

Scheme name / Q number / summary description							Value £'000
<b>A Transport Regeneration &amp; Climate Change</b>							
New additions							
Page 89	<b>Levelling Up Fund Attercliffe Car Parks (Feasibility)</b> <b>Why do we need the project?</b> <ul style="list-style-type: none"> <li>Attercliffe has experienced structural economic decline since the 1970's</li> <li>SCC successfully bid for funding through Levelling Up Fund to invest in Attercliffe making direct improvements to the area acting as a catalyst for future investment. This business case relates to the 'Connectivity and Movement' package within the bid – public realm improvements</li> <li>The project aligns to the TCF and wider transport strategy as it will provide suitable alternative parking when parking restrictions are introduced along the high street to support active travel and public transport</li> </ul>						+32
	<b>How are we going to achieve it?</b> <ul style="list-style-type: none"> <li>Improvements to 5 car parks in Attercliffe at Shortridge Street, Baltic Lane, Shirland Lane, Bodmin Street and Zion Lane – including resurfacing, lighting, barriers and fencing, soft landscaping</li> </ul>						
	<b>What are the benefits?</b> <ul style="list-style-type: none"> <li>Increased investment in the local area</li> <li>Increased confidence amongst local businesses</li> <li>Decrease in anti-social behaviour</li> </ul>						
	<b>When will the project be completed?</b> Feasibility Stage October 2022 – Full Scheme November 2023						
<b>Funding Source</b>	Levelling Up Fund	<b>Amount</b>	£32,000	<b>Status</b>	Received	<b>Approved</b>	
<b>Policy Approval</b>		Principle of Levelling Up programme approved with acceptance of grant Feb 22					

Variations and reasons for change				
Page 90	<p><b>Waterthorpe 20mph</b></p> <p><b>Scheme description</b></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>This project is for a 20mph sign only area in Waterthorpe, Sheffield 20.</p> <p><b>What has changed?</b></p> <p>The project has previously been approved to conduct feasibility works which have now been completed. Works will now be undertaken to fully design and develop the scheme.</p> <p>The estimated full cost of the project is £122k and will be fully funded from Road Safety Fund. The project budget is to be increased by £111k</p> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Budget increase</li> </ul>	+111		
	<table border="1"> <tr> <td><b>Funding</b></td> <td>Road Safety Fund</td> </tr> </table>	<b>Funding</b>	Road Safety Fund	
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<b>Policy Approval</b>	Sheffield Local Transport Plan Report - TRC Committee 15.06.22			
	<p><b>Norton Lees 20mph</b></p> <p><b>Scheme description</b></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>	+135		

	<p>This project is for a 20mph sign only area in Norton Lees, Sheffield 8.</p> <p><b>What has changed?</b></p> <p>The project has previously been approved to conduct feasibility works which have now been completed. Works will now be undertaken to fully design and develop the scheme.</p> <p>The estimated full cost of the project is £145k and will be fully funded from Road Safety Fund. The project budget is to be increased by £135k</p> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Budget increase</li> </ul>			
	<table border="1"> <tr> <td data-bbox="152 555 320 619"><b>Funding</b></td> <td data-bbox="320 555 1998 619">Road Safety Fund</td> </tr> </table>	<b>Funding</b>	Road Safety Fund	
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<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 91</p>	<p><b>Batemoor 20mph</b></p> <p><b>Scheme description</b></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>This project is for a 20mph sign only area in Batemore, Sheffield 8.</p> <p><b>What has changed?</b></p> <p>The project has previously been approved to conduct feasibility works which have now been completed. Works will now be undertaken to fully design and develop the scheme.</p> <p>The estimated full cost of the project is £128k and will be fully funded from Road Safety Fund. The project budget is to be increased by £120k</p> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Budget increase</li> </ul>	<p>+120</p>		
	<table border="1"> <tr> <td data-bbox="152 1388 320 1449"><b>Funding</b></td> <td data-bbox="320 1388 1998 1449">Road Safety Fund</td> </tr> </table>	<b>Funding</b>	Road Safety Fund	
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	<b>Policy Approval</b>	Sheffield Local Transport Plan Report - TRC Committee 15.06.22	
Page 92	<b>Beaver Hill Pedestrian Improvements</b> <b>Scheme description</b> Through the City's Transport Strategy, the Council has a corporate objective to increase participation in active modes of transport. Pedestrian Improvement Schemes are delivered through the Local Transport Plan (LTP) Capital Programme and are designed to provide crossings and safer walking facilities. This in turn promotes healthier lifestyles whilst encouraging vibrancy in local areas and supporting access to public transport.  The Council develops a rolling annual programme of crossings to be implemented, based on a scoring and selection methodology. Using a set criteria process.  This scheme is for the implementation of a Zebra crossing facility on Beaver Hill Road, Sheffield 13.  <b>What has changed?</b>  Works have previously been undertaken to fully design the scheme and construction works are now to commence to construct the Zebra crossing. The full costs of the works, including feasibility and design is £85k and will be fully funded from Local Transport Plan. The project budget is to be increased by £43.4k.  The completion date is October 2022  <b>Variation type: -</b> <ul style="list-style-type: none"> <li>Budget increase</li> </ul>		+43.4
	<b>Funding</b>	Local Transport Plan	
	<b>Policy Approval</b>	Sheffield Local Transport Plan Report - TRC Committee 15.06.22	
	<b>Clarkehouse Road Pedestrian Improvements</b> <b>Scheme description</b> Through the City's Transport Strategy, the Council has a corporate objective to increase participation in active modes of transport. Pedestrian Improvement Schemes are delivered through the Local Transport Plan (LTP) Capital Programme and are designed to provide crossings and safer walking facilities. This in turn promotes healthier lifestyles whilst encouraging vibrancy in local areas and supporting access to public transport.  The Council develops a rolling annual programme of crossings to be implemented, based on a scoring and selection methodology. Using a set criteria process.  This scheme is for the implementation of a Zebra crossing facility on Clarkehouse Road, Sheffield 10.  <b>What has changed?</b>  Works have previously been undertaken to fully design the scheme and construction works are now to commence to construct the Zebra crossing. The		+35.8

	<p>full costs of the works, including feasibility and design is £81.6k and will be fully funded from Local Transport Plan. The project budget is to be increased by £35.8k.</p> <p>The completion date is October 2022</p> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Budget increase</li> </ul>	
	<b>Funding</b>	Local Transport Plan
	<b>Policy Approval</b>	Sheffield Local Transport Plan Report - TRC Committee 15.06.22
<b>B</b>	<b>Communities Parks &amp; Leisure</b>	
	New additions	
Page 93	None	
	Variations and reasons for change	
	<p><b>Woodbourn Road Football Hub - Pavilion</b></p> <p><b>Scheme description</b> SCC are now developing the Woodbourn Road Football Facility as the fourth hub site in Sheffield with large scale investment in the site securing its long-term future as a community football facility under the National Football Trust Hub portfolio.</p> <p>Pavilion Improvements: address existing building condition issues, improve environmental performance (Building Regulations), and create an operational building for service use and management of the 3G pitches.</p> <p><b>What has changed?</b> Following an open tender for the works on the Pavilion the tender price has come in £294K more than originally budgeted. The Football Foundation funding remains at £2.1m overall (Pavilion and Pitches) based on the estimates and won't change. Additional funding to meet this increase in cost has been identified through the release of a provision initially identified for the ongoing maintenance of the facility that will now become the responsibility of the site operator</p> <p><b>Variation type:</b> Budget increase</p>	+294

Page 94	<p><b>Costs</b> Total £2,863.6K</p> <p><b>Funding</b> £2,069.9K Football Foundation Grant £500.0K Prudential Borrowing SCC Match £293.7K Revenue Contribution to Capital* £2,863.6K</p> <p><b>Budget</b> Current 22/23 Budget £1,860.9K + £312.7K = £2,173.6K Current 23/24 Budget £709.0K - £19.0K = £690.0K Total 22-24 Budget £2,569.9K + £293.7K = £2,863.6K</p>		
	<b>Funding</b>	As shown above * risk allowance held which is no longer needed as responsibility for the site will be signed over to the National Football Trust	
	<b>Policy Approval</b>	Principle approved by Co-operative Executive April 22	
	<p><b>Parson Cross Sports Hub - Pavilion</b></p> <p><b>Scheme description</b> Parson Cross Park was chosen as the priority site for Rugby League World Cup 2021, and this project will create a Rugby League site that is accessible and welcoming whilst building a legacy of the tournament in a local community. The Pavilion was built around 20 years ago and needs modernising to allow the pavilion to be fully utilised by the local community.</p> <p><b>What has changed?</b> Early enabling works prior to the planned full refurbishment to be undertaken in order to facilitate use of the building by undertaking essential mechanical and electrical upgrades to the pavilion, and complete fencing works to the upper plateau.</p> <p><b>Variation type:</b> Budget increase</p> <p><b>Costs</b> Total £321.0K</p> <p><b>Budget</b> 21/22 Actuals £7.7K £7.7K Current 22/23 Budget £3.1K + £310.2K = £313.3K Total 21-24 Budget £10.8K + £310.2K = £321.0K</p>		+310

	<p><b>Funding</b> £121.0K S106 Ref:1168 £200.0K Rugby League World Cup 2021 (via Sport England) £321.0K Total</p>	
	<p><b>Funding</b> See Funding Section above</p>	
	<p><b>Policy Approval</b> Principle approved at feasibility Stage Co-operative Executive Oct 21</p>	
<p>Page 95</p>	<p><b>Shirebrook Valley Visitor Zone Phase 1 and 2</b></p> <p><b>Scheme description</b> To create a welcoming and accessible visitor zone at Shirebrook Valley Park.</p> <p><b>What has changed?</b> Two phases or works were expected in the original scope: Phase 1; footpaths, steps, signage, fencing, benches, noticeboards, and a pond dipping platform, Final Business Case approved August21. Phase 2; installation of a disabled toilet and fretwork panels in the Visitor Centre</p> <p>£9K of the secured Veolia grant was to part fund installation of the toilet, however procurement issues have delayed this, but the grant has to be spent by the end of March 2023.</p> <p>Therefore, permission has been granted by Veolia on 05.09.22 to use that £9K on other works at the site that can be added to Phase 1 i.e. further pond clearance works, oak fencing around the pond, a further 5 new steps to the pond, extend the dipping platform and put in matching rails, retaining wall to shore up the bank of the pond, hazel hurdle fencing to keep dogs away from the pond. The fretwork panels are also ready to be installed and can be moved up to Phase 1.</p> <p>All original Phase 1 works and these additional items are expected to be delivered by end of March 2023 and still contribute to the original objectives and benefits of the scheme.</p> <p>As the toilet hasn't been procured yet and as a result of feedback from users of the site during Phase 1 works it has been decided to resurface half of the car park, which will be useful to have done before the toilet is installed. This will now be Phase 2 and the toilet will be Phase 3.</p> <p>Additional Public Health funding has been secured to enable the delivery of Phase 2.</p> <p><b>Variation type:</b> Budget increase</p>	<p>+23</p>

Page 96	<b>Costs</b>	
	Total	£106.8K
	<b>Budget</b>	
	21/22 Actuals            £27.1K                    £27.1K Current 22/23 Budget £57.2K - £3.5K = £53.7K Current 23/24 Budget £0.0K + £26.0K = £26.0K Total 21-24 Budget £84.3K + £22.5K = £106.8K	
<b>Funding</b>		
£18.6K Public Health Funding remaining from refurbishment of the Visitor Centre £40.0K Veolia Environmental Trust Grant £28.2K Revenue Contributions to Capital; an additional £2,532 received from Woodlands 21/22 £20.0K Additional Public Health Year 5 agreed 02.03.22 £106.8K Total Funding		
<b>Funding</b>	See Funding Section above	
<b>Policy Approval</b>	Principle of scheme approved by Leader's Decision August 21	
<b>C</b>	<b>Waste and Street Scene</b>	
	New additions	
	None	
	Variations and reasons for change	
	None	
<b>D</b>	<b>Adult Health &amp; Social Care</b>	
	New additions	
	None	

