

Scheme name / summary description		Value £'000
<b>A</b>	<b>Transport Regeneration &amp; Climate Change</b>	
	New additions	
Page 31	<p><b>Sheaf Valley Cycle Route Phase 2 (Feasibility)</b></p> <p><b>Recommendations</b></p> <ul style="list-style-type: none"> <li>Approve use of £60k of Local Neighbourhood Complimentary Transport Programme funding to progress final designs and preferred options for outstanding elements of the Sheaf Valley Cycle Route</li> </ul> <p><b>Why do we need the project?</b></p> <p>The provision of a strong cycling and walking network is a key part of the transport strategy and the Southwest area of Sheffield provides an excellent opportunity to capture an increase in cycle movements.</p> <p>This project is to provide a high quality 3.36km cycle route between Norton Hammer and Sheaf Quay. The project is being delivered in two phases. Phase 1 has delivered interventions on Cherry Street, Harmer Street &amp; Little London Road. Phase 2 (this phase) will address all gaps in the continuous active travel route between Norton Hammer and Ponds Forge.</p> <p><b>How are we going to achieve it?</b></p> <p>Feasibility and design works for remaining elements of the scheme:</p> <ul style="list-style-type: none"> <li>Shoreham St (Charlotte Rd - St Mary's Rd)</li> <li>Shoreham St/Matilda St junction (St Mary's Rd – Matilda St)</li> <li>Pond Hill (Concourse Way – Sheaf St)</li> <li>Permanent design and construction of Little London Rd and Rydal Rd modal filters</li> <li>Permanent design and construction of Cherry St/Shoreham St modal filters</li> <li>Permanent design and construction of Hackthorne Rd/Scarsdale Rd one-way no-entry</li> </ul> <p><b>What are the benefits?</b></p>	+60

- Provision of a coherent, safe, direct, comfortable, and attractive route between Norton Hammer and the City Centre. This supports a wider active travel network (completed, planned and future schemes).
- Uptake of walking and cycling/modal shift away from car travel.
- Aspirations of SCC's transport strategy and net zero route maps.
- Increasing transport options (and access to jobs, education, and training) for lower income communities with relatively low levels of car ownership.
- Reductions in car dependency, and reduced risk and severity of network congestion events.
- Increased resilience in the road network in the face of continued growth and development

Potential long-term benefits for air quality, public health, and wellbeing

**When will the project be completed?**

Feasibility Stage – Autumn 2024

Construction – Autumn 2026

<b>Funding Source</b>	Local Neighbourhood Complimentary Transport Programme	<b>Amount</b>	£60k	<b>Status</b>		<b>Approved</b>	
	<b>Policy Committee Area / LAC involvement</b>						
		Local & Neighbourhood Transport Programme – TRC Committee 16.03.23					

**Dyche Lane Pedestrian Crossing**

**Recommendations**

- To approve the use of £205,433 Local and Neighbourhood Transport Complementary Programme [LNTCP] to deliver controlled crossing facilities at Dyche Lane

**Why do we need the project?**

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 Local and Neighbourhood Transport Complementary Programme [LNTCP] and are designed to provide crossings and safer walking facilities. This in turn promotes healthier lifestyles whilst encouraging vibrancy in local areas and supports access to public transport. There is currently no safe crossing point installed outside or close to Meadowhead school entrance. The closest crossing is at the junction with Jordanthorpe Parkway which is off the desire line for the many students attending Meadowhead school.

**How are we going to achieve it?**

+205.4

Provision of 2 controlled crossing facilities on Dyche Lane outside Meadowhead school, which has a heavy footfall mainly consisting of students attending the school. The school is a secondary school and so most students will travel to school independently. The proposed crossings would be located on the direct walking route to school.

The scheme will provide 2 safe crossing points for all, consisting of a zebra crossing and a parallel crossing which is a dual crossing designed for both pedestrians and cyclists. The 2 controlled crossings will increase access links to Meadowhead school, local amenities including the local shopping centre and also transport links within the area for local residents and students.

**What are the benefits?**

- To increase road safety for all pedestrians including those with impaired mobility, cyclists, and drivers to reduce the risk of future collisions.
- Improve visibility for oncoming traffic by installing a zebra crossing and a parallel crossing. The flashing Belisha beacons will make drivers aware there are pedestrians and cyclists crossing on their approach.
- Better visibility will support the reduction in driver speed on the approach to both crossings which encourages drivers to stop for pedestrians to cross.
- Enhance and expand cycle lane to access crossing facilities.

**When will the project be completed?**

November 2024

<b>Funding Source</b>	Local and Neighbourhood Transport Complementary Programme	<b>Amount</b>	£205.4k	<b>Status</b>		<b>Approved</b>	
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**Policy Committee Area / LAC involvement**

Local & Neighbourhood Transport Programme – TRC Committee 16.03.23

**Monckton Road Pedestrian Crossing**

**Recommendations**

- To approve the use of £187,697 Local and Neighbourhood Transport Complementary Programme [LNTCP] to deliver controlled crossing facilities at Monckton Road

**Why do we need the project?**

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 Local and Neighbourhood Transport Complementary Programme [LNTCP] and are designed to provide crossings and safer walking facilities. This in turn promotes healthier lifestyles whilst encouraging vibrancy in local areas and supports access to public transport. This scheme will provide a safe crossing point on a busy road which will increase access links to the local schools and transport links within the area especially for local residents as Shiregreen Lane and Monckton Road amongst other side roads, are highly populated residential areas.

+187.7

**How are we going to achieve it?**

Provision of a safe place to cross Shiregreen Lane at the junction with Monckton Road which is predominantly a residential neighbourhood with 2 schools located within a short walking distance to the proposed crossing facility. The proposed crossing would be located on the direct walking route to school. There is currently no safe crossing point installed from outside the school entrance down to the proposed crossing point for pedestrians including those with impaired mobility, small children, and prams to cross this road.

The Wincobank Road junction mouth will be narrowed and will only permit a left turn out of the junction on to Shiregreen Lane. All other movements at this junction mouth will be prohibited and the right-turn out of Monckton Road would also be prohibited. This is to create space for the controlled crossing and to avoid placing pedestrians at risk.

**What are the benefits?**

- To increase road safety for all including pedestrians and those with impaired mobility, cyclists, and drivers to reduce the risk of future collisions.
- Improve visibility for oncoming traffic by installing a zebra crossing. The flashing Belisha beacons will make drivers aware there is a pedestrian crossing on their approach.
- Provide a reduction in driver speed on the approach to the zebra crossing which encourages drivers to stop for pedestrians to cross.

**When will the project be completed?**

December 2024

<b>Funding Source</b>	Local and Neighbourhood Transport Complementary Programme	<b>Amount</b>	£187.7k	<b>Status</b>		<b>Approved</b>	
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**Policy Committee Area / LAC involvement**

Local & Neighbourhood Transport Programme – TRC Committee 16.03.23

Variations and reasons for change

**Earl Marshall 20mph**

**Recommendations**

- To approve the budget increase of £70.5k to a total of £83.5k to fully design the 20mph works in the Earl Marshall area, Sheffield 2.

