

Scheme name / summary description		Value £'000	
A	Transport Regeneration & Climate Change		
	New additions		
Page 129	<p>Levelling Up Fund – Innovation Centre Attercliffe</p> <p>Why do we need the project?</p> <p>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.</p> <p>This project will deliver ground remediation works to enable the future development of an Innovation Centre at Olympic Legacy Park</p> <p>How are we going to achieve it?</p> <p>Feasibility works will be undertaken to determine the ground conditions and structural concerns on the site to allow an enabling strategy to be developed for the Innovation Centre at the Olympic Legacy Park.</p> <p>This scope will include: -</p> <ul style="list-style-type: none"> • Procure surveys to determine ground condition and any structural issues on the site • Design and spec enabling works for the site <p>The cost of this stage is £85.5k and is fully funded from Levelling Up Fund</p> <p>What are the benefits?</p> <p>In the short term this project will remove contamination from the ground and create a development platform for future use. In the long term this will enable the development of an innovation Centre that will deliver new jobs and opportunities for the people of Sheffield.</p> <p>When will the project be completed?</p> <p>Feasibility completion March 2023</p>	+85.5	
	Funding Source	Levelling Up Fund	Amount £85.5
			Status
	Approval Route	Principle of Levelling Up programme approved with acceptance of grant Feb 22	
	Arundel Gate Bus Gate	+50	

Why do we need the project?

The Arundel Gate Bus Gate intervention is one of many measures being implemented across the city centre, which when considered collectively, build upon the great work already completed and in the pipeline. The purpose of the bus gate is to remove through traffic in the northbound direction on Arundel Gate, which in turn will not only act a measure within the Clean Air Plan, but also allows the carriageway to be redesigned, to create a high quality public space and drive investment and redevelopment of the existing Arundel Gate frontages. Access to all the businesses and properties are retained with the scheme being designed around the servicing requirements of the St Pauls complex and the Novotel Hotel. This will be further explored through the Traffic Regulation Order.

How are we going to achieve it?

Feasibility works will be undertaken to determine how the bus lane can be installed, enforced and re-route affected traffic efficiently.

This will also include an Experimental Road Traffic Order. This allows for the installation of a bus lane while running a public consultation in parallel as well as assessing the benefits.

The cost of this stage is £50k and will be fully funded from Clean Air Zone [CAZ] funding.

What are the benefits?

- To develop a scheme that contributes to our clean air plan by removing traffic apart from buses and authorised vehicles from Arundel Gate northbound
- Improves resilience and reliability of public transport network
- Reduces CO2 emissions by removing most traffic from the area
- Improves air and noise quality
- Improves the accessibility to the area by removing most traffic from the road

When will the project be completed?

2022-23

Funding Source	Clean Air Zone	Amount	50k	Status		Approved	
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Approval Route	Decision to implement Clean Air Zone approved by Co-op Exec. Oct 21						
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Variations and reasons for change

Disabled Parking Bays [Darnall & Woodhouse]
Scheme description

Page 131	<p>This scheme is to develop a programme of disabled parking facilities at district centres across the city including the city centre. Approval has previously been granted to undertake feasibility works at 15 agreed sites.</p> <p>The project is a ‘walk and build’ scheme and fully funded from Local Transport Plan.</p> <p>What has changed?</p> <p>Feasibility works are now complete on the Darnall and Woodhouse sites and the following works are to be undertake at a cost of £2.5k: -</p> <p>Woodhouse – one disabled parking bay at the local district centre</p> <p>Darnall – two disabled parking bays and one dropped kerb at the local district centre</p> <p>Approval is also being sought to move £19k of funding into 2023-24 to align the budget to the delivery of the programme.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> • Budget increase • Slippage 		<p>2022-23 -19 2023-24 +21.5</p>
	Funding	Local Transport Plan	
	Approval Route	Sheffield Local Transport Plan Report - TRC Committee 15.06.22	
	<p>Handsworth 20mph</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 Handsworth, Sheffield 13</p> <p>What has changed?</p> <p>All design works are now complete and the scheme will be delivered. The total cost is £78k with a commuted sum cost of £11k and is fully funded from Local Transport Plan.</p> <p>The project budget has been reduced by £32k from the initial design estimate.</p>		<p>-32</p>

