

Scheme name & summary description		Value £'000
A	Economic growth	
	New additions	
Page 59	<p>Culvert Renewal Scheme</p> <p>Why do we need the project?</p> <p>Sheffield’s citywide network of culverted watercourses is old and coming to the end of the expected design life. Many of the culverts were installed in or before the Victorian era and have deteriorated to such an extent that they present a risk of flooding to homes, businesses, schools, roads and other critical assets and infrastructure. The conclusion of the feasibility study is that a first block of 9 of the 48 culverts should be invested in without delay by reconstruction and or strengthening works.</p> <p>How are we going to achieve it?</p> <p>Works will be undertaken to renew and strengthen 9 culverted watercourses, the condition of which are significantly deteriorated, extending the asset life by up to 70 years. Works will include internal structural lining (estimated length 1856 meters), new pipeline (estimated length 253 meters), diversion of culvert into the public highway with a new pipeline and transfer of ownership to the City Council (estimated length 510 metres), new manhole chambers to improve access for culvert maintenance, replacement of substandard inlet debris screens reducing the risk of blockage and surface land reinstatement to the original condition where required.</p> <p>The culvert locations are as follows:- Shay House Lane (Stocksbridge), Fox Hill / Penistone Road (Wadsley Bridge), Tongue Gutter (Parson Cross), Pack Horse Lane (High Green), Allen Croft Brook (Stocksbridge), Fulwood Road (Fulwood), Crimicar lane (Fulwood), Deer Park (Stannington) and Dobcroft Road / Pingle Avenue (Millhouses).</p> <p>What are the benefits?</p> <p>The 9 culverted watercourses comprising Block 1 of the culvert renewal programme will:</p> <ol style="list-style-type: none"> 1. Protect 3,887 homes from the impact of flooding. 2. Protect 1,035 businesses and 18 development sites from the impact of flooding. 3. Protect 11 educational facilities from the impact of flooding 4. Protect 12 medical, emergency and rescue facilities from the impact of flooding 5. Protect 46 utility sub-stations from the impact of flooding 6. Make 6 major roads resilient to watercourse flooding with avoidance of the risk of disruption, injury and loss of life to road users. 7. Make 16 highway network main routes resilient to watercourse flooding 8. Prevent future serious injuries or fatalities. 9. Avoid £27.8 million of third party damages over the extended life of the assets. 	3,067.5

When will the project be completed?

August 2020

Funding Risks and Issues

The total cost of the project is £3,067,500 and is funded as follows:-

Funding Body	2018-19 (000)	2019-20 (000)	2020-21 (000)	Total (000)	Status
Defra FCERM Grant in Aid (GiA Environment Agency)		1,235.1		1,235.1	Refer to Grants for Acceptance section
Defra FCERM Grant in Aid (GiA Environment Agency):- Contingency		495.7		495.7	Refer to Grants for Acceptance section. The EA have confirmed approval of the contingency element however, this will not be released until the risks have been realised
Environment Agency [EA] Local Levy	125.0	275.0		400.0	Refer to Grants for Acceptance section
Growth Investment Fund [Sheffield City Council]			936.7	936.7	Approved
	125.0	2,005.8	936.7	3,067.5	

Funding Source	Refer to above table	Amount	3,067.5	Status	Refer to above table	Approved	Refer to above table
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Procurement Competition through YORcivil2 Regional Framework

Lower Don Valley Sanderson’s Weir Fish Pass

Why do we need the project?

Sanderson’s weir is one of only two remaining barriers to fish movement along the River Don, and the other one (in Rotherham) is currently being addressed. Installing the fish pass would mitigate the issues relating to restricted fish movement and increase marine diversity, including the return of a sustainable salmon population to the river Don, as well as benefiting brown trout and coarse fish. The free passage of migratory fish is a key requirement of the Water Framework Directive (WFD), and is being used as an indicator for assessing whether water bodies are meeting Good Ecological Potential or Status.

How are we going to achieve it?

Construct a concrete fish pass with aluminium bottom baffles.

What are the benefits?

450

The fish pass will improve the river ecology, with a wider variety of fish using the river, which will in turn support greater diversity of associated species and result in improved water quality. The fish pass will also provide a place to stop and reflect, for users of the Five Weirs walk footpath and cycle route, as they pass through this area of Sheffield. Returning and publicising thriving fish populations in the River Don could increase interest and participation in angling, as well as general engagement with the river, and the associated economic and public health benefits of an accessible, ecologically-diverse river.

When will the project be completed?

July 2019

Funding Risks and Issues

The total cost of the project is £450k and is funded as follows:-

Funding Body	2018-19 (000)	2019-20 (0000)	Total (000)	Status
European Maritime Fisheries Fund (EMFF)	100	0	100	Refer to Grants for Acceptance section (Appendix 2) The EMFF will not confirm the bid until the tender stage. In the event the bid is not successful, the Environment Agency have confirmed they will underwrite the £100k.
Defra FCERM Grant in Aid (GiA Environment Agency)	0	350	350	Refer to Grants for Acceptance section (Appendix 2)
	100	350	450	

Funding Source	Refer to above table	Amount	450	Status	Refer to above table	Approved	Refer to above table
Procurement	Competitive quotations						

Variations and reasons for change

Knowledge Gateway {Esperanto Place, Variation to Procurement Only}

The Knowledge Gateway project was approved by Cabinet in April 2018. Part of the approved scope of the project and budget is to provide Enabling Works for the main Knowledge Gateway Contract. We are now seeking approval for the procurement strategy only for the removal of the Units which will enable the re-configuration of Esperanto Place; the replacement of the access steps from Arundel Gate and provide links / views from Norfolk St and Arundel Gate.

Utilities will be disconnected and various Surveys carried out prior to the Contractor taking possession. The Contractor will remove any asbestos,

	softstrip the buildings, demolish down to lower ground floor slab ensuring that any walls providing structural support to the retaining wall to Arundel Gate are maintained / adapted.								
	Procurement	Competition through SCC's Minor Works Demolition Framework Agreement 2015 / 2019							
B	Transport								
	New additions								
Page 62	<p>Cycling Supporting Infrastructure</p> <p>Why do we need the project?</p> <p>The overall aim of this project is encourage and increase cycling across the city by providing supporting infrastructure. This will include an increased number of cycle stands, installation of publically accessible work-stands and cycle pumps enabling cyclist to fix and go, replacement of non-compliant barriers and boulders and the installation of counters in appropriate locations for cycle usage monitoring.</p> <p>How are we going to achieve it?</p> <p>A feasibility study will be undertaken to produce a shortlist of locations for cycle stands, cycle pumps and cycle counters. A shortlist will also be produced for the removal of inappropriate barriers alongside providing replacement options. This may include some consultation with Public Rights of Way and with the Police.</p> <p>What are the benefits?</p> <p>The principle benefit of this scheme is to increase cycling levels and the potential benefit it can bring to congestion and improved air quality. The monitoring will provide actual cycle usage numbers rather than estimates or relying on the annual cordon counts or census data every 10 years.</p> <p>When will the project be completed?</p> <p>The feasibility study will be completed by the end of November 2018</p>							6	
	Funding Source	Local Transport Plan	Amount	6.1k	Status	Ring-fenced for Transport project	Approved		Part of annual allocation
	Procurement		N/A In house						
	Variations and reasons for change (please specify all that apply: budget increase / budget reduction / reprofiling / scope change / procurement)								
	None								

C	Quality of life	
	New additions	
	None	
	Variations and reasons for change	
	None	
D	Green and open spaces	
	New additions	
	None	
	Variations and reasons for change	
	None	
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	New additions	
	None	
	Variations and reasons for change	
	None	
E	Housing growth	
	New additions	
	None	
	Variations	
	None	
F	Housing investment	
	New additions	
	None	

	Variations and reasons for change		
	None		
G	People – capital and growth		
	New additions		
	None		
	Variations and reasons for change		
Page 64	Mechanical Replace Brunswick Primary {Budget Reduction} Scheme description: This project was originally budgeted at £833.3k to undertake a full Heating System replacement at Brunswick Primary School. What has changed? A subsequent decision has been made to limit works to boiler replacement and essential repair works only, to a value of £137.6k. The remaining saving will be used to deliver further school condition works. Variation type: Budget reduction		-696
	Funding	Funds to be returned to the Department for Education – Condition Allocation balance held by People – Capital & Growth - CYPF	
	Procurement	N/A	
H	Essential compliance and maintenance		
	New additions		
	None		
	Variations and reasons for change		
	None		

I	Heart of the City II
	New additions
	None
	Variations and reasons for change
	None

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