**Scheme description**

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

+70.5

	<p>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 the Earl Marshall area, Sheffield 2</p> <p><b>What has changed?</b></p> <p>The project has previously been approved to undertake feasibility works. This stage is now complete and the scheme will progress to full detail design. The full cost of the project is £83.5k funded from Local and Neighbourhood Transport Complementary Programme [LNTCP]</p> <p>The approved project budget has been increased by £70.5k.</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="159 539 295 608"><b>Funding</b></td> <td data-bbox="295 539 2040 608">Local and Neighbourhood Transport Complementary Programme [LNTCP]</td> </tr> </table>	<b>Funding</b>	Local and Neighbourhood Transport Complementary Programme [LNTCP]	
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	<table border="1"> <tr> <td data-bbox="159 608 528 715"><b>Policy Committee Area / LAC involvement</b></td> <td data-bbox="528 608 2040 715">Local &amp; Neighbourhood Transport Programme – TRC Committee 16.03.23</td> </tr> </table>	<b>Policy Committee Area / LAC involvement</b>	Local & Neighbourhood Transport Programme – TRC Committee 16.03.23	
<b>Policy Committee Area / LAC involvement</b>	Local & Neighbourhood Transport Programme – TRC Committee 16.03.23			
Page 35	<p><b>Greenland 20mph</b></p> <p><b>Recommendations</b></p> <ul style="list-style-type: none"> <li>To approve the budget increase of £69.5k to a total of £82.5k to fully design the 20mph works in the Greenland area, Sheffield 9</li> </ul> <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>This project is for a 20mph sign only area in the Greenland area, Sheffield 9.</p> <p><b>What has changed?</b></p> <p>The project has previously been approved to undertake feasibility works. This stage is now complete and the scheme will progress to full detail design. The full cost of the project is £82.5k funded from Local and Neighbourhood Transport Complementary Programme [LNTCP]</p> <p>The approved project budget has been increased by £69.5k.</p> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Budget increase</li> </ul>	+69.5		

	<b>Funding</b>	Local and Neighbourhood Transport Complementary Programme [LNTCP]	
	<b>Policy Committee Area / LAC involvement</b>	Local & Neighbourhood Transport Programme – TRC Committee 16.03.23	
Page 36	<p><b>High Green 20mph</b></p> <p><b>Recommendations</b></p> <ul style="list-style-type: none"> <li>To approve the budget decrease of £-30k to a total of £90k to implement the 20mph works in the High Green area, Sheffield 35</li> </ul> <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>This project is for a 20mph sign only area in the High Green area, Sheffield 35.</p> <p><b>What has changed?</b></p> <p>The project has previously been approved to undertake full detail design works. This stage is now complete and the scheme will now be constructed. The full cost of the project is £90k funded from Road Safety Funds</p> <p>The approved project budget has been decreased by £-30k.</p> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Budget decrease</li> </ul>		-30
	<b>Funding</b>	Road Safety Fund	
	<b>Policy Committee Area / LAC involvement</b>	Sheffield Local Transport Plan Report - TRC Committee 16.03.23	
	<p><b>Birley Spa Pedestrian Crossing</b></p> <p><b>Recommendations</b></p> <ul style="list-style-type: none"> <li>To approve the budget increase of £136,576 to implement works to deliver a new pedestrian crossing point at Birley Spa</li> </ul> <p><b>Scheme description</b></p>		+136.6

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 Local and Neighbourhood Transport Complementary Programme [LNTCP] and are designed to provide crossings and safer walking facilities. This in turn promotes healthier lifestyles whilst encouraging vibrancy in local areas and supports access to public transport.

In light of the above, the Council is to develop a pedestrian crossing facility within each Local Area Committee [LAC] area (7 in total). These have been based on the same scoring and selection methodology for the rolling annual Pedestrian Improvement Programme

**What has changed?**

Following completion of the feasibility stage works will now commence to provide a Zebra crossing facility on Birley Spa Lane before the junction with Jermyn Crescent which has a heavy footfall mainly consisting of students attending Birley Spa Primary Academy. The school is within a large residential area and the proposed crossing would be located on the direct walking route to school.

There is currently no safe controlled crossing facility installed outside or close the school. The closest crossing is 700m from the proposed crossing point which is located just before the junction with Main Street and Birley Spa Lane.

**Variation type: -**

- Budget increase from £11,290 (feasibility costs) to £147,866 (full construction)

<b>Funding</b>	Local and Neighbourhood Transport Complementary Programme [LNTCP]
<b>Policy Committee Area / LAC involvement</b>	Sheffield Local Transport Plan Report - TRC Committee 16.03.23

**Kelham/ Neepsend Parking**

**Recommendations**

- To approve the budget increase of £196,563 to a total of £690,544 to move to delivery stage of the Kelham/Neepsend Parking project.

**Scheme description**

There are high demands on the available parking spaces in many areas of the city. Parking pressure has continued to grow as areas have developed and there are now high levels of requests for parking schemes, to provide relief from parking pressures for local businesses, organisations and residents. The Council has previously implemented a number of permit parking zones, mainly in the area immediately around the city centre as well as in the district shopping centre at Hillsborough. These were mainly areas which suffered from the effects of high levels of unrestricted commuter parking.

There are also high levels of parking occupancy due to the availability of free, all-day parking, restricting parking opportunities for service vehicles, emergency services, business customers and visitors. This can lead to difficulties for businesses, as customers may choose to take their business elsewhere if parking is consistently difficult.

This project relates to a parking scheme in the Kelham / Neepsend area of Sheffield.

+197

**What has changed?**

Following a decision by Transport Regeneration & Climate Committee on 11th December 2023, the scope now includes the whole of the Kelham/Neepsend scheme as opposed to the pay and display/permit parking scheme in Kelham and loading/waiting restrictions with Neepsend that was included in the original budget approval. The revised scope requires additional signing and lining – as well as pay and display machines – in Neepsend. The report recommendation also included for a review of the scheme after 12 months.

**Variation type: -**

- Budget increase
- Scope

<b>Funding</b>	Local and Neighbourhood Transport Complementary Programme [LNTCP]	- £651,894
	Revenue Contribution to Capital	- £38,651

<b>Policy Committee Area / LAC involvement</b>	Sheffield Local Transport Plan Report - TRC Committee 16.03.23
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**Advisory School 20mph Limits**

**Recommendations**

- To approve the budget increase of £51,040 to a total of £127,478 to move to delivery stage of the Advisory School 20 mph limits project.

**Scheme description**

This project is for the installation of part-time advisory 20mph speed limits outside schools. The sites are spread across the city and pilot different types of school and location, seven schools have been chosen initially. The schools have been selected and prioritised using a scoring system based on the number of pupils, lack of existing pedestrian facilities (both roadside and crossing) and number of collisions in the last 5 years.

The list of locations is as follows: -

1. Bradfield Secondary School
2. Lound Junior School
3. Chaucer Secondary School
4. Bradfield Dungworth Primary School
5. Lydgate Junior School (also covers Tapton and King Edwards)
6. Intake Primary School
7. Wharncliffe Side Primary School

**What has changed?**



	<p>A number of the proposed school sites have changed following member consultation.</p> <p>The scheme costs have increased by £45,748 from the original cost estimate. The cost of client project management and Amey design fees were underestimated. The scheme has required significantly more client time spent on project management and consultation than anticipated. The scheme construction costs are also higher due to various issues with the individual sites.</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="159 395 295 464"><b>Funding</b></td> <td data-bbox="295 395 2040 464">Road Safety Fund (Part of Community Infrastructure Levy)</td> </tr> </table>	<b>Funding</b>	Road Safety Fund (Part of Community Infrastructure Levy)	
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<b>Policy Committee Area / LAC involvement</b>	Sheffield Local Transport Plan Report - TRC Committee 16.03.23			
<p><b>B Communities Parks &amp; Leisure</b></p>				
<p>New additions</p>				
<p>Page 39</p>	<p><b>Mather Road Recreation Ground Sport Improvements - FEASIBILITY</b></p> <p><b>Recommendation</b></p> <ul style="list-style-type: none"> <li>To approve a drawdown of £11.4K for a feasibility into improvements to the sports facilities at Mather Road Recreation Ground from the Parks S106 Programme allocation</li> </ul> <p><b>Why do we need the project?</b></p> <p>The Sport and Leisure team have recently completed community consultation that has identified that the top two areas for improvement on the site are improving the football pitches and a new MUGA. This needs to be addressed now because:</p> <ul style="list-style-type: none"> <li>Local Members and Local Area Committee have outlined it as priority site.</li> <li>Funding available through S106 and Local CIL</li> <li>Part of wider park improvements; new playground installed on a separate budget.</li> <li>The lack of sport opportunities at Mather Road Recreation Ground has a detrimental effect on the quality of recreational play.</li> <li>Local people want better facilities to play on, the current opportunities are a barrier to participation.</li> <li>Improving facilities/opportunities are an incentive for participation growth.</li> </ul> <p><b>How are we going to achieve it?</b></p> <p>The purpose of the feasibility is to develop design and cost estimates for sports improvement priorities to enable us to inform options to be progressed, prioritise spend of available funds and submit further funding applications to secure additional funding towards delivering these priorities.</p> <p><b>What are the benefits?</b></p>	<p>+11</p>		

- 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 recreational play across all age groups.
- Increase participation within target groups such as ethnically diverse communities.