	<p>Variation type: -</p> <ul style="list-style-type: none"> Budget decrease 	
	<p>Funding Local Transport Plan</p>	
	<p>Approval Route Sheffield Local Transport Plan Report - TRC Committee 15.06.22</p>	
<p>Page 132</p>	<p>Burncross 20mph</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 in Burncross</p> <p>What has changed?</p> <p>All design works are now complete and the scheme will be delivered. The total cost is £106k with a commuted sum cost of £29k and is fully funded from Road Safety Fund.</p> <p>The project budget has been reduced by £28k from the initial design estimate.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget decrease 	<p>-28</p>
<p>B</p>	<p>Communities Parks & Leisure</p>	
	<p>New additions</p>	

	None										
	Variations and reasons for change										
Page 133	<p>Parson Cross Cruyff 3G Pitch</p> <p>Scheme description To provide two, high quality, all-weather pitches with lighting in Southey and Burngreave wards. In Parson Cross Park the multi-use games area requires an upgrade to realise its full potential, there is an ambition to uplift and fulfil the potential of the park.</p> <p>What has changed? The pitches were originally to be at Parson Cross Park and Ellesmere Park but following the feasibility it was found that the pitch at Ellesmere would be too expensive. Sheffield had already been successful in their bid to the 'Active Through Football' project funded by Cruyff with Burngreave and Southey wards identified as target wards. Therefore, the second site will now be in Burngreave. The funding for Parson Cross has to be spent by March 2023 hence bringing the costs forward for approval now while the costs for Burngreave are still being worked up.</p> <p>Variation type: Budget increase</p> <p>Budget</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">Previous Yrs Actuals</td> <td style="width: 33%;">£3.3K</td> <td style="width: 33%;">£3.3K</td> </tr> <tr> <td>Current 22/23 Budget</td> <td>£14.2K + £146.6K</td> <td><u>£160.8K</u></td> </tr> <tr> <td>Total Project Budget</td> <td>£17.5K + £146.6K</td> <td><u>£164.1K</u></td> </tr> </table> <p>Funding</p> <p>£70.0K Cruyff Foundation Grant £50.0K Corporate Investment Fund approved <u>£44.1K</u> S106 Part Agreement 1102, specifically for Sport provision at Parson Cross £164.1K Total</p> <p>N.B. There is also £70K Cruyff Foundation Grant for the Burngreave site.</p>	Previous Yrs Actuals	£3.3K	£3.3K	Current 22/23 Budget	£14.2K + £146.6K	<u>£160.8K</u>	Total Project Budget	£17.5K + £146.6K	<u>£164.1K</u>	+147
	Previous Yrs Actuals	£3.3K	£3.3K								
	Current 22/23 Budget	£14.2K + £146.6K	<u>£160.8K</u>								
	Total Project Budget	£17.5K + £146.6K	<u>£164.1K</u>								
	Funding	See Funding Section above									
Approval Route	Scheme endorsed at feasibility stage Co-op Exec Jan 22										
C	Waste and Street Scene										

	New additions	
	None	
	Variations and reasons for change	
	None	
D	Adult Health & Social Care	
	New additions	
	None	
Page 134	Variations and reasons for change	
	None	
	Housing	
	New additions	
	None	
	Variations and reasons for change	
	<p>Council Housing New Build Ph.16 Newstead Enabling</p> <p>Scheme description</p> <p>Deliver the enabling works for the whole of the Newstead site in Birley (associated projects are Newstead General Needs delivering 77 units and Newstead Older Persons Independent Living delivering 141 units) to mitigate the risk of unknown ground conditions having an impact on the main contracts.</p> <p>What has changed?</p> <p>The total cost of the scheme is anticipated to increase by an additional £2,469.8K as a result of the following:</p> <ul style="list-style-type: none"> Additional asbestos has been found on site which was not found in the original site investigations or indicated in the remediation strategy. It is of a more hazardous nature than the asbestos found in the site investigations and has been found in part of the site that the remediation strategy 	+2,470