	Variations and reasons for change	
	None	
<b>E</b>	<b>Housing</b>	
	New additions	
Page 97	<p><b>Gleadless Valley Acquisitions</b></p> <p><b>Why do we need the project?</b> The draft Gleadless Valley Masterplan was approved by the Co-op Executive on 24th March 2022, following consultation with local people who positively endorsed the masterplan proposals. The masterplan aims to facilitate improvements to housing, green spaces, services and facilities and employment and skills.</p> <p>a) To facilitate improvements to housing, SCC need to acquire a number of leasehold maisonettes and flats to allow selective replacement and remodelling to take place.</p> <p>b) To facilitate improvements to local centres, SCC has already acquired some units and a pub at the Gaunt Shopping Centre to support the management and wider regeneration of the site.</p> <p><b>How are we going to achieve it?</b> An opportunity to acquire 2 x maisonettes in the masterplan area for £148k plus fees has arisen</p> <p><b>What are the benefits?</b></p> <p>Acquisition of a maisonette within a block due to be replaced</p> <ul style="list-style-type: none"> <li>Purchasing the property will help facilitate the redevelopment of the overall site This must happen to enable the commitments in the Gleadless Valley Masterplan to be delivered.</li> </ul> <p>Acquisition of a maisonette at Gaunt shops:</p> <ul style="list-style-type: none"> <li>Purchasing the property will provide more control over the management and maintenance of the site, would help SCC to address the A.S.B issues present at the site and attract more footfall to the centre, increasing spend and economic regeneration of the local centre</li> <li>In the longer term, it will provide more opportunity for the Council to support the regeneration of the shopping centre, delivering the wider aims of the Gleadless Valley masterplan</li> </ul> <p><b>When will the project be completed?</b> The maisonette at Gaunt shops has completed</p>	+159

Page 98	<p>The maisonette in one of the blocks due to be replaced, is expected to complete 12 weeks from the date Legal are formally commissioned to progress the sale.</p> <p><b>Costs 22/23</b></p> <p>£148K Acquisition of lease                  £3K Property Services Fees                  £4.4K Stamp Duty  <u>£4.1K Legal Fees</u>                  £79.0K Total</p> <p><b>£159.5K Overall Total</b></p>							
	<b>Funding Source</b>	HRA via Block Allocation for Gleadless Valley Masterplan	<b>Amount</b>	£159.5K	<b>Status</b>	Allocation approved as part of the Housing Investment Programme	<b>Approved</b>	Housing PG 21.09.22
	<b>Policy Approval</b>	Draft Gleadless Valley Masterplan approved Co-operative Executive March 22						
Variations and reasons for change								
<p><b>Gleadless Valley Masterplan Delivery Block Allocation</b></p> <p><b>Scheme description</b> Block allocation of funding for projects related to the Gleadless Valley Masterplan.</p> <p><b>What has changed?</b> A Final Business Case has been brought forward for approval to fund the purchase of 2 properties. Therefore, the funding for these costs needs drawing down from this allocation. See separate entry above for 97496 Gleadless Valley Acquisitions.</p> <p><b>Variation type:</b> Budget decrease</p> <p><b>Budget</b>                  Current 22/23 Budget    £200.0K - £159.5K =    £40.5K                  Total 22-27 Budget    £41,026.1K - £159.5K = £40,866.6K</p>								-160