**When will the project be completed?**

Feasibility June 2024

<b>Funding Source</b>	S106 Agreement	<b>Amount</b>	£11.4K	<b>Status</b>	S106 available and allocated to the Mather Road Site	<b>Approved</b>	Communities, Parks & Leisure PG 18.03.24
<b>Policy Committee Area / LAC involvement</b>		Communities, Parks & Leisure Policy Committee briefed 25th September 2023					

**Species Survival Shirebrook Valley**

**Recommendation**

- To approve an addition to the Capital Programme of £65.7K for a feasibility into improving sites around Sheffield to aid species survival.

**Why do we need the project?**

Sheffield City Council has been approved as the lead applicant 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 partnership’s aim is to deliver the agreed purposes of the grant to benefit the species and habitats within the area.

**How are we going to achieve it?**

Procure an Ecology Consultant to carry out a feasibility at the sites to:

- Establish baseline information to guide the project and ensure no negative ecological impacts.
- Understand more about risks project to wildlife and to identify both protected and invasive species.
- Identify any archaeological impacts.
- Carry out silt and water quality testing, helping to define next steps for the former mill pond and natural flood management interventions.
- Full ecological assessments
- Inform proposals for capital works that will be delivered.
- Inform practical works that volunteers may carry out in conjunction with the Ranger.
- To inform a film making project which will be delivered by Sheffield Hallam University which will track project progress.

**What are the benefits?**

- Have the same Ecology Consultant involved from the outset to work on the feasibility work with SCC throughout the project as part of the delivery team.
- Free up Parks Project staff to work on other elements of the scheme, which includes the revenue elements.

**When will the project be completed?**

Full completion including evaluation by end of February 2026

**Funding**

Species Survival Fund via DEFRA\* £1,112.2K awarded, with at least £649.4K for capital elements.

<b>Funding Source</b>	See Funding Section above	<b>Amount</b>	£65.7K	<b>Status</b>		<b>Approved</b>	Communities, Parks & Leisure PG 18.03.24
<b>Policy Committee Area / LAC involvement</b>		Parks & Countryside SMT 20 <sup>th</sup> February 2024 Briefing to Cllr Richard Williams 21 <sup>st</sup> February 2024					

Variations and reasons for change

**All Saints Youth Club Refurbishments (Youth Investment Fund)**

+67

**Recommendation**

- To approve an addition to the Capital Programme of £67.5K for improvements to All Saints Youth Club

**Scheme description**

The Youth Investment Fund's (YIF) objective is to create, expand and improve local youth facilities and their services, to drive positive outcomes for young people, including improved mental and physical wellbeing, and skills for life and work. Grant has been awarded to improve All Saints Youth Club, which is outdated and in need of modernising to make it more accessible and able to meet the needs of the youth clubs that use it.

**What has changed?**

Following confirmation of the grant a further £67.5K was awarded for contingency and therefore the budget is to be increased to match this, increasing the contingency to £127K.

**Variation type:** Budget increase

	<p><b>Budget</b></p> <p>Current 23/24 Budget £66.0K - £5.9K = £60.1K  <u>Current 24/25 Budget £574.0K + £73.4K = £647.4K</u>                  Total Project Budget £640.0K + £67.5K = £707.5K</p>	
	<p><b>Funding</b></p> <p>Department for Culture, Media, and Sport Youth Investment Fund; Capital Element £707.5K                  Awarded 16.08.23, grant agreement received and signed October 2023</p>	
	<p><b>Policy Committee Area / LAC involvement</b></p> <p>Part of Sheffield Youth Strategy                  Principle Approved at Finance Committee 01.08.23 to be Accountable Body and accept the grant when awards received</p>	
	<p><b>Thorpe Green Park Play Improvements</b></p> <p><b>Recommendations</b></p> <ul style="list-style-type: none"> <li>To approve an addition to the Capital Programme of £56.6K to progress the toddler play and safety surfacing improvements at Thorpe Green Park</li> </ul> <p><b>Scheme description</b></p> <p>To improve toddler play and safety surfacing in Thorpe Green Park.</p> <p><b>What has changed?</b></p> <p>Following stakeholder consultation, design, and feasibility there is now an agreed scope:</p> <ul style="list-style-type: none"> <li>New climbing unit aimed at toddlers/preschoolers.</li> <li>Improvements to safety surfacing</li> <li>Additional park furniture such as benches</li> <li>Removal of un-used play equipment</li> </ul> <p><b>Variation type:</b> Budget increase</p> <p><b>Budget</b></p> <p>Current 23/24 Budget £5.4K + £0.6K = £6.0K  <u>Current 24/25 Budget £0.0K + £56.0K = £56.0K</u>                  Total Project Budget £5.4K + £56.6K = £62.0K</p> <p><b>Funding</b></p> <p>Public Health                      £30K</p>	<p>+57</p>

	Waterthorpe TARA £2K confirmed 25.11.22 Local CIL Mosborough Ward £30K Ward Cllrs approval 13.02.24, CPL Chair approval 22.02.24 Total £62K	
<b>Funding</b>	See Funding Section above	
<b>Policy Committee Area / LAC involvement</b>	Feasibility approved at Finance Committee 23.01.24	
	<p><b>Tinsley Green MUGA Improvements</b></p> <p><b>Recommendation</b></p> <ul style="list-style-type: none"> <li>To approve an addition to the Capital Programme of £152.6K to progress Multi-Use Games Area improvements at Tinsley Green</li> </ul> <p><b>Scheme description</b></p> <p>There is a need to resurface the existing Multi Use Games Area (MUGA) situated in Tinsley Green. The surface is sand dressed artificial turf but is in poor condition due to significant wear and has not been re-laid for over 25 years.</p> <p><b>What has changed?</b></p> <p>Local consultation has taken place around wider sport development and costs for the following as well as replacing the surfacing:</p> <ul style="list-style-type: none"> <li>Installation of line markings to facilitate recreational sporting play.</li> <li>Installation of goal ends suitable for basketball, football and cricket and associated line markings.</li> <li>Repair to the current fencing and removal of surrounding debris in wall cavity.</li> <li>Surrounding tree is impacting the current surface as well as existing ivy growth is damaging current fencing.</li> </ul> <p>These costs are included in the project estimates.</p> <p><b>Variation type:</b> Budget increase</p> <p><b>Budget</b></p> <p>Current 23/24 Budget £12.4K - £2.0K = £10.4K          Current 24/25 Budget £0.0K + £154.6K = £154.6K          Total Project Budget £12.4K + £152.6K = £165.0K</p>	+153
<b>Funding</b>	S106 £165K (total available £200.4K). Amount needed to be used on this site approved by Members 17.10.24. Preferred option approved by Members 14.02.24	

<b>Policy Committee Area / LAC involvement</b>	Feasibility approved at Finance Committee 01.08.23					
<p><b>Hillsborough Library Entrance &amp; Changing Places Toilet</b></p> <p><b>Recommendation</b></p> <ul style="list-style-type: none"> <li>To approve an addition to the Capital Programme of £50K to be able to complete the Hillsborough Library Entrance and Changing Places Toilet scheme.</li> </ul> <p><b>Scheme description</b></p> <p>The purpose of the Library Entrance project is to create a new entrance from the coach house / courtyard area and to convert the library and Childrens library to a more open and acceptable space.</p> <p>The purpose of the Changing Places Toilet project is to provide additional accessible changing and toileting facilities in the park.</p> <p><b>What has changed?</b></p> <p>The Changing Places Toilet was originally detailed within the tender as being installed within the ground floor of the Bowling Pavilion, but following discussions with the CPT funders this location was deemed as being unsuitable and the drop in modular Pod solution and location agreed.</p> <p>Unfortunately, this has caused some redesign of the external areas due to level differences and Planning issues relating to the introduction of the Pod adjacent to the library extension. The main cause for delays / additional works is listed below:</p> <ul style="list-style-type: none"> <li>Hand dig of pod and library foundations due to adjacent lime tree</li> <li>Delay caused by flooded basement (weather)</li> <li>Propping delay caused by soft ground in basement.</li> <li>Design of new electrical distribution board</li> <li>Redesign of external path, ramps, and planting areas</li> <li>Delays resulting from Planning conditions to Pod.</li> </ul> <p>During the project these changes have resulted in either additional costs or delays resulting in an extension of time claim from the contractor.</p> <p><b>Variation type:</b> Budget increase</p> <p><b>Costs</b></p> <p><u>Library Entrance</u></p> <table data-bbox="168 1300 560 1332"> <tr> <td>Total</td> <td>£368.8K</td> </tr> </table> <p><u>Changing Places Toilet</u></p> <table data-bbox="168 1372 560 1404"> <tr> <td>Total</td> <td>£161.2K</td> </tr> </table>		Total	£368.8K	Total	£161.2K	+50
Total	£368.8K					
Total	£161.2K					