<p>previously classed as “uncontaminated.” The topsoil in these areas is therefore not suitable for re-use and so needs to be disposed of at an additional cost. Additional earthworks are required to address the contamination.</p> <ul style="list-style-type: none"> • The confirmed utilities disconnection costs have exceeded the estimated costs. • NPG’s proposed disconnection of the substation transformer would cause the streetlights in the roads around the outside of the site to be cut off. This would be unacceptable on a public footpath and so an alternative electric supply for the lights was required. • Yorkshire Water previously indicated that the proposed drainage approach would be acceptable, however when approvals were progressed, they confirmed they would not accept the use of a dry pond. The only technically viable option therefore became increasing the size of the underground attenuation tank. Additional earthworks around larger tank required. • Increase project costs as a result of removal of the red diesel subsidy • Scope has been added to the enabling phase from the next phase of the project, this includes additional surface water drainage and additional highways construction works. <p>Variation type: Budget increase</p> <p>Additional Costs</p> <p>£3,677.8K Total</p> <p><u>£1,208.0K</u> Current Approved Contingency £2,469.8K Extra Budget Required</p> <p>Budget</p> <table border="0"> <tr> <td>Previous Yrs Actuals</td> <td>£989.0K</td> <td>£989.0K</td> </tr> <tr> <td>Current 22/23 Budget</td> <td>£1,947.8K + £2,469.8K =</td> <td>£1,947.8K</td> </tr> <tr> <td>Current 23/24 Budget</td> <td>£18.0K</td> <td>£18.0K</td> </tr> <tr> <td>Total Project Budget</td> <td>£2,954.8K + £2,469.8K =</td> <td>£5,424.6K</td> </tr> </table>	Previous Yrs Actuals	£989.0K	£989.0K	Current 22/23 Budget	£1,947.8K + £2,469.8K =	£1,947.8K	Current 23/24 Budget	£18.0K	£18.0K	Total Project Budget	£2,954.8K + £2,469.8K =	£5,424.6K		
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Total Project Budget	£2,954.8K + £2,469.8K =	£5,424.6K												
Funding	HRA Borrowing £3,254.8K + 1-4-1 Receipts £2,169.8K													
Approval Route	Scheme originally approved Cabinet Sep 20													
<p>Council Housing Stock Increase Programme Allocation</p> <p>Scheme description</p> <p>Block allocation of funding for the Stock Increase Programme</p> <p>What has changed?</p>	-2,470													

Page 136	<p>A paper has been brought forward outlining the additional costs and therefore the additional budget required for the Newstead Enabling project. The funding for these costs needs drawing down from this allocation. See separate entry above for Council Housing New Build Ph.16 Newstead Enabling</p> <p>.</p> <p>Variation type: Budget decrease</p> <p>Budget</p> <p>Current 23/24 Budget £12,152.9K - £2,469.8K = £9,683.1K Total 22-27 Budget £228,974.5K - £2,469.8K = £226,504.7K</p>		
	Funding	Various including HRA Borrowing, HRA Capital Receipts, and Grants	
	Approval Route	N/A	
	Education Children & Families		
	New additions		
	<p>Wharnccliffe Side Primary School Expansion (feasibility)</p> <p>Why do we need the project?</p> <p>A recent housing development of over 300 homes is being built in the catchment area. Some homes are already inhabited and others ready for sale. Both schools in the area are almost full. Wharnccliffe Side is a small school in this semi-rural area which is currently oversubscribed in some year groups and the new development is expected to generate an increased yield of pupils for the school.</p> <p>How are we going to achieve it?</p> <p>Feasibility will be carried out to look at options to deliver an additional 70 places increasing the size of the school from 140 place to a 210 place School.</p> <p>What are the benefits?</p> <ul style="list-style-type: none"> An additional 70 places provided to meet demand. In the medium to long- term ensuring access to a local school will have a positive impact on local climate conditions by reducing travel on public transport and by car, compared to the alternative of pupils travelling out of the village <p>When will the project be completed?</p> <p>Feasibility: March 2023. Estimated Project Delivery: September 2024</p>		+49.6

	Funding Source	Section 106	Amount	£49.6k	Status		Approