

Scheme name / Q number / summary description							Value £'000
A Transport Regeneration & Climate Change							
New additions							
Page 85	<p>Brookhouse Hill Parking</p> <p>Why do we need the project?</p> <p>Currently double parking is causing obstructions for residents and emergency vehicles at Brookhouse Hill causing safety issues for pedestrians, including those with children and prams, having to navigate between parked vehicles.</p> <p>The aim of this project is to look at introducing parking restrictions to prevent obstructive parking and as well as providing designated disabled parking bays on Ivy Cottage Lane.</p> <p>How are we going to achieve it?</p> <p>Feasibility works are to be undertaken to look at the measures required. These are likely to include the following: -</p> <ul style="list-style-type: none"> • Extend current Double Yellow Lines on Brookhouse Hill up to Whiteley Lane to prevent obstructive parking • Provide a two standard parking space • Provide designated disabled bays on Ivy Cottage Lane • Increase road width at the bridge to allow for door opening of the vehicles in the two proposed parking spaces. • Create a restricted zone on Ivy Cottage Lane. Access only for residents, loading and the proposed disabled parking bays <p>The cost of this stage is £12k which includes the Traffic Regulation Order and is fully funded from Road Safety Fund</p> <p>What are the benefits?</p> <ul style="list-style-type: none"> • The measures will improve safety through the removal of parking that is obstructive to both vehicles and pedestrians • The introduction of parking restrictions may have a positive impact on the way people choose to travel. <p>When will the project be completed?</p> <p>December 2022</p>						+12
	Funding Source	Road Safety Fund	Amount	12k	Status		Approved
	Approval Route		Sheffield Local Transport Plan Report - TRC Committee 15.06.22				

Shalesmoor Gateway

+2,240

Why do we need the project?

The highway network in the Shalesmoor area suffers from serious congestion in peaks hours, in particular in the evening. In turn, this has a severe impact for the operation of public transport in the city. Limitations of the existing junctions render the Council unable to effectively manage this issue through deployment of signal control strategies.

The Sheffield Transport Strategy highlights the importance of a series of improvements to the Inner Ring Road to support the development the city, including circa 25,000 new jobs and 40,000-46,000 new homes. Much of this growth is proposed for the City Centre (an identified growth area) and the Sheffield Housing Zone North, both of which lie adjacent to the proposed highway scheme.

At present there is no safe, accessible crossing of Rutland Road for pedestrians or for cyclists using the Penistone Road cycle route. This route forms part of one of the priority corridors (between North Sheffield and the city centre). The proposed scheme addresses this gap and improves other crossings and facilities for pedestrians and cyclists within the scheme boundaries too.

In addition; the highway network around Shalesmoor is already operating at capacity in peak periods. Plans to build up to 37,765 new homes in Sheffield by 2036 will increase demand on the Inner Ring Road including Shalesmoor Gateway

How are we going to achieve it?

Works will be undertaken to develop an outline business plan for the Shalesmoor Gateway project, in the anticipation of an approved £22m capital project, drawing funding from the Department for Transport Major Road Network allocation.

The purpose of this project is to meet the following objectives:

- Reduce overall congestion and improve journey times through the Shalesmoor Gateway, in Sheffield City Centre and greater commuter catchment.
- Reduce conflict between IRR traffic and Supertram
- Support SYMCA’s ambitions to increase cycling modal share from 2% to 7% up until 2040.
- Deliver high quality, safe crossing opportunities, which minimise wait time and improve safety
- Introduce additional accessible green space through the conversion and redetermination of redundant space.
- Improve the quality of green space, with enhanced flood management, improved biodiversity, and improved public interaction with green space.
- Improve public transport journey times and journey time reliability through the Shalesmoor Gateway.

The cost of this stage is £2,240k and will be funded from Community Infrastructure Levy

What are the benefits?