**Budget**

Library Entrance

Previous Yrs Actuals £34.4K £34.4K

Current 23/24 Budget £320.6K + £13.8K = £334.5K

Total Project Budget £355.0K + £13.8K = £368.8K

Changing Places Toilet

Current 23/24 Budget £125K + £36.2K = £161.2K

**Funding**

Library Entrance

Libraries Improvement Fund £340.0K

CIF Allocation £10.0K

Hillsborough Local CIL £5.0K

Revenue Contribution to Capital £13.8K

Total £368.8K

Changing Places Toilet

Changing Places Grant £100.0K

Hillsborough Local CIL £10.0K

Revenue Contribution to Capital £15.0K

Revenue Contribution to Capital £36.2K

Total £161.2K

**Funding**

See Funding Sections above

**Policy Committee Area / LAC involvement**

Changing Places Toilet scheme approved at Strategy & Resources Committee 19<sup>th</sup> April 2023

**Handsworth Recreation Ground Improvements**

**Recommendation**

- To approve an addition to the Capital Programme of £58.4K to progress site improvements at Handsworth Recreation Ground

**Scheme description**

To make improvements across the site in agreement with the local community via a consultation carried out September 2022 and aims to deliver the following:

+58

- Improved play for disabled and non-disabled younger children on site by adding in an accessible toddler unit to the existing play area, replacing a normal swing seat on the existing frame with an inclusive boat swing and by installing a communication board to support nonverbal/children with developmental/emotional challenges.
- Improved games area by re-marking and replacing basketball hoops.
- Improved existing safety surfacing by adding/replacing around existing equipment.
- Improved access and support boundary security

**What has changed?**

The scheme has now been costed and procurement route agreed, the deliverables are:

- The addition of an inclusive toddler/young children's unit and communication board
- The addition of an inclusive swing on an existing frame
- Improvements to safety surfacing
- Improvements to the existing games area
- Improvements to the entrance at Finchwell Crescent

**Variation type:** Budget increase

Current 23/24 Budget £5.8K - £0.6K = £5.2K

Current 24/25 Budget £0.0K + £59.0K = £59.0K

Total Project Budget £5.8K + £58.4K = £64.2K

**Funding**

Section 106 agreements:

Total £62.9K

Friends of Group £1.3K

Total Funding £64.2K

<b>Funding</b>	See Funding Section above
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<b>Policy Committee Area / LAC involvement</b>	Feasibility approved at Finance Committee 10 <sup>th</sup> July 2023
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<b>Parks S106 Programme Recommendations</b>	-47
<ul style="list-style-type: none"> <li>• To approve a drawdown of £11.4K for a feasibility into improvements to the sports facilities at Mather Road Recreation Ground</li> <li>• To approve a drawdown of £35.3K to progress play improvements at Handsworth Recreation Ground</li> </ul>	23/24 - 351



	<ul style="list-style-type: none"> <li>To reprofile the remaining budget of £351.3K into 24/25</li> </ul> <p><b>Scheme description</b></p> <p>Block allocation of S106 funding for Parks and Sport schemes</p> <p><b>What has changed?</b></p> <ol style="list-style-type: none"> <li>An Initial Business Case has been submitted for a feasibility into sport improvements at Mather Road Recreation Ground that requires £11.4K of S106 funding. S106 for the Mather Road site is held in this allocation and therefore needs drawing down to the scheme. See separate entry above for Mather Road Recreation Ground Sport Improvements</li> <li>An Outline Business Case has been submitted to progress play improvements at Handsworth Recreation Ground that needs the rest of the S106 identified within this allocation of £35.3K drawing down. See separate entry above for Handsworth Recreation Ground Improvements</li> <li>No other draw downs are expected before 23/24 year-end, so this is also a request to reprofile the remaining budget into 24/25.</li> </ol> <p><b>Variation type:</b> Budget decrease/ Reprofile</p> <p><b>Budget</b></p> <p>Current 23/24 Budget £398.1K - £46.8K - £351.3K = £0.0K  Current 24/25 Budget £0.0K + £351.3K = £351.3K  Total Budget £398.1K - £46.8K - £0.0K = £351.3K</p> <table border="1" data-bbox="156 858 2038 989"> <tr> <td data-bbox="156 858 295 989"><b>Funding</b></td> <td data-bbox="295 858 2038 909">S106 Agreement 778 with £19.1K available for Mather Road</td> </tr> <tr> <td data-bbox="156 909 295 989"></td> <td data-bbox="295 909 2038 989">S106 Agreement 919 with £35.3K available for Handsworth</td> </tr> </table> <table border="1" data-bbox="156 989 2038 1093"> <tr> <td data-bbox="156 989 526 1093"><b>Policy Committee Area / LAC involvement</b></td> <td data-bbox="526 989 2038 1093">The allocation of S106 for Parks and Sports schemes was originally approved in 2016</td> </tr> </table>	<b>Funding</b>	S106 Agreement 778 with £19.1K available for Mather Road		S106 Agreement 919 with £35.3K available for Handsworth	<b>Policy Committee Area / LAC involvement</b>	The allocation of S106 for Parks and Sports schemes was originally approved in 2016	24/25 +351
<b>Funding</b>	S106 Agreement 778 with £19.1K available for Mather Road							
	S106 Agreement 919 with £35.3K available for Handsworth							
<b>Policy Committee Area / LAC involvement</b>	The allocation of S106 for Parks and Sports schemes was originally approved in 2016							
<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	
Page 48	<p><b>Disabled Facilities Grant (DFG) Programme 2024-25</b></p> <ul style="list-style-type: none"> <li>• <b>Disabled Facilities Grants</b></li> <li>• <b>DFG Top Up Grant</b></li> <li>• <b>Disabled Persons Home Appreciation Loan</b></li> <li>• <b>Disabled Persons Relocation Loan</b></li> <li>• <b>Accelerated Adaptations Grant</b></li> <li>• <b>Minor Works</b></li> </ul> <p><b>Recommendations</b></p> <ul style="list-style-type: none"> <li>• To approve the allocation of £6.2m of delivery of the DFG funding to the programme for 2024-25. The anticipated value of works exceeds the expected Disabled Facilities Grant funding for 24/25 of £5.1m. It is proposed that £1.1m of historic Social Care Capital funding (which due to additional funding from government in year and lower than predicted delivery in 23/24 was not utilised in 23/24) is used to manage the situation, with work ongoing to manage spend to remain within grant funding allocation by 25/26.</li> </ul> <p><b>Why do we need the project?</b></p> <p>The scope for use of DFG funding has been widened to support any Council expenditure incurred under the Regulatory Reform (Housing Assistance) (England and Wales) Order 2002 (RRO). Article 3 of the RRO enables housing authorities to give discretionary assistance, in any form, (e.g. grant, loan or equity release) for the purpose of improving living conditions, allowing the Council to use DFG funding for wider purposes which may be more appropriate for individuals than mandatory DFG allows.</p> <p>As a result of this (and minor amendments to the Private Sector Housing Assistance Policy in 2018/19) the funding has been used to provide (in addition to mandatory Disabled Facilities Grants) additional support in the form of adaptive equipment and telecare equipment to further support people to remain in their own homes.</p> <p>However, from 23/24 addressing the back log of works resulting from COVID and increased demand has meant that the Disabled Facilities Grant is no longer be able to support non-mandatory elements of adaptive equipment work, with discretionary assistance being given on a very limited and assessed basis.</p> <p>In addition, the anticipated value of works exceeds the expected Disabled Facilities Grant funding for 24/25 of £5.1m. It is proposed that £1.1m of historic Social Care Capital funding is used as a one off to manage the situation, with work ongoing to manage spend to remain within grant funding allocation by 25/26.</p> <p>More emphasis has been put on financial means-testing assessment for individual contributions towards required equipment or works, the effect on demand of which is currently being assessed, with a view to better inform future financial planning and reducing the financial pressure on the DFG grants awarded by SCC.</p> <p><b>How are we going to achieve it?</b></p> <p>It is now proposed that Disabled Facilities will be used to deliver the following support in 2024/25:</p>	+6,186. 9

