5K + £264.7K = £1,687.2K</u>		
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	Funding	Homes England Grant £480K + S106 £305K + CIF £64K + HRA £838.3K (increase to HRA of £200.7K)													
	Approval Route	Part of the Stock Increase Programme approved at S&R Committee 20.02.23													
	<p>Block Allocation for Council Housing Stock Increase Programme</p> <p>Scheme description</p> <p>Block allocation of funding for SCC Stock Increase schemes.</p> <p>What has changed?</p> <ol style="list-style-type: none"> A variation has been submitted for the Local Authority Housing Fund scheme, which requires further funding from the HRA as well as the grant awarded. Therefore £1,036.8K needs drawing down from the 2028/29 allocation. See entry above for LAHF Acquisitions. A variation has been submitted for the Move-On Provisions scheme, which requires further HRA funding. Therefore £200.7K needs drawing down from the 2028/29 allocation. See entry above for New Build Council Housing – Move On Provisions Fraser Road <p>Variation type: Budget decrease</p>		-1,238												

	Funding	Various including HRA Borrowing, HRA Capital Receipts, S106 and Grants	
	Approval Route	Part of the Stock Increase Programme approved at S&R Committee 20.02.23	
Page 140	Council Housing Block Allocation for Heating, Energy Efficiency, & Carbon Reduction		-15
	Scheme description		
	Block allocation of funding for schemes to improve heating, energy efficiency and carbon reduction of SCC's Housing Stock.		
	What has changed?		
	<p>An Initial Business Case has been brought forward to commission stock condition, energy and Housing Health and Safety Rating System surveys to supplement existing internal surveying resource.</p> <p>The collection of stock data to support the investment planning process helps to ensure that Capital programme funding is spent as effectively as possible, targeting the areas of the stock in most need of investment improvement. Crucially it supports targeted work to improve the energy performance of the stock and the move towards Net Zero.</p> <p>The amount of current stock data where the data source is a survey rather than assumed or cloned data is below the required level. SCC's requirement is to reach 85% of the stock having had a survey by 31 March 2024, which can't be achieved with the existing internal resource or through additional temporary recruitment in the timescale required.</p> <p>This activity will take place in revenue therefore the annual revenue contribution to the Major Repairs Capital Reserve will be reduced by this amount.</p> <p>Variation type: Budget decrease</p> <p>Budget</p> <p><u>Current 23/24 Budget £2,122.6K - £15K = £2,107.6K</u> Total 23-27 Budget £30,331.4K - £15K = £30,316.4K</p>		
Funding	HRA		
Approval Route	Part of the Stock Increase Programme approved at S&R Committee 20.02.23		
F	Education Children & Families		
	New additions		

	None		
	Variations and reasons for change		
Page 141	<p>Waterthorpe Nursery & Infants School Roof Repair</p> <p>Scheme description</p> <p>A programme of condition surveys was undertaken across the schools estate between 2017 to 2020. The purpose of the surveys was to identify building elements (e.g., roof, windows, floor) and then report on the elements that require attention using a rating system where each element was ranked based up on a condition, priority, and severity scoring system.</p> <p>Using the above ranking system, the pitched roof at Waterthorpe was identified as requiring replacement</p> <p>What has changed?</p> <p>It was identified that the original budget approval included costings for 2 alternative solutions to the roof replacement, therefore overstating the budget requirement. Tender returns have now been received and costs of the scheme confirmed at £300k. This allows £600k to be returned to the school condition funding allocation to address other priorities across the estate.</p> <p>Variation type: Budget decrease</p>		-608
	Funding	School Condition Funding	
	Approval Route	Scheme approved Finance Sub-Committee 06/09/22	
	G	Strategy & Resources	
	New additions		
	None		
	Variations and reasons for change		
	None		
H	Economic Development & Skills		

	New additions									
Page 142	<p>UK Shared Prosperity Fund Low Carbon Capital Fund</p> <p>Why do we need the project?</p> <p>The Low Carbon project will support Sheffield businesses to identify, fund and implement low carbon improvements. The programme builds on the success of the ERDF project. SCC will be the accountable body for the South Yorkshire wide project</p> <p>How are we going to achieve it?</p> <p>The project will provide carbon sustainability audits which will provide an audit of the SME operation establishing the carbon emissions of the current operation and interventions that will reduce these, with the ability to access a grant to fund products itemised in the audit report. The capital funding will form part of a wider mix of funding to supply capital grants to Sheffield businesses through the programme. Capital funding will be provided in the form of grants that will be subject to a Grant Funding Agreement. Final approval of grant applications will be made by SCC as the project lead, communicated to the SME and grant offer letter issued outlining the requirements for the funding, intervention rate and requirements for evidence of monitoring. Within the Grant Funding Agreement, recipients will be expected to follow the UKSPF guidance in respect of procurement as set below:</p> <table border="1" data-bbox="199 758 1664 917"> <tr> <td>Value of contract</td> <td>Minimum procedure</td> </tr> <tr> <td>£0 - £2,499</td> <td>Direct award</td> </tr> <tr> <td>£2,500 - £24,999</td> <td>3 written quotes or prices sought from relevant suppliers of goods, works and / or services</td> </tr> <tr> <td>Over £25,000</td> <td>Formal tender process</td> </tr> </table> <p>It is anticipated that the majority of support to businesses will represent a subsidy under the terms of the Subsidy Control Act 2022.</p> <p>Where grants are considered to be Subsidy the Council will apply one of three approaches:</p> <ul style="list-style-type: none"> - Award funding under the Minimal Financial Assistance scheme that allows subsidy awards up to £315k in a three-year period. - Award an ad hoc subsidy which will need to be notified on the Subsidy Control database once a justification has been written and considered by the Executive Director of City Growth. - Award funding under streamlined rates. <p>What are the benefits?</p> <p>Short term -</p> <p>Provide key information to businesses so they understand how much carbon emissions they produce .</p> <p>Provide specific costed options for reducing carbon emissions and energy costs.</p> <p>Medium Term</p> <p>By providing grants for specific capital items reduce the carbon emission of businesses</p>	Value of contract	Minimum procedure	£0 - £2,499	Direct award	£2,500 - £24,999	3 written quotes or prices sought from relevant suppliers of goods, works and / or services	Over £25,000	Formal tender process	+255
Value of contract	Minimum procedure									
£0 - £2,499	Direct award									
£2,500 - £24,999	3 written quotes or prices sought from relevant suppliers of goods, works and / or services									
Over £25,000	Formal tender process									

Reduce the cost of energy bills at a time of energy price increases and other cost of living price increases to business.

Long term –

Provide Sheffield businesses with greater knowledge about wider strategy and options to reduce carbon emissions and reduce even more the energy costs to the business.

In addition, the project will provide specialist sustainability support.

Works will likely include:

- LED lighting
- Solar Panels
- Roof insulation
- Glazing upgrade
- Boiler and heating system upgrades
- Destratification Fans
- Heat Pumps
- Voltage Optimisation
- Gas and Electricity Submeters
- Motor Invertor Replacement

When will the project be completed?

All projects completed March 2025

The total value of the capital element of the project is expected to be £1.1m, however funding is only released on an annual basis therefore £255k represents the amount of funding that has been confirmed for 2023/24. When further funding is confirmed a variation will be brought forward to increase the approved budget.

Funding Source	UK Shared Prosperity Fund	Amount	£255,155	Status		Approved	
Approval Route		In-principle use of funding for this activity was approved by Finance Committee on 7th November 2022 and Economic Development and Skills Committee on 18th January 2023.					

Variations and reasons for change

	None	
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