- Reduction on congestion and improvement in journey times, including public transport
- Improved quality of green space: enhanced flood management: improved biodiversity
- Support housing and employment in the Kelham Island area and wider city centre
- Improve network resilience on Sheffield core transport network, including access for blue light emergency vehicles.
- Build on the Connecting Sheffield programme to enhance active travel access to, from and within the scheme area

	When will the project be completed? March 2026							
	Funding Source	Community Infrastructure Levy	Amount	£2,240k	Status		Approved	
	Approval Route		Shalesmoor Gateway Report - TRC Committee 21.09.22					
Page 87	Levelling Up Fund - Centre for Child Health Technology [CCHT] Attercliffe							
	Why do we need the project? Sheffield City Council has successfully bid for 'Levelling Up Funding' [LUF] to invest in Attercliffe to make direct improvements to the area acting as a catalyst for future investment. This project relates to 1 of 3 schemes in the bid. This project is to deliver a Centre for Child Health Technology on the Olympic Legacy Park in Attercliffe in partnership with Sheffield Children's Hospitals, Olympic Legacy Park Ltd and Scarborough Group.							
	How are we going to achieve it? The centre will deliver approximately 4000m2 of new health floor space and 90+ jobs. £8.8m of LUF funding has been secured for the project and approval is being sought to draw down £500k to cover survey and design development costs. The funding will be passed to the Children's Hospital Trust via a grant agreement.							
	What are the benefits? <ul style="list-style-type: none"> • 90+ FTE jobs • 3874m2 of healthcare space 							
When will the project be completed? May 2025								
Funding Source	Levelling Up Fund	Amount	500k	Status		Approved		
Approval Route		Principle of Levelling Up programme approved with acceptance of grant Feb 22						
Variations and reasons for change								

+500

Page 88	<p>Manor 20 mph zone</p> <p>Scheme description</p> <p>Through the City’s Transport Strategy, the Council has a corporate objective to increase participation in active modes of transport. 20mph area schemes contribute to the creation of a safer residential environment, which will allow easier access to local facilities for all. This in turn promotes healthier lifestyles whilst encouraging vibrancy in local areas and supports access to public transport. The Corporate Plan states that the aim is for all residential areas to have a 20mph speed limit by 2025.</p> <p>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 has previously been approved to conduct design works for the Introduction of a sign only 20mph area at Manor Park, Sheffield 2.</p> <p>What has changed?</p> <p>The design works have now been completed and the scheme will be implemented. The full cost of the scheme is £70.3k which is budget reduction of £37.7k due to the full project cost being less than originally estimated.</p> <p>The project is fully funded by Local Transport Plan.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget decrease 		-37.7
	Funding	Local Transport Plan	
	Approval Route	Sheffield Local Transport Plan Report - TRC Committee 15.06.22	
	<p>Levelling Up Fund : Adelphi Square</p> <p>Scheme description</p> <p>Attercliffe has experienced structural economic decline since the 1970’s reducing the attractiveness of Attercliffe as a place to live, work or visit.</p> <p>Sheffield City Council has successfully bid for ‘Levelling Up Funding’ to invest in Attercliffe to make direct improvements to the area acting as a catalyst for future investment. This project relates to 1 of 3 schemes in the bid and is for the purchase and refurbishment of 2 heritage buildings. The project has previously been approved to undertake desk-top surveys to inform of the acquisition price for both buildings.</p> <p>What has changed?</p> <p>The initial desk top works are now complete and the project budget is to be increased to £214.8k to cover additional fees, surveys and design works for the building post purchase.</p>		+186.8

	<p>The project is fully funded from Levelling Up Fund and the budget had been increased by £186.8k</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase 	
	Funding	Levelling up Fund
	Approval Route	Principle of Levelling Up programme approved with acceptance of grant Feb 22
B	Communities Parks & Leisure	
	New additions	
	None	
Page 89	Variations and reasons for change	
	<p>Ecclesfield & Hollinsend Park Improvements</p> <p>Scheme description</p> <p>Ecclesfield Park is one of Sheffield's 'District Parks' situated in the Northeast of the city. Over the last 20 years there has been no significant investment in this park and many of the facilities have deteriorated or are no longer in usable condition resulting in them falling out of use. By utilising S106, Public Health, Community Infrastructure Levy and Lawn Tennis Association (LTA) funding a comprehensive package of improvements can be supported.</p> <p>The tennis courts at Hollinsend Park are in a similar condition to Ecclesfield and have been identified as a facility that could be made playable again through the LTA refurbishment programme together with some S106 funding for the site.</p> <p>What has changed?</p> <p>Following a period of consultation and feasibility studies the scope of the project has been agreed and will cover:</p> <p>Ecclesfield Park</p> <ul style="list-style-type: none"> Refurbishment of the Tennis Courts Refurbishment of Playground Landscaping Works <p>Hollinsend Park</p> <ul style="list-style-type: none"> Refurbishment of the Tennis Courts Entrance Works 	+340

