

Scheme name / Q number / summary description		Value £'000
A	Economic growth	
	New additions	
	None	
	Variations and reasons for change	
	None	
B	Transport	
Page 39	New additions	
	<p>20 MPH New Schemes [Hutcliffe Wood, Fairleigh and Crosspool]</p> <p>Why do we need the project?</p> <p>On 8 March 2012, the City Council Cabinet Highways Committee approved the 'Sheffield 20mph Speed Limit Strategy', the long-term aim of which is to establish 20mph as the maximum speed in appropriate residential areas of Sheffield. Since then 18 'sign only' 20mph speed limit areas have been introduced across the City.</p> <p>Reducing the speed of traffic in residential areas will, in the long term, reduce the number and severity of accidents, reduce the fear of accidents, encourage sustainable modes of travel and contribute towards the creation of a more pleasant, cohesive environment.</p> <p>The current 20mph speed limit areas consist of a speed limit change but no physical measures to reduce vehicle speeds within the areas. Drivers are alerted to the speed limit by 20mph speed limit repeater signs. 20mph speed limit areas are identified by entry signs to the area together with smaller repeater signs throughout the area.</p> <p>How are we going to achieve it?</p> <p>The latest areas to be proposed for 20 mph zones are Hutcliffe Wood East, Fairleigh and Crosspool. Initial consultation and preliminary design works are to be undertaken to establish the feasibility and full costs of these schemes.</p> <p>The total cost for these initial works for the three areas is £45k (£15k per area) which is to be funded from Local Transport Plan (LTP).</p> <p>What are the benefits?</p> <ul style="list-style-type: none"> • Improve road safety for all by reducing the number and severity of road traffic collisions. • Encourage more walking and cycling. 	+45

	<ul style="list-style-type: none"> Promote a more pleasant local environment and improve safer access around local neighbourhoods, shops, schools, health centres provide better access to public transport Improve health by reducing obesity levels and increasing fitness Reduction in traffic speeds <p>When will the project be completed? Feasibility stage – 2020-21</p>									
	Funding Source	Local Transport Plan	Amount	£45k	Status	Ring-fenced for Transport Schemes	Approved			
	Procurement		i. Consultation and preliminary design works will be delivered in-house.							
Page 40	<p>Carver Street Safety</p> <p>Why do we need the project?</p> <p>A request for temporary night time closure of Carver Street has been received, following reports from South Yorkshire Police of Anti-Social Behaviour and ‘near misses’.</p> <p>Carver Street is a localised night time economy hotspot, with a number of popular eating and drinking establishments on both sides of the carriageway, along its full length between West Street and Division Street. The bars are often busiest on Friday and Saturday nights, between the hours of 8pm and 2am). The nature of the bars spanning both sides of the road encourages road crossings between stationary vehicles (in the parking bays), the Carver Street Car Park and taxi drop offs and pick-ups. These pedestrian movements are the main safety concern of South Yorkshire Police.</p> <p>This is an important location for the taxi trade given the demand for the bars etc. Any closure would need to provide adequate relocation of facilities.</p> <p>How are we going to achieve it?</p> <p>Preliminary feasibility works will be undertaken to identify the best solution(s) to implement a night time closure of Carver Street, considering the implication on existing on street parking, taxi facilities and the Carver Street Car Park. The cost of the initial stage will be £25k funded from Community Infrastructure Levy. Traffic and pedestrian movements are currently reduced as a result of the COVID-19 pandemic, and this will be taken into consideration when commissioning surveys.</p> <p>What are the benefits?</p> <ul style="list-style-type: none"> Improved facilities for pedestrians Accident reduction <p>When will the project be completed? 2020-21</p>								+25	