	<b>Funding</b>	HRA																																	
	<b>Policy Approval</b>	Draft Gleadless Valley Masterplan approved Co-operative Executive March 22																																	
<b>Page 99</b>	<p><b>Council Housing External Wall Insulation 2 – Airey Homes</b></p> <p><b>Scheme description</b> The period between the First and Second World War witnessed the development of various types of housing systems based on pre-cast concrete and in-situ concrete, timber, steel and occasionally cast-iron construction. The problems of carbonation and the presence of detrimental chloride levels in reinforced concrete houses led to certain concrete housing systems being designated defective under the 1984 housing defects legislation which was then incorporated into the housing act of 1985. These included the Airey Type constructions. A scheme was approved at Co-operative Executive in July 2021 to undertake structural repairs necessary i.e, renew the roofs, windows, and apply an external wall insulation to 117 SCC Airey properties.</p> <p><b>What has changed?</b> This is the 2<sup>nd</sup> revised Outline Business Case as an increase in budget is required due to the additional PAS 2035 compliance requirements, which have been introduced to ensure the scope of works satisfies these criteria, as well as an allowance for increased costs in the construction industry in light of significant labour and materials market price increases.</p> <p><b>Variation type:</b> Budget increase</p> <p><b>Costs</b></p> <table border="0"> <tr><td>CDS Fees</td><td>£290.9K</td></tr> <tr><td>Consultants</td><td>£299.0K</td></tr> <tr><td>Client Directs</td><td>£169.3K</td></tr> <tr><td>Works</td><td>£11,815.0K</td></tr> <tr><td><u>Contingency</u></td><td><u>£649.9K</u></td></tr> <tr><td>Total</td><td>£13,224.1K</td></tr> </table> <p><b>Budget</b></p> <table border="0"> <tr><td>Previous Yrs Actuals</td><td>£290.5K</td><td></td><td>£290.5K</td></tr> <tr><td>Current 22/23 Budget</td><td>£250.0K +</td><td>£85.9K =</td><td>£335.9K</td></tr> <tr><td>Current 23/24 Budget</td><td>£6,500.0K +</td><td>£6,097.7K =</td><td>£12,597.7K</td></tr> <tr><td><u>Current 24/25 Budget</u></td><td><u>£3,059.5K -</u></td><td><u>£3,059.5K =</u></td><td><u>£0.0K</u></td></tr> <tr><td>Total Project Budget</td><td>£10,100.0K +</td><td>£3,124.1K =</td><td>£13,224.1K</td></tr> </table>		CDS Fees	£290.9K	Consultants	£299.0K	Client Directs	£169.3K	Works	£11,815.0K	<u>Contingency</u>	<u>£649.9K</u>	Total	£13,224.1K	Previous Yrs Actuals	£290.5K		£290.5K	Current 22/23 Budget	£250.0K +	£85.9K =	£335.9K	Current 23/24 Budget	£6,500.0K +	£6,097.7K =	£12,597.7K	<u>Current 24/25 Budget</u>	<u>£3,059.5K -</u>	<u>£3,059.5K =</u>	<u>£0.0K</u>	Total Project Budget	£10,100.0K +	£3,124.1K =	£13,224.1K	<p>+3,124</p>
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	<b>Funding</b>	HRA via block allocation for Heating, Energy Efficiency and Carbon Reduction																																	