Page 90	<p>Variation type: Budget increase</p> <p>Costs</p> <table border="0"> <tr><td>CDS Fees</td><td>£26.0K</td></tr> <tr><td>Surveys</td><td>£1.5K</td></tr> <tr><td>Ecclesfield Playground</td><td>£165.0K</td></tr> <tr><td>Ecclesfield LTA Tennis</td><td>£53.6K</td></tr> <tr><td>Hollinsend Entrance</td><td>£49.0K</td></tr> <tr><td>Hollinsend LTA Tennis</td><td>£40.5K</td></tr> <tr><td>Contingency</td><td>£24.0K</td></tr> <tr><td>Total</td><td>£359.6K</td></tr> </table> <p>Funding</p> <ul style="list-style-type: none"> £29.6K S106 Parks Programme £110.2K S106 Sports Agreement 1168 £100.0K Public Health £11.3K Ecclesfield Friends Group £10.0K Ecclesfield Local CIL £88.4K S106 Agreement 1351 Hollinsend £94.1K LTA Grant* <p>* Funding bid has been successful however, the LTA want the prices confirmed before awarding the funding and therefore technically it's not secured. The funding however has to be spent by March23</p> <p>The Project cost of £359.6K is outlined in the Procurement Strategy and includes the LTA funded costs. There is sufficient budget to start the work before the grant is accepted. Once the grant is accepted any remaining funding can be used to upgrade the chain-link fencing to weldmesh at both sites, and any other works that fit the scope.</p>		CDS Fees	£26.0K	Surveys	£1.5K	Ecclesfield Playground	£165.0K	Ecclesfield LTA Tennis	£53.6K	Hollinsend Entrance	£49.0K	Hollinsend LTA Tennis	£40.5K	Contingency	£24.0K	Total	£359.6K	
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Total	£359.6K																		
Funding	See Funding Section above																		
Approval Route	Principle endorsed at Feasibility Stage – Co-operative Executive April 22																		
<p>S106 Block Allocation for Parks Programme</p> <p>Scheme description Block allocation of S106 agreements to be used at various parks and open spaces.</p> <p>What has changed?</p> <ol style="list-style-type: none"> The Outline Business Case for Ecclesfield & Hollinsend Park Improvements has come forward, therefore the rest of the S106 allocation on this Q number of £9.6K needs to be drawn down 			-13																

	2. Two lots of small-scale works are now taking place and therefore require the funding drawn down: a) Chancet Wood £0.7K allocation used on a new flat bar bench supplied by Lightmain, installed by the Playground Team b) Wadsley Park £2.8K allocation used on 2 x rotators supplied by Sutcliffe Play, installed by the Playground Team Variation type: Budget decrease Budget before Slippage Current 22/23 Budget £444.1K + £13.1K = £431.0K	
	Funding	S106
	Approval Route	N/A
	Waste and Street Scene	
Page 91	New additions	
	None	
	Variations and reasons for change	
	None	
	D Adult Health & Social Care	
	New additions	
None		
Variations and reasons for change		
None		
E	Housing	