SCHEME ELEMENT	SCHEME DESCRIPTION	Est. 2024-25 VALUE: £k
<b>Mandatory Disabled Facility Grants</b>	Major adaptations such as ramps, stair lifts, level access showers & hoists to help clients safely access their homes and facilities within them. Adaptation provided under the Housing Grants, Construction & Regeneration Act 1996. Individual Grant limit £30k.	4,794.9
<b>DFG Top Up Grants</b>	A discretionary grant to top up the DFG mandatory limit up to a limit of an additional £20k per individual case, where the assessed cost of the relevant work necessary and appropriate to meet the needs of the disabled occupant exceeds this limit and there is no alternative funding available.	240.0
<b>Disabled Person's Home Appreciation Loan</b>	An equity loan to undertake enhanced works to meet the disabled person's needs or pay towards a contribution to their mandatory DFG works.	60.0
<b>Disabled Person's Relocation Loan</b>	An equity loan to enable an owner occupier to purchase another property where a DFG is not reasonably practical or cost effective in the current property and they need to move to a more suitable property. The maximum loan amount is £70k.	210.0
<b>Accelerated Adaptations Grant</b>	A fast-track grant for the provision of adaptations where the adaptation will prevent the applicant from going into care upon discharge from hospital or the applicant is terminally ill, and the adaptation will reduce or delay the need for care. Value of grant limited to £10k.	714.0
<b>Minor Works Projects</b>	Installation of equipment which will enable clients to live independently at home for longer. Provision of minor adaptations for clients in their homes such as this enables them to remain safe and well in their own homes for longer. Carrying out this type of work can help relieve pressure on public services by enabling people to be at home for longer.	168.0
<b>TOTAL</b>		6,186.9

**What are the benefits?**

- Maintain personal independence of vulnerable people.
- Reduce the requests for social care services.
- Reduced hospital admissions.
- Earlier hospital discharges.

Page 50	<ul style="list-style-type: none"> <li>Increased independence and wellbeing. To continue to meet the requirements of the DFG legislation and to help people remain safe and well in their own homes.</li> </ul> <p><b>When will the project be completed?</b> 31/03/2025</p>								
	<b>Funding Source</b>	Disabled Facilities Grant Annual Allocation	<b>Amount</b>	£5.1m	<b>Status</b>			<b>Approved</b>	
		Historic Social Care Capital Grant		£1.1m					
	<b>Policy Committee Area / LAC involvement</b>								
Variations and reasons for change									
None									
<b>E</b>	<b>Housing</b>								
New additions									
<p><b>Wordsworth Avenue Refurbishment</b></p> <p><b>Recommendation</b></p> <ul style="list-style-type: none"> <li>To draw down from the Housing Investment Programme £3.5k to conduct feasibility works around refurbishment of 6 one-bedroom flats at 143-153 Wordsworth Avenue</li> </ul> <p><b>Why do we need the project?</b> The block contains 6 one-bedroom flats, all of which are currently vacant and is in a state of disrepair.</p> <p><b>How are we going to achieve it?</b></p>								+3.5	

Develop detailed design work, full scope of works and costings for a full scheme of refurbishment to bring the block back into use as General Needs Accommodation. This is to include additional target hardening measures to the building and the external environment to mitigate against future criminal damage and anti-social behaviour.

**What are the benefits?**

- 6 high demand one-bedroom properties brought back into use.
- Reduction in the number of void properties and the amount of rent loss accrued by the Council which is a priority for the Housing and Neighbourhood Service
- Improve the appearance of the local neighbourhood.
- Improved customer satisfaction in the local area
- Removal of potential Health and Safety issues associated with a disused property.

**When will the project be completed?**

March 2025

<b>Funding Source</b>	HRA via Block Allocation for Internal Works	<b>Amount</b>	£3.5K	<b>Status</b>	Funding available as part of the approved HRA Business Plan	<b>Approved</b>	Homes PG 13.03.24
<b>Policy Committee Area / LAC involvement</b>		Allocation to be used is part of the HRA Business Plan approved at S&R Committee 24.01.24					

Variations and reasons for change

**New Build Council Housing – Daresbury & Berners**

**Recommendation**

- To approve a drawdown of £700K from the SIP Programme to meet the final account of the project.

**Scheme description**

Deliver 73 new build affordable Council homes that will diversify the existing housing stock.

**What has changed?**

The final phases of the Daresbury View and Berners Road new build scheme were handed over from the contractor on 19th January 2024. In total 73 new affordable homes have been delivered.

+700

Following numerous Commercial Meetings between SCC and the contractor at project handover it became clear that both parties were not in agreement on the final account figure. Through numerous meetings with the contractor it has transpired that inflation was not included in their financial claims put forwards for valuation and payment throughout the contract delivery.

Due to the high inflationary period that started immediately post contract this therefore equates to a significant increase in the project outturn budget.

Although SCC have attempted to make provision for these costs within the Cost Reports, it is now clear that the magnitude of these claims is beyond what could have been expected.

The contractor cited their reasoning as:

- The valuation of Loss & Expense for the extended Contract Period (additional Prelim costs)
- The issue of inflation relating to the proportion of originally contracted works that have been delayed.

This is considered to be a reasonable claim for consideration and was not something that was included in the forecast final costs due to the late nature of the claim being highlighted.

An agreement has now been reached in principle that a Construction Figure of £14,820K would reflect a mutually acceptable commercial settlement based upon the aforementioned issues experienced during the course of the contract, and this would require an increase of the overall project budget to £15,604K i.e. an increase of £700K.

**Variation type:** Budget increase

**Budget**

Previous Yrs Actuals £13,009.9K                      £13,009.9K

Current 23/24 Budget £1,894.1K + £0K = £1,894.1K

Current 24/25 Budget            £0.0K + £700K =    £700.0K

Total Project Budget £14,904.0K + £700K = £15,604.0K

**Funding**

HRA Borrowing/Reserve £11,541.0K

Homes England Grant    £2,847.0K

S106 Affordable Housing   £1,216.0K

Total                                      £15,604.0K

<b>Funding</b>	See Funding Section above
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	<b>Policy Committee Area / LAC involvement</b>	Allocation to be used is part of the HRA Business Plan approved at S&R Committee 24.01.24	
Page 53	<p><b>Council Housing Stock Increase Programme Block Allocation</b></p> <p><b>Recommendations</b></p> <ul style="list-style-type: none"> <li>To approve a drawdown of £700K from the SIP Programme to the Daresbury and Berners scheme to meet the final account of the project.</li> </ul> <p><b>Scheme description</b></p> <p>Block allocation of funding for stock increase schemes</p> <p><b>What has changed?</b></p> <p>1. A Variation Report has been submitted for the Daresbury and Berners scheme to meet the final account of the project, and therefore £700K funding needs drawing down from this allocation.</p> <p>See separate entry above for details; New Build – Daresbury &amp; Berners</p> <p><b>Variation type:</b> Budget decrease</p> <p><b>Budget</b></p> <p>Current 26/27 Budget £56,176.1K - £700K = £55,476.1K  Total 23-29 Budget £183,008.6K - £700K = £182,308.6K</p>		-700
	<b>Funding</b>	A mixture of HRA, HRA Borrowing, HRA Capital Receipts, Homes England Grant and S106	
	<b>Policy Committee Area / LAC involvement</b>	Allocation is part of the HRA Business Plan approved at S&R Committee 24.01.24	
	<p><b>Council Housing Internal Works Block Allocation</b></p> <p><b>Recommendation</b></p> <ul style="list-style-type: none"> <li>To approve a drawdown of £3.5K to the Wordsworth Avenue Refurbishment scheme</li> </ul> <p><b>Scheme description</b></p> <p>Block allocation of funding for internal works to the Council Housing stock.</p> <p><b>What has changed?</b></p>		-3.5