	Funding Source	Community Infrastructure Levy	Amount	25k	Status	Approved	
	Procurement			i. Traffic planning, design and project management will be delivered in-house. ii. Surveys will be procured by competitive quotes, prioritising local providers where possible.			
Variations and reasons for change							
None							
C Quality of life							
New additions							
None							
Variations and reasons for change							
None							
D Green and open spaces							
New additions							
<p>Hillsborough All Wheels Park Why do we need the project?</p> <p>Hillsborough Park currently lacks facilities which appeal to a diverse group of young people. A partnership project between the Parks and Countryside Service, Move More, Access Sport and Sheffield Hallam University (SHU) aims to address this through the creation of a progressive and exciting all-wheeled bike park, supported through a 2 year activation programme.</p> <p>Access Sport are a national charity who specialise in delivering facilities and activation programmes which normalise youth, inclusion and diversity in cycling; to support people from typically underrepresented groups to kick-start a lifelong love of cycling that leads to cycling for sport, recreation and travel. The other Partners have been working with Access Sport since hearing they were looking to expand their network, and fund sites further North than the Midlands.</p> <p>The project will address a gap in provision for high quality youth recreational facilities at Hillsborough Park, raise the overall standard of the Park,</p>							+266

contribute to the wider aim of establishing an Active Park, and secure investment in both a capital improvement project and community activation programme.

Consultation has highlighted unprecedented levels of support from the local community. A community survey completed by over 800 people showed 91% of respondents supported the facility.

How are we going to achieve it?

Working with Access Sport and project partners we will deliver the capital project and implement the activation programme.

What are the benefits?

This project will create:

- a high quality community cycling facility designed to be accessible to a wide range of bike users
- a new community cycling club run by a workforce of local coaches, volunteers and young leaders
- a community outreach programme with local schools, pupil referral units and special schools to engage the most inactive, at-risk and underrepresented people

It will also increase the ‘Sheffield Standard’ site quality score, attracting more users.

When will the project be completed?

- Capital delivery to be completed by 31/03/21
- Full delivery (capital & revenue programme) is estimated to be completed 30/09/21

Capital Costs

Commercial Services Fee	£1.0K
Surveys	£4.5K
CDS Fees	£6.5K
Contract Mgt Fees	£6.0K
Total Fees	£18.0K

Landscaping etc.	£55.9K
Wheels Park	£99.9K
Lighting	£20.0K
Secure Storage Units	£35.0K
Contingency	£37.6K
Total Works	£248.4K

TOTAL COSTS £266.4K Funding British Cycling Grant £150.0K Access Sport Grant £50.0K HSBC Contribution £10.0K Tramlines Contribution £13.5K Public Health £42.9K Total £266.4K							
Funding Source	See Funding section above	Amount	£266K	Status	Funding secured and approved by Cllr Lea	Approved	
Procurement		Competitive tender process to specialist contractors.					
Variations and reasons for change							
None							
Housing growth							
New additions							
New Build Council Housing Phase 13 – Scowerdons FEASIBILITY Why do we need the project? Part of the original Scowerdons, Weakland and Newstead ('SWAN') sites regeneration proposals, this site is Housing Revenue Account (HRA) land that is still to be developed to provide affordable housing. A masterplan has been created and updated, which is now showing the site can deliver approximately 272 'general needs' units over 5 site Zones. This proposal – part of the Stock Increase Programme (SIP) – forms part of the New Homes Delivery Plan and the HRA Business Plan, delivering new homes in line with the identified need. An indicative masterplan was presented to Members in March 2020, and again with additional options in early April 2020. Members have agreed the following mix of tenures: 50% SCC rented, 20% Shared Ownership and 30% Private Market Sale. The scheme now needs progressing.							+143
How are we going to achieve it?							

Page 44	<p>Produce Concept Design Options and Select Preferred Option including:</p> <ul style="list-style-type: none"> • Development and confirmation of brief • Options appraisal leading to costed options report to present to client • Design of preferred option to RIBA2 • Development and agreement of procurement strategy • Development of detailed programme • Procurement of surveys (phase 2 geo tech, FRA, acoustic, tree and CCTV) <p>It is proposed that the SCC rented and Shared Ownership properties will be delivered by SCC as part of the SIP (Zones 2, 3 & 4). The 30% of properties for Private Market Sale (Zones 1 & 5) will be delivered by a private developer following disposal of the land on the open market. The capital receipt for this land will return to the HRA Business Plan as income to fund further SIP projects. Members will agree the required Shared Ownership model. If demand is shown to be lacking, some properties can revert back to SCC General Needs properties for rent.</p> <p>Feasibility Costs 20/21</p> <table border="0"> <tr> <td>SCC Consultant Fees</td> <td>£102.1K</td> </tr> <tr> <td>External Consultant Fees</td> <td>£16.0K</td> </tr> <tr> <td>Surveys</td> <td>£25.0K</td> </tr> <tr> <td>TOTAL</td> <td>£143.1K</td> </tr> </table>							SCC Consultant Fees	£102.1K	External Consultant Fees	£16.0K	Surveys	£25.0K	TOTAL	£143.1K	
	SCC Consultant Fees	£102.1K														
	External Consultant Fees	£16.0K														
Surveys	£25.0K															
TOTAL	£143.1K															
Funding Source	HRA via Block Allocation	Amount	£143K	Status	Budget held in block allocation as part of the Stock Increase Programme.	Approved	By HGPG 18.05.20									
Procurement		<ul style="list-style-type: none"> i. Design and technical services delivered in-house. ii. Design consultancy via the Capital Service Delivery Partner iii. Surveys by closed competitive tender. 														
Variations and reasons for change																
<p>Stock Increase Block Allocation</p> <p>Scheme description Block allocation of funding for Stock Increase Programme schemes.</p> <p>What has changed? An Initial Business Case has been brought forward to carry out feasibility on the Scowerdons site with a view to delivering general need housing properties. An indicative budget for the Scowerdons scheme is held in a block allocation and therefore the expected funding required for the feasibility</p>							-143									

	<p>needs to be drawdown to the scheme accordingly. See 'Additions' entry for Scowerdons Feasibility above.</p> <p>Variation type: Re-profile to another scheme</p> <p>Budget Current 20/21 Budget £6,449.0K - £143.1K = £6,305.9K Current 20-24 Budget £161,368.5K - £143.1K = £161,225.4K</p>	
	<p>Funding HRA</p>	
	<p>Procurement N/A</p>	
F	Housing investment	
	New additions	
Page 45	None	
	Variations and reasons for change	
	None	
G	People – capital and growth	
	New additions	
	<p>STOCKSBRIDGE JNR SCH HEATING SYSTEM</p> <p>Why do we need the project?</p> <ul style="list-style-type: none"> Stocksbridge Junior School has been identified as requiring works to its mechanical (heating and domestic hot water) system. Feasibility study has been undertaken to determine the appropriate remedial works needed. Design produced from that study has now been priced by Corporate Repairs. The feasibility study has determined the suitable course of action to remedy the issues existing at the school. If no action is taken, the existing mechanical system will fail and the school will be without both heating and hot water. <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> Purchase and install new plant, equipment and pipework. 	+351.6

Page 46	<p>What are the benefits?</p> <ul style="list-style-type: none"> Objectives: Works to renew the mechanical (heating and domestic hot water) system at the school, including replacement boiler, new flue system, BMS controls, pipework, insulation etc. Outputs: Procurement and installation of replacement mechanical system at the school Benefits: Stocksbridge Junior School provided with replacement heating and domestic hot water system. <p>When will the project be completed? Summer 2020</p>							
	Funding Source	DfE Condition Funding	Amount	£351,648 increase, to bring total post-feasibility project budget to £375,032	Status		Approved	
	Procurement			i. Design and construction will be delivered in-house.				
Variations and reasons for change								
<p>Schools' Devolved Formula Capital (DFC)</p> <p>Scheme description</p> <ul style="list-style-type: none"> . In 2018/19 SCC agreed a policy of directly pass-porting the DFC Allocations for maintained schools from Central Govt. directly to the individual schools as best placed to make decisions on the use of these funds. <p>What has changed?</p> <ul style="list-style-type: none"> Confirmation of the DFC allocation for schools for 2020/21 has now been received and authorisation to make the relevant payments is now sought. <p>Variation type: -</p> <ul style="list-style-type: none"> Budget Increase 								+615
Funding	Devolved Formula Capital Grant Allocation							

	Procurement	N/A	
H	Essential compliance and maintenance		
	New additions		
	None		
	Variations and reasons for change		
	None		
I	Heart of the City II		
	New additions		
	None		
	Variations and reasons for change		
	None		

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