	New additions		
	None		
	Variations and reasons for change		
Page 92	Block Allocation for Gleadless Valley Masterplan Delivery Scheme description Block allocation of funding for projects related to the Gleadless Valley Masterplan.		-339
	What has changed? <ol style="list-style-type: none"> The Council is commissioning a piece of work to look at options for how we could make the Gaunt Shopping Centre work better for the residents of Gleadless Valley. In order to do this £24K is required for fees and surveys, and therefore needs drawing down from this Q number to the Gleadless Valley revenue budget. The Gleadless Valley Masterplan is being published and will move from the planning stage to the delivery stage with a new team being created to facilitate this move. Funding of £304K is required for the cost of new staff and to support the work of the team for the rest of 22/23, and therefore needs drawing down from this Q number to create a new revenue budget. Revenue costs of £10.5K for the recently purchased maisonette at Gaunt Shops will be incurred to bring the property up to lettable standards and therefore needs drawing down from this Q number to the Gleadless Valley revenue budget 		
	Variation type: Budget decrease		
	Budget Current 22/23 Budget £40.5K - £40.5K = £0.0K Current 23/24 Budget £500.0K - £298.0K = £202.0K Total 22-27 Budget £40,866.6K - £338.5K = £40,478.1K		
	Funding	HRA	
	Approval Route	Draft Gleadless Valley Masterplan approved Co-operative Executive March 22	
F	Education Children & Families		

New additions								
Page 93	<p>Abbey Lane Primary Roof (progression to works stage)</p> <p>Why do we need the project?</p> <ul style="list-style-type: none"> • What is the problem we are trying to address? <ul style="list-style-type: none"> ○ A structural inspection of the ceiling slabs at Abbey Lane Primary School confirmed the use of Reinforced Aerated Autoclaved Concrete (RAAC) roof planks in some roofs of the 1960s extension block, covering a classroom and the kitchen. ○ The Standing Committee on Structural Safety issued an alert in May 2019 regarding the risks associated with this type of construction, including complete roof failure. The RAAC planks installed at Abbey Lane have now exceeded their estimated 30-year lifespan and investigative surveys have been carried out to determine the most appropriate action to take. ○ This next stage addresses the risks posed by the RAAC roof planks summarised in the RIBA Stage 2 Feasibility Report ○ In addition, there is a section of defective stone retaining boundary wall to the side of the school playground which needs repairing. It is proposed to include this in the same contract to reduce the period of disruption to the school. <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> ○ Strip off the roof coverings above the RAAC planks (three roofs). ○ Demolish the RAAC planks. ○ Provide full new roof coverings, re-using the existing steel roof purlins. The coverings will consist of plywood timber deck, insulation and new bitumen felt roof covering. <p>What are the benefits?</p> <ul style="list-style-type: none"> ○ Removal and replacement of the RAAC plank system would eliminate all consequential risks of collapse. ○ The works would address a number of building fabric repair issues associated with the roof. ○ There would be consequential improvements to the thermal performance of this building element. ○ Back log maintenance works associated with this building element will be addressed. ○ Works will result in improvements to the thermal performance of this building element being made. <p>When will the project be completed?</p> <p>18/08/2023</p>						+504.8	
	Funding Source	DfE Building Condition Allocation	Amount	£ 15.2k IBC +£504.8k uplift =£520.0k OBC	Status		Approved	
	Approval Route		Principle of works to address school estate condition issues approved in Capital Strategy by Full Council March 22					