	<p>An Outline Business Case has been submitted to refurbish 6 one-bedroom flats at 143-153 Wordsworth Avenue. To progress this scheme needs £3.5K funding drawing down from this allocation.</p> <p>See separate entry above for details; Wordsworth Avenue Refurbishment</p> <p><b>Variation type:</b> Budget decrease</p> <p><b>Budget</b> Current 24/25 Budget £832.3K - £3.5K = £828.8K</p>	
<b>Funding</b>	HRA	
<b>Policy Committee Area / LAC involvement</b>	Allocation is part of the HRA Business Plan approved at S&R Committee 24.01.24	
Page 54	<p><b>Gleadless Valley Master Plan</b></p> <p><b>Recommendation</b></p> <ul style="list-style-type: none"> <li>To approve a drawdown of £180K to create a revenue budget for the Gleadless Valley Team activities in 24/25.</li> </ul> <p><b>Scheme description</b> Block allocation of funding to implement the Gleadless Valley Master Plan</p> <p><b>What has changed?</b> To continue work on the delivery of the Master Plan the Gleadless Valley Team need funding for relevant surveys, consultation events marketing and low-level investment opportunities in 24/25 and have submitted a Final Business Case requesting a drawdown of £180K from this allocation for this purpose.</p> <p><b>Variation type:</b> Budget decrease</p> <p><b>Budget</b> <u>Current 25/26 Budget £6,690.3K - £180K = £6,510.3K</u> Total 23-29 Budget £37,838.2K - £180K = £37,658.2K</p>	-180
<b>Funding</b>	HRA	
<b>Policy Committee Area / LAC involvement</b>	Allocation is part of the HRA Business Plan approved at S&R Committee 24.01.24	



Page 55	<b>F Education Children &amp; Families</b>						
	New additions						
	<p><b>Mundella Primary Eco Works - feasibility</b> +17.6</p> <p><b>Norton Primary Eco Works - feasibility</b> +17.6</p> <p><b>Recommendations</b></p> <ul style="list-style-type: none"> <li>To approve the allocation of £17.6k of Local Renewable Energy Funding for feasibility works at each of the above two school sites.</li> </ul> <p><b>Why do we need the project?</b></p> <ul style="list-style-type: none"> <li>To establish the possibility of installing renewable energy (solar Photovoltaic (PV) panels) at Mundella and Norton Primary Schools.</li> <li>Progress towards SCC decarbonisation strategy.</li> <li>Potential for access to Sheffield Prosperity Fund for works completed by December 2024.</li> </ul> <p><b>How are we going to achieve it?</b></p> <ul style="list-style-type: none"> <li>Condition surveys and structural assessment of roof structures, ceilings, and electrical installations.</li> <li>Feasibility report on each site</li> <li>RIBA 2 Design Proposals for feasible sites (to include outline electrical specification for PV and Lighting Works)</li> </ul> <p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>Installation of Solar PV Panels and Energy Efficient Lighting across these properties.</li> <li>Potential for reduced running costs, improvements to CO2 emissions, and contribution to SCC's Net Zero Carbon objectives.</li> </ul> <p><b>When will the project be completed?</b> 31/07/2024 (feasibility stage)</p>						
	<b>Funding Source</b>	Local Renewable Energy Fund	<b>Amount</b>	£35.2k in Total	<b>Status</b>		<b>Approved</b>
<b>Policy Committee Area / LAC involvement</b>		Principle of use of Community Renewable Energy Fund for use on School Estate sites agreed Transport Regeneration & Climate Change Committee 24/02/22					
<b>Fire Risk Assessment Works Halfway Jnr</b>						+342.8	
<b>Fire Risk Assessment Works High Green Pmy</b>						+222.8	
<b>Fire Risk Assessment Works Reignhead Pmy</b>						+512.9	

**Recommendations**

- To allocate DfE School Condition Allocation funding to each of the above three schools as noted above, in order for the schemes to progress to delivery stage on their respective Fire Risk Assessment works.

**Why do we need the project?**

- Fire Risk Assessments have highlighted shortfalls in the provision of necessary Fire Precautions required to several school and corporate buildings. These issues are currently being mitigated by short term management actions, although in the medium to longer term, physical improvements to these buildings are required to make them fully align with current Fire safety legislation. A framework is in place to carry out the Active element of the works which includes emergency lighting and fire alarm works.
- The following buildings have been identified as requiring such Active compliance works in the 24/25 financial year:
  - Halfway Junior School
  - High Green Primary School
  - Reignhead Primary School
  -

**How are we going to achieve it?**

- This request seeks approval to progress designs from RIBA stage 2 concept design to RIBA stage 4 technical design. This will enable the production of tender documents.
- The scope of these works is to include fire alarm upgrades, emergency lighting upgrades, misting system and associated works.

**What are the benefits?**

- The schools will have a fire strategy with suitable protection and the necessary warning systems to allow safe evacuation in the event of a fire.
- The works will ensure the schools included meet current fire safety standards.
- Once completed and, where appropriate, tested, certified and commissioned, the works improve fire safety for all occupants – they help save lives in the event of a fire.
- The works reduce the risk of fire damage to the building(s) and contents.
- Longer term benefits in reduced maintenance to emergency lights, fire alarm, and existing doors.

**When will the project be completed?**

30/11/2024

<b>Funding Source</b>	School Condition Allocation	<b>Amount</b>	£36.5k Feasibility <b>£1,078.5k Works</b> £1,115.0k Total	<b>Status</b>		<b>Approved</b>	
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<b>Policy Committee Area / LAC involvement</b>	Part of Education Children & Families Capital Strategy for maintenance of school estate	
<p><b>Primary Maintenance Emergency Works – 2024/25</b></p> <p><b>Recommendations</b></p> <ul style="list-style-type: none"> <li>To authorise the application of £150k of DfE School Condition Allocation for the 2024-25 unforeseen emergency maintenance works programme at SCC primary schools.</li> </ul> <p><b>Why do we need the project?</b></p> <p>The council receives a School Condition Allocation from the Education and Skills Funding Agency each year to fund major repairs to educational establishments in Sheffield. The amount of the allocation is based on the pupil numbers and is reduced year on year to reflect the movement of LA schools moving between responsible bodies i.e. those becoming Academies.</p> <p>This funding is targeted at the most urgent priority condition issues across the maintained education estate. These issues are identified via the Facilities Management service, using.</p> <ul style="list-style-type: none"> <li>Condition surveys.</li> <li>Fire Risk Assessments</li> <li>Servicing Records</li> <li>Officer knowledge and specialist advice.</li> </ul> <p>For the financial year 2023/24 it is recommended that the allocation is targeted at.</p> <ul style="list-style-type: none"> <li>Fire Risk Assessment Project Works</li> <li>Planned Mechanical (Heating) Works</li> <li>Major Structural Repairs</li> <li>Window Replacement</li> <li>Roof Renewal</li> <li>Emergency Works.</li> </ul> <p>Each year a small amount from the School Condition Allocation is set aside to assist schools to cover the costs of emergency works. Due to the deteriorating condition of the estate, sudden failure of a building element is a possibility. Whilst schools will have an element of Devolved Capital Formula (DFC) funding available to them, it is often insufficient to fund larger works, therefore this allocation will allow support to be provided at short notice.</p> <p><b>How are we going to achieve it?</b></p> <p>This is a rolling programme to assist schools to pay for emergency works where current school funding is insufficient to do so. Works will be delivered as required during the 2024 / 2025 financial year; any funding remaining will then be slipped into the following year.</p> <p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>Ability to carry out repairs following sudden failure in significant building elements.</li> <li>To adequately maintain the condition of the educational estate, thereby reducing the potential for pupils to lose days of education through school closures due to failure to significant building elements.</li> </ul>		+150.0