	<b>Policy Approval</b>	Original scheme approved Co-operative Executive July 2021																																		
Page 100	<p><b>Council Housing External Wall Insulation 3 – Various Property Types</b></p> <p><b>Scheme description</b> Improvement of the thermal insulation and energy efficiency performance of various house types by the application of a new external wall insulation system, plus insulating roofs up to current SCC specifications.</p> <p>Out of the initial list of 263 dwellings, 8 have been identified as ‘Right-to-Buy’ applications and the 3 x Iron houses were deemed unsuitable, leaving 255 in the project which are: 205 x Wates Houses, 20 x Malt Houses 28 x Prefabs 2 x 5M dwelling types</p> <p><b>What has changed?</b> This is a revised Outline Business Case (original submitted March21) as an increase in budget is required due to the additional PAS 2035 compliance requirements, which have been introduced to ensure the scope of works satisfies these criteria, as well as an allowance for increased costs in the construction industry in light of significant labour and materials market price increases.</p> <p><b>Variation type:</b> Budget increase</p> <p><b>Costs</b></p> <table border="0"> <tr><td>CDS Fees</td><td>£527.9K</td><td></td></tr> <tr><td>PAS Consultant</td><td>£196.4K</td><td></td></tr> <tr><td>Client Directs</td><td>£399.3K</td><td></td></tr> <tr><td>Works</td><td>£8,570.0K</td><td></td></tr> <tr><td><u>Contingency</u></td><td><u>£725.0K</u></td><td></td></tr> <tr><td>Total</td><td>£10,418.6K</td><td></td></tr> </table> <p><b>Budget</b></p> <table border="0"> <tr><td>Previous Yrs Actuals</td><td>£428.2K</td><td>£428.2K</td></tr> <tr><td>Current 22/23 Budget</td><td>£2,378.8K - £1,994.9K =</td><td>£383.9K</td></tr> <tr><td>Current 23/24 Budget</td><td>£2,324.3K + £2,907.2K =</td><td>£5,231.5K</td></tr> <tr><td><u>Current 24/25 Budget</u></td><td><u>£0.0K + £4,375.0K =</u></td><td><u>£4,375.0K</u></td></tr> <tr><td>Total Project Budget</td><td>£5,131.3K + £5,287.3K =</td><td>£10,418.6K</td></tr> </table>		CDS Fees	£527.9K		PAS Consultant	£196.4K		Client Directs	£399.3K		Works	£8,570.0K		<u>Contingency</u>	<u>£725.0K</u>		Total	£10,418.6K		Previous Yrs Actuals	£428.2K	£428.2K	Current 22/23 Budget	£2,378.8K - £1,994.9K =	£383.9K	Current 23/24 Budget	£2,324.3K + £2,907.2K =	£5,231.5K	<u>Current 24/25 Budget</u>	<u>£0.0K + £4,375.0K =</u>	<u>£4,375.0K</u>	Total Project Budget	£5,131.3K + £5,287.3K =	£10,418.6K	+5,287
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	<b>Funding</b>	HRA via block allocation for Heating, Energy Efficiency and Carbon Reduction	
	<b>Policy Approval</b>	Original scheme approved by Leader's Decision April 2021	
Page 101	<b>Block Allocation for Council Housing Heating, Energy Efficiency &amp; Carbon Reduction</b>		-8,411
	<b>Scheme description</b> Block allocation of funding for energy efficiency works to the Housing Stock.		
	<b>What has changed?</b> For both remaining External Wall Insulation schemes revised Outline Business Cases have been submitted asking for a £8m overall increase in budget:  EWI.2 £+3,124.1K EWI.3 £+5,287.4K Total £+8,411.5K		
	Funding for these increases therefore need drawing down from this Q number. See separate entries above for External Wall Insulation 2 – Airey Homes and External Wall Insulation 3 - Various  <b>Variation type:</b> Budget decrease  <b>Budget</b> Current 22/23 Budget £100.0K - £0.0K = £100.0K Current 23/24 Budget £7,357.0K - £3,507.0K = £3,850.0K Current 24/25 Budget £9,750.0K - £3,500.0K = £6,250.0K Current 25/26 Budget £12,250.0K - £1,404.5K = £10,845.5K <u>Current 26/27 Budget £13,450.0K - £0.0K = £13,450.0K</u> Total 22-27 Budget £42,907.0K - £8,411.5K = £34,495.5K		
	<b>Funding</b>	HRA	
	<b>Policy Approval</b>	N/A	
<b>F</b>	<b>Education Children &amp; Families</b>		

New additions								
Page 102	<b>New Specialist Free School – North Sheffield</b> <b>Why do we need the project?</b> There is increasing demand in Sheffield for Special Educational Needs school places. As part of a wider strategy to meet this demand, in October 2022 SCC will submit a joint bid with Barnsley Council to the national special free school process led by the Department for Education for a new 200 place special free school. This school will provide places for primary and secondary aged pupils with autism and communication/interaction needs. Estimated build costs of such a provision are between £12m and £15m. These costs would be met by the DfE who would procure and deliver the construction. However, as part of the bidding process SCC is required to evidence a commitment to meet any abnormal costs that may arise on the site. These costs cover a large range of issues including, but not limited to, flooding and alleviation measures, utility provision and ecological provision. An estimate of these potential costs is £1.2m which will be split equally between SCC and Barnsley Council. This approval will provide evidence to DfE of the inclusion of an allocation for these costs in SCCs capital program <b>How are we going to achieve it?</b> Should the bid be successful, the DfE will invoice SCC and BMBC for the costs of any site abnormalities identified as part of detailed feasibility works. <b>What are the benefits?</b> <ul style="list-style-type: none"> <li>○ New Special School facility in the city</li> <li>○ Increased availability of specialist provision places</li> </ul> <b>When will the project be completed?</b> Estimated completion of scheme if bid successful 2027/28						+600	
	<b>Funding Source</b>	High Needs Capital	<b>Amount</b>	£600k	<b>Status</b>		<b>Approved</b>	
	<b>Policy Approval</b>		Endorsed by Education Children & Families Committee September 2022					
	Variations and reasons for change							
<b>90967 Silverdale Expansion – slippage</b> <b>Scheme description</b> <ul style="list-style-type: none"> <li>• This scheme addresses an identified pressure on secondary school place provision in southwest Sheffield, currently forecast to</li> </ul>						22/23 -3,513 23/24 3,513		

Page 103	<p>continue until the end of the decade, that exists despite a city-wide picture of a tight system until 2023/24 for secondary school places, after which a reduction in pupil population will start to create a citywide surplus.</p> <ul style="list-style-type: none"> <li>The demand for places in the southwest is forecast to peak in 2023/24 and 2027/28.</li> </ul> <p>Objective: to increase the capacity to 1,672 places including:</p> <ul style="list-style-type: none"> <li>Creation of 60 mainstream places per year group Y7 through to Y11 (300 total mainstream places), increasing the total Y7-Y11 capacity to 1,200 places.</li> <li>Post 16 provision – creation of 96 post 16 places (including 30 post 16 SEND places), increasing the post 16 provision to a total of 472 places.</li> </ul> <p><b>What has changed?</b></p> <ul style="list-style-type: none"> <li>Whilst remaining within the overall authorised budget, the delivery of the project has slipped following procurement of works being passed to the school Trust and the ensuing phasing of delivery on contract award. The Council will pay the Trust up to a maximum of £7.43m, with other internal delivery costs taking the budget to the authorised maximum of £7.51m.</li> </ul> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Slippage: £3.5m of proposed costs to slip into 2023-24 following the detailed delivery phasing outlined in the contract award, as proposed by Chorus Trust on behalf of the school.</li> </ul>		
	<b>Funding</b>	DfE Basic Need Allocation	
	<b>Policy Approval</b>	Scheme Approved Co-operative Executive March 2022	
	<p><b>90953 King Edward VII Access Gates</b></p> <p><b>Scheme description</b></p> <ul style="list-style-type: none"> <li>This scheme was set up to provide a contribution to the school to install gates and access controls to improve safeguarding while still allowing access to users of the swimming pool at the site access to the car park</li> </ul> <p><b>What has changed?</b></p> <ul style="list-style-type: none"> <li>Funding contribution no longer needed as school subsequently agreed to fund entirely from their own resources.</li> </ul> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Budget reduction of £100k and resultant change in scope, as scheme no longer progressing.</li> </ul>		-100.0

	<b>Funding</b>	Devolved Formula Capital (Historic DFC)	
	<b>Approval Route</b>	N/A	
Page 104	<b>90963 Fire Risk Assessment Works Brunswick Primary</b>		-478.8
	<p><b>Scheme description</b></p> <ul style="list-style-type: none"> <li>This scheme was initially set up to address the Fire Risk Assessment recommendations at Brunswick Primary School, following a school-estate-wide review.</li> </ul> <p><b>What has changed?</b></p> <ul style="list-style-type: none"> <li>Work at this site will now be halted due to the school now being identified as part of a wider DfE school rebuilding programme.</li> </ul> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Budget reduction of £478.8k to limit expenditure to the currently committed amount only, as work will now be halted on this scheme due to the school now being part of DfE rebuild programme.</li> </ul>		
	<b>Funding</b>	DfE Condition Allocation	
	<b>Policy Approval</b>	N/A	
	<b>90996 Brunswick Primary Pitched Roof Repair</b>		-12.4
<p><b>Scheme description</b></p> <ul style="list-style-type: none"> <li>This scheme was initially set up to address the deteriorating condition of the roof at Brunswick Primary School.</li> </ul> <p><b>What has changed?</b></p> <ul style="list-style-type: none"> <li>Work at this site will now be halted due to the school now being identified as part of a wider DfE school rebuilding programme.</li> </ul> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Budget reduction of £12.4k to limit expenditure to the currently committed amount only, as work will now be halted on this scheme due to the school now being part of DfE rebuild programme.</li> </ul>			
	<b>Funding</b>	DfE Condition Allocation	

	Policy Approval	N/A	
<b>G</b>	<b>Strategy &amp; Resources</b>		
	New additions		
	None		
	Variations and reasons for change		
	None		
<b>H</b>	<b>Economic Development &amp; Skills</b>		
	New additions		
	None		
	Variations and reasons for change		
	None		

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