<p>Malin Bridge Integrated Resource (IR) – Special Educational Needs & Disability (SEND) Provision</p> <p>Why do we need the project?</p> <p>There is a growing demand for SEND placements across the city. Locality G in the north of the city, where Malin Bridge is located, is an area of high need. As part of the sufficiency response, growth of Integrated Resources has been identified as a key approach for provision of places. These places enable more complex children to continue to access mainstream schools with their friends and peers, whilst also receiving specialist support. The Malin Bridge IR will help alleviate pressure on the system</p> <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> ○ Refurbish and remodel a vacant outhouse building to create a new 16 place IR at Malin Bridge School (note, discussions are ongoing with the Trust with a view to increasing the places to 20) by September 202 <p>What are the benefits?</p> <ul style="list-style-type: none"> ○ Increases SEND places in the city (part of one year plan) ○ Reduced pressure on special school places. ○ Lower revenue costs, compared with those of a special school. ○ Reusing existing buildings is a more sustainable approach in the long term ○ Reducing pupil transport requirements and therefore carbon emissions <p>When will the project be completed?</p> <p>31/08/2023</p>		+400					
Funding Source	High Needs Capital Allocation	Amount	£400.0k	Status		Approved	
Approval Route		Mainstream School Expansions Report - Co-operative Executive March 22					
<p>Stannington Infants Integrated Resource (IR) – Special Educational Needs & Disability (SEND) Provision</p> <p>Why do we need the project?</p> <p>There is a growing demand for SEND placements across the city. Locality G in the north of the city, where Stannington Infants is located, is an area of high need. As part of the sufficiency response, growth of Integrated Resources has been identified as a key approach for provision of places. These places enable more complex children to continue to access mainstream schools with their friends and peers, whilst also receiving specialist support. The Stannington Infants IR will help alleviate pressure on the system</p> <p>How are we going to achieve it?</p>		+300.9					

Page 95	<ul style="list-style-type: none"> ○ Build a single classroom extension to the existing building to deliver a new 10 place IR at Stannington Infant School (negotiations are taking place with a view to increasing this to 12) by September 2023. <p>What are the benefits?</p> <ul style="list-style-type: none"> ○ Increases SEND places in the city (part of one year plan) ○ Reduced pressure on special school places. ○ Lower revenue costs, compared with those of a special school ○ Reducing pupil transport requirements and therefore carbon emissions <p>When will the project be completed? 31/08/2023</p>							
	Funding Source	High Needs Capital Allocation	Amount	£300.9k	Status		Approved	
	Approval Route		Mainstream School Expansions Report - Co-operative Executive March 22					
	<p>Pipworth Primary School Adaptations –(feasibility)</p> <p>Why do we need the project?</p> <ul style="list-style-type: none"> ○ To ensure accessibility and usability for any pupils with severe mobility issues at the school. ○ Some high needs pupils, both immediate and potential others in future, not able to attend the local school. <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> ○ Feasibility will look at assessing requirements, liaising with specialist sub-contractors and coordinating delivery with the school. ○ Provide adaptations to give access to Key Stage 2 classroom, external Key Stage 2 play area and ensure toileting facilities are adequate. <p>What are the benefits?</p> <ul style="list-style-type: none"> ● To provide access to education for all pupils within the city. ● Ensures children can attend local schools and do not require extensive transportation. <p>When will the project be completed? Feasibility Oct 22 – Dec 22; Expected completion of works Jan 23.</p>							+9.5

	Funding Source	DfE High Needs Capital Allocation	Amount	£9.5k	Status		Approved			
	Approval Route		Principle of works to address school estate SEND issues approved in Capital Strategy by Full Council March 22							
Variations and reasons for change										
Page 96	Schools Boiler Replacement Programme: <ul style="list-style-type: none"> • Broomhall Nursery Htg & Mech Rep: +£11.5k • Carterknowle Jnr Htg & Mech Rep: +£ 2.4k • Meersbrook Bank Pmy Htg & Mech Rep: +£31.8k • Norton Free CE Pmy Htg & Mech Rep: +£11.3k • Springfield Pmy Htg & Mech Rep: +£33.3k 									+90.3
	Scheme description This programme addresses the investigation and confirmation of those heating elements requiring replacement within 5 years at each of the sites listed above. It will contribute to Net Zero 2030 objectives by providing heat and hot water in the most efficient way possible as outlined in a submitted CIA.									
	What has changed? <ul style="list-style-type: none"> • The project has moved on to the next stage of feasibility. Variation type: - <ul style="list-style-type: none"> • Budget increase: The costs for the delivery partner framework to develop costed solutions have now been added to the general desktop feasibility costs, resulting in the uplift in overall cost 									
	Funding	DfE Condition Allocation								
	Approval Route		Principle of works to address school estate condition issues approved in Capital Strategy by Full Council March 22							
	Schools Fire Risk Assessment Programme <ul style="list-style-type: none"> • Coit Pmy: +£ 43.25k (including slippage of -£268.33k) • Carterknowle Jnr: +£ 39.85k (including slippage of -£375.99k) • Bradway Pmy: +£131.35k (including slippage of -£448.25k) • Watertghorpe NI: +£ 55.60k (including slippage of -£272.52k) 									+270.1 & Slippage:

Page 97	Scheme/Programme description		22/23 -1,365
	Fire Risk Assessments originally highlighted shortfalls in the provision of necessary Fire Precautions at Coit, Carterknowle, Bradway, and Waterthorpe schools. Physical improvements to these buildings are required to make them compliant.		23/24 +1,365
	What has changed?		
	<ul style="list-style-type: none"> Delay resulting from lack of original tender returns along with increased cost provision for construction price inflation costs. Variation type: - <ul style="list-style-type: none"> Budget increases (as noted above) – due to no tenders originally being returned and a delayed re-tendering exercise anticipating increased construction estimates due to higher market inflation. Slippage (as noted above): due to original tender exercise resulting in no tender returns, with new tenders being sought for Jan 2023. 		
Funding	DfE Building Condition Allocation		
Approval Route	Principle of works to address school estate condition issues approved in Capital Strategy by Full Council March 22		
	Mossbrook Special School Windows & External Walls		-247.0
	Scheme description		
	This is a scheme designed to implement lifecycle replacement and upgrade of external windows, doors and walls at Mossbrook Special School.		
	What has changed?		
<ul style="list-style-type: none"> Due to the emergence of other priorities within the School Condition programme and the increasing costs of existing schemes these works are being deferred awaiting confirmation of the next round of government funding. Variation type: - <ul style="list-style-type: none"> Budget decrease 			
Funding	School Condition Allocation		
Approval Route	N/A		
Limpsfield Junior School - Windows & External Walls			-542.9
Scheme description			
This is a scheme designed to implement lifecycle replacement and upgrade of external windows, doors and walls at Limpsfield Junior School.			

	<p>What has changed?</p> <ul style="list-style-type: none"> Due to the emergence of other priorities within the School Condition programme and the increasing costs of existing schemes these works are being deferred awaiting confirmation of the next round of government funding. <p>Variation type: -</p> <ul style="list-style-type: none"> Budget decrease 				
	<table border="1"> <tr> <td data-bbox="185 448 336 512">Funding</td> <td data-bbox="336 448 2013 512">School Condition Allocation</td> </tr> </table>	Funding	School Condition Allocation		
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	<table border="1"> <tr> <td data-bbox="185 512 568 576">Approval Route</td> <td data-bbox="568 512 2013 576">N/A</td> </tr> </table>	Approval Route	N/A		
Approval Route	N/A				
Page 98	<p>Broomhall Nursery Basement</p> <p>Scheme description</p> <p>This was a scheme initially designed to address damp and flooding issues in the basement area of Broomhall Nursery School.</p> <p>What has changed?</p> <ul style="list-style-type: none"> Tender returns on various solutions to the issues returned at such a level as to render the project not viable. The area has been made safe through the installation of a steel staircase and relocation of power meters. Remaining budget to be returned to school condition pot for re-allocation to other projects. <p>Variation type: -</p> <ul style="list-style-type: none"> Budget decrease 	-48.1			
	<table border="1"> <tr> <td data-bbox="185 1002 336 1066">Funding</td> <td data-bbox="336 1002 2013 1066">School Condition Allocation</td> </tr> </table>		Funding	School Condition Allocation	
	Funding		School Condition Allocation		
<table border="1"> <tr> <td data-bbox="185 1066 568 1129">Approval Route</td> <td data-bbox="568 1066 2013 1129"></td> </tr> </table>	Approval Route				
Approval Route					
G	Strategy & Resources				
	New additions				
	None				
	Variations and reasons for change				
	Manor Lane Lift Refurbishment	-70.4			