<b>When will the project be completed?</b>							
31/03/2025							
<b>Funding Source</b>	DfE Condition Allocation	<b>Amount</b>	£150k	<b>Status</b>		<b>Approved</b>	
<b>Policy Committee Area / LAC involvement</b>		Part of Education Children & Families Capital Strategy for maintenance of school estate					
<b>Woodlands Primary Integrated Resource (IR) (Mercia Trust)</b>							
<b>Recommendations</b>							
<ul style="list-style-type: none"> <li>To approve an allocation of £373.9k of High Needs Capital funding to provide up to 20 additional SEND places at Woodlands Primary school.</li> <li>Approval for Mercia Learning Trust to deliver capital works to enable this IR to be opened at Woodlands Primary School.</li> <li>Approval for SCC contribution to fund the set-up, legal and equipment cost.</li> </ul>							
<b>Why do we need the project?</b>							
<p>There is a growing demand for SEND placements across the city. To address this, the LA's approach is to increase the number of places by developing more integrated resource provision. Woodlands Primary School (Part of Mercia Learning Trust) will contribute to reducing the pressure on the SEND system and provide localised provision which will reduce travelling time and cost of SEND travel placed on LA. The IR will provide placements which will enable children with SEND to access mainstream provision whilst receiving specialist support.</p>							
<b>How are we going to achieve it?</b>							
<p>Woodlands Primary (part of Mercia Trust) has expressed interest in developing an Integrated Resource at the school. The provision will potentially provide 20 for children aged from 4–11-year-olds (Foundation Stage, KS1 and KS2), supporting the needs of children with designations ranging from ASD, speech, language and communication primary needs. The target date for the IR provision to open is September 2024.</p> <p>Capital funding will be required to improve current outdoor space:</p> <ul style="list-style-type: none"> <li>Move Fence to secure area for IR use only.</li> <li>Resurfacing</li> <li>Covered area required for outdoor learning/calm space/developing motoring skills.</li> <li>The provision of a modular building via Portakabin</li> </ul> <p>An alternative delivery solution for the Integrated Resource has recently been presented and is under review but we anticipate that this will be within the existing capital allocation and will be .</p>							
+373.9							

The IR development will be funded through the portfolio’s SEND Capital and the 20 placements will be funded through Revenue Budget for placement funding.

As the school is part of the Mercia Academy Trust, a funding agreement will be put in place for the trust to manage the capital works.

**What are the benefits?**

- Up to 20 additional SEND places provided.
- The IR at Woodlands Primary school will contribute towards providing a more localised provision which will reduce travelling time for children to access support and reduce SEND transportation costs for the LA. As well as contributing towards minimising the growing demand on primary special schools.

**When will the project be completed?**

300/09/2024

<b>Funding Source</b>	SEND Capital	<b>Amount</b>	£373.9k	<b>Status</b>		<b>Approved</b>	
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**Policy Committee Area / LAC involvement**

Part of Education Children & Families Capital Strategy for SEND provision

**Nether Edge Primary Integrated Resource (IR) (Mercia Trust)**

+146.9

**Recommendations**

- To approve an allocation of £146.9k of High Needs Capital funding to provide up to 15 additional SEND places at Nether Edge Primary School.
- Approval for Mercia Learning Trust to deliver capital works to enable this IR to be opened at Nether Edge Primary School.
- Approval for SCC contribution to fund the set-up, legal and equipment cost.

**Why do we need the project?**

There is a growing demand for SEND placements across the city. To address this, the LA’s approach is to increase the number of places by developing more integrated resource provision. Nether Edge Primary School (Part of Mercia Learning Trust) will contribute to reducing the pressure on the SEND system and provide localised provision which will reduce travelling time, and cost of SEND travel placed on LA. The IR will provide placements which will enable children with SEND to access mainstream provision whilst receiving specialist support.

**How are we going to achieve it?**

Nether Edge Primary (part of Mercia Trust) has expressed interest in developing an Integrated Resource at the school. The provision will potentially provide 15 placements for children aged from 4–11-year-olds (Foundation Stage, KS1 and KS2), supporting the needs of children with designations ranging from ASD, speech, language & communication primary needs. Placements may be staggered with 6-8 initially.

The school has identified space within the school for the IR, including dedicated outdoor space. Capital funding will be required to reconfigure space to establish the IR, ensuring that both IR and mainstream curriculum are delivered effectively.

- Internal
  - Add stud wall to split reception area into two rooms and remove storeroom (stud walls) to make rooms larger.
  - Move sink and add storage in the IR room.
  - Reconfigure identified space (old toilet) and storeroom to create sensory room/breakout room.
  - New toilets required due to creating an IR provision.
- Outdoor space:
  - Remove a small stone wall.
  - Resurface part of the outdoor area
  - Covered area required for outdoor learning/calm space/developing motoring skills.
- Mercia Learning Trust to deliver capital works and completed a competitive tender process for the completion of necessary works outlined above. Trust also to procure any equipment up to a maximum value of £20k.

**What are the benefits?**

- Up to 15 additional SEND places provided.
- The IR at Nether Edge Primary school will contribute towards providing a more localised provision which will reduce travelling time for children to access support and reduce SEND transportation costs for the LA. As well as contributing towards minimising the growing demand on primary special schools.

**When will the project be completed?**

30/09/2024

<b>Funding Source</b>	SEND Capital	<b>Amount</b>	£146.9k	<b>Status</b>		<b>Approved</b>	
<b>Policy Committee Area / LAC involvement</b>							

<b>Childcare Expansion Capital Grant Allocations Recommendations</b>	+850.0
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- To approve the allocation of £850k of a ringfenced Government Grant to be applied to Childcare Expansion schemes, nominally split as follows:
  - £680k for extended free early learning entitlements.
  - £170k for wraparound childcare.
  - However, the LA may allocate according to local need.

### **Why do we need the project?**

This Capital Funding from Central Government is intended to support the expansion of childcare places in line with the childcare reforms announced in the Governments Spring budget 2023. LAs may determine how best to prioritise this funding to address local priorities, but it must be spent on capital projects, associated with projects that help ensure sufficient places for:

- Children taking up an early years place through the expanded 30-hours entitlement for qualifying working parents (from the term following the child reaching 9-months to the term in which they turn 3-years-old).
- Increasing the supply of wraparound childcare for primary-school aged children.

Additional childcare places are expected to be delivered September 2024- September 2025.

### **How are we going to achieve it?**

- There will be an agreed application process and criteria for Schools, Private, Voluntary & Independent providers and childminders to access funding to support capital investment required to allow them to expand provision.
- Grants are expected to be no more than £50k, but this may be exceeded in exceptional cases.
- Individual Funding Agreements will be made with successful individual schools and providers.
- Grants will be awarded following invitation for expressions of interest against set criteria. Where applications exceed the amount of funding available a secondary process will be followed to prioritise applications offering the greatest number of places in targeted areas of demand and best value for money.

The intention is for these grants to be awarded as Minimal Financial Assistance in accordance with the provisions of the Subsidy Control Act 2022 and subject to the successful grant recipients not having reached their allowance threshold.

### **What are the benefits?**

- Parents/carers with children from 9 months to age 11 will benefit. The funding will be used to provide grants to schools, childcare providers and childminders to undertake Capital projects/purchases which will enable them to provide additional childcare places to deliver the following reforms:
  - introduction of 30 hours of free childcare for children over the age of nine months..
  - increased supply of wraparound care in primary schools – tackling the barriers to working caused by limited availability of wraparound care. This programme will enable providers (including schools) and local authorities to test flexible ways of providing childcare and gather evidence of what works. More wraparound care is expected to be in place by September 2024 and all families are expected to have access to it if they choose by September 2026.