	<p>Scheme description</p> <ul style="list-style-type: none"> The scheme was originally set up to provide a reliable passenger lift to efficiently move passenger between floors. <p>What has changed?</p> <ul style="list-style-type: none"> The scheme is no longer progressing due to a change in priorities. <p>Variation type: -</p> <ul style="list-style-type: none"> Budget decrease: due to non-progression of scheme. 																																										
	Funding	Funds previously contributed as a Revenue contribution to capital and will now be held on the balance sheet to be applied against similar future schemes.																																									
	Approval Route																																										
Page 99	<p>Corporate Fire Risk Assessment (FRA) Programme – slippage complete with cost increase variations as noted below:</p> <p>Scheme/Programme description</p> <ul style="list-style-type: none"> FRA's have highlighted shortfalls in the provision of necessary Fire Precautions in several SCC Corporate buildings. These have been mitigated by short term management actions, however in the medium to longer term, physical building improvements are required to make them compliant. Design, tender and management of site works are to take place at all the identified sites. <p>What has changed?</p> <ul style="list-style-type: none"> The schemes listed above have experienced slippage due to no tender returns having originally come in, resulting in new tenders being sought for January 2023 along with small budget increase requests to cover higher construction cost estimates due to anticipated market inflation. <table border="1"> <thead> <tr> <th>BU</th> <th>Project</th> <th colspan="2">Slippage Increase</th> </tr> </thead> <tbody> <tr> <td>95629</td> <td>FRA CORP 2020 - MEERSB PK OFFICES</td> <td>-341.7</td> <td>32.2</td> </tr> <tr> <td>95631</td> <td>FRA CORP 2020 - SPRING ST KENNELS</td> <td>-171.6</td> <td>15.4</td> </tr> <tr> <td>95645</td> <td>FRA CORP 21 - SHIREGREEN CEM</td> <td>-173.1</td> <td>15.0</td> </tr> <tr> <td>95641</td> <td>FRA CORP 21 - CONCORD PARK</td> <td>-170.3</td> <td>15.0</td> </tr> <tr> <td>95639</td> <td>FRA CORP 21 - ABBEYFIELD PARK</td> <td>-152.1</td> <td>13.4</td> </tr> <tr> <td>95640</td> <td>FRA CORP 21 - CHAPELTOWN LIB</td> <td>-123.8</td> <td>10.4</td> </tr> <tr> <td>95643</td> <td>FRA CORP 21 - LOWEDGES HS OFF</td> <td>-105.1</td> <td>8.4</td> </tr> <tr> <td>95644</td> <td>FRA CORP 21 - MNT PLEASANT PK</td> <td>-77.2</td> <td>5.7</td> </tr> <tr> <td>95633</td> <td>FRA CORP 2020 - HEELEY GRN CC</td> <td>-77.6</td> <td>5.8</td> </tr> </tbody> </table>	BU	Project	Slippage Increase		95629	FRA CORP 2020 - MEERSB PK OFFICES	-341.7	32.2	95631	FRA CORP 2020 - SPRING ST KENNELS	-171.6	15.4	95645	FRA CORP 21 - SHIREGREEN CEM	-173.1	15.0	95641	FRA CORP 21 - CONCORD PARK	-170.3	15.0	95639	FRA CORP 21 - ABBEYFIELD PARK	-152.1	13.4	95640	FRA CORP 21 - CHAPELTOWN LIB	-123.8	10.4	95643	FRA CORP 21 - LOWEDGES HS OFF	-105.1	8.4	95644	FRA CORP 21 - MNT PLEASANT PK	-77.2	5.7	95633	FRA CORP 2020 - HEELEY GRN CC	-77.6	5.8	<p>+126.5</p> <p>slippage</p> <p>22/23 -1,465</p> <p>23/24 +1,465</p>	
BU	Project	Slippage Increase																																									
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	95632 FRA CORP 2020 - MATHER RD REC	-72.3	5.3	
	Total	-1,464.9	126.5	
	Variation type: -			
	<ul style="list-style-type: none"> Budget increases and Slippage; as per above 			
	Funding	Capital Receipts		
	Approval Route	Original Schemes endorsed Co-operative Executive November 2021		
H	Economic Development & Skills			
Page 100	New additions			
	None			
	Variations and reasons for change			
	None			