### **When will the project be completed?**

30/09/2025								
<b>Funding Source</b>	Local Gov't. Act 2023 Section 31 Grant	<b>Amount</b>	£850k	<b>Status</b>			<b>Approved</b>	
<b>Policy Committee Area / LAC involvement</b>		Scheme endorsed by Education, Children & Families 27/02/24						
Variations and reasons for change								
Page 62	<b>Stannington - SEND Provision Integrated Resource (IR)</b>							-31.0
	<b>Recommendations</b>							
	<ul style="list-style-type: none"> <li>To note and approve a reduction in required final budget funding of £31.0k on award of final contract for works on this scheme.</li> </ul>							
	<b>Scheme description</b>							
<ul style="list-style-type: none"> <li>To open a new 10 place Integrated Resource (IR) to help meet the growing needs of learners with special educational needs &amp; disabilities (SEND), particularly within Locality G.</li> </ul>								
<b>What has changed?</b>								
<ul style="list-style-type: none"> <li>In October 2023, an additional £30k "operational" contingency was requested and approved. At final account, this £30k was not utilised. Furthermore, a £1k saving was also made on the original contingency. Therefore, a total £31k saving was made to the scheme.</li> </ul>								
<b>Variation type: -</b>								
<ul style="list-style-type: none"> <li>Budget decrease of £31k as a result of reduction in contingency upon finalisation of the scheme.</li> </ul>								
<b>Funding</b>	High Needs Capital fund							
<b>Policy Committee Area / LAC involvement</b>								
<b>Bents Green Residential</b>							+32.4	
<b>Recommendations</b>								
<ul style="list-style-type: none"> <li>To note and approve an increase in required final budget funding of £32.4k on award of final contract for works on this scheme.</li> </ul>								
<b>Scheme description</b>								



	<ul style="list-style-type: none"> <li>This project was set up to refurbish Bents Green lodge to provide for solo placements. This provided two opportunities: financial savings and flexibility for the city long term to ensure that we have provision to meet our most complex young people's needs, thereby ensuring we enacted our sufficiency duty.</li> </ul> <p><b>What has changed?</b></p> <ul style="list-style-type: none"> <li>Additional requirements have been identified following consultation with Building Control</li> <li>Identification of additional work around fire safety including separation of the kitchen and amendments to the fire alarm.</li> </ul> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Budget increase: +£32.4k from Transformation Funding to a total of £100k</li> </ul>			
	<table border="1"> <tr> <td data-bbox="165 469 297 531"><b>Funding</b></td> <td data-bbox="297 469 2040 531">Revenue Transformation Funding</td> </tr> </table>	<b>Funding</b>	Revenue Transformation Funding	
<b>Funding</b>	Revenue Transformation Funding			
	<table border="1"> <tr> <td data-bbox="165 541 528 639"><b>Policy Committee Area / LAC involvement</b></td> <td data-bbox="528 541 2040 639">Part of Capital Strategy to address shortage of residential placements</td> </tr> </table>	<b>Policy Committee Area / LAC involvement</b>	Part of Capital Strategy to address shortage of residential placements	
<b>Policy Committee Area / LAC involvement</b>	Part of Capital Strategy to address shortage of residential placements			
Page 63	<p><b>Halfway Nursery and Infants Windows and Walls 23-24</b></p> <p><b>Recommendations</b></p> <ul style="list-style-type: none"> <li>To note and approve an increase in required final budget funding of £142.7k on award of final contract for works on this scheme to a total value of £270k.</li> </ul> <p><b>Scheme description</b></p> <ul style="list-style-type: none"> <li>The purpose of the scheme is to replace identified defective windows and doors in main school building and nursery building</li> </ul> <p><b>What has changed?</b></p> <ul style="list-style-type: none"> <li>Detailed design and further survey work identified additional window units that required replacement and the location of some of these units will require specialist plant equipment for working at height increasing the cost of the scheme.</li> </ul> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Budget increase: +£142.7k</li> </ul>	+142.7		
	<table border="1"> <tr> <td data-bbox="165 1374 297 1441"><b>Funding</b></td> <td data-bbox="297 1374 2040 1441">Education Building Condition</td> </tr> </table>	<b>Funding</b>	Education Building Condition	
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	<table border="1"> <tr> <td data-bbox="165 1445 528 1544"><b>Policy Committee Area / LAC involvement</b></td> <td data-bbox="528 1445 2040 1544">Part of Capital Strategy to address shortage of residential placements</td> </tr> </table>	<b>Policy Committee Area / LAC involvement</b>	Part of Capital Strategy to address shortage of residential placements	
<b>Policy Committee Area / LAC involvement</b>	Part of Capital Strategy to address shortage of residential placements			
<b>G</b>	<b>Strategy &amp; Resources</b>			

New additions

**Town Hall Lighting Replacement**

+356

**Recommendations**

- To approve a further £356,060 of Salix funding following feasibility to progress the Townhall Lighting replacement scheme to delivery phase.

**Why do we need the project?**

To improve energy efficiency at the Town Hall and reduce GHG (Greenhouse Gases) emissions in line with our Climate Emergency Declaration due to, ongoing and likely to be increased usage and occupation of the Town Hall due to vacating Moorfoot. These works were initially to be funded as part of Public Sector Decarbonisation Scheme (PSDS) funded project however, insufficient funding at the time meant this element had to be postponed. SCC have access to Salix funding from central government which allows for the provision of energy efficiency measures with funding to be repaid over 10 years from the savings that accrue.

**How are we going to achieve it?**

- Remove old, inefficient fluorescent lighting and bulbs and dispose of safely.
- Install new energy efficient LED light fittings, bulbs and presence controls (where necessary) retaining the dual wiring system. All works must be completed and invoiced by 31<sup>st</sup> March 2025.
- Utilise as much of the existing wiring and switchgear as possible to meet Salix criteria. The funding does not cover general re-wiring, only enabling works. Budget is limited to what is in Salix Recycling Fund.

**What are the benefits?**

- Contributes to SCC Climate Emergency Declaration of Net Zero by 2030 and our 10-point plan.
- This lighting replacement will see a 69% or 173,148 kWhr reduction in energy usage for lighting the building.
- This equates to over £50,000.00 of energy revenue savings, based on electricity unit cost of 29.437 pence per kWhr (day rate) and 21. 446 pence per kWhr (night rate)
- 12.23 tonnes of CO2 equivalent (for total combined gas emissions) per annum saving will also be achieved.

**When will the project be completed?**

March 2025

<b>Funding Source</b>	Salix Recycling fund	<b>Amount</b>	£ 384 k	<b>Status</b>		<b>Approved</b>	
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**Policy Committee Area / LAC involvement** Note: already approved as part of general Strategy & Resources £8.6m 3-year plan: earmarked as part of ECM Expenditure plan – March 2023

Variations and reasons for change	
<p><b>Corporate Essential Compliance &amp; Maintenance Capital Receipts funding provision</b></p> <p><b>Recommendations</b></p> <ul style="list-style-type: none"> <li>To approve the allocation of £77.2k of funding from this reserve to fund projects that were to be funded from Capital Receipts in December, as a reconciling item to ensure the remaining balance reflects the true remaining funds available in this reserve.</li> </ul> <p><b>Scheme description</b></p> <p>This allocation is effectively a ring-fenced funding reserve specifically available for the requested funding of SCC capital building works that lie within the previously agreed £8.6m replacement works programme.</p> <p><b>What has changed?</b></p> <ul style="list-style-type: none"> <li>Reconciliation of a reduction in the allocation balance, in respect of Capital Receipts funding for December 2023 requested project approvals that were not originally included in the balance brought forward at that time: the projects concerned that are to be funded were as follows: <ul style="list-style-type: none"> <li>Firth Park Clock Tower: -£14.2k</li> <li>FRA 24-25 Hackenthorpe CC -£20.9k</li> <li>FRA 24-25 Shiregreen CC -£20.9k</li> <li>FRA 24-25 Tinsley CC <u>-£21.2k</u></li> <li>TOTAL: -£77.2k</li> </ul> </li> </ul> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Budget decrease: -£77.2k to fund projects as noted above.</li> </ul>	-77.2
<b>Funding</b>	Funded from agreed allocated Capital Receipts.
<b>Policy Committee Area / LAC involvement</b>	
<b>H</b>	<b>Economic Development &amp; Skills</b>
New additions	
None	
Variations and reasons for change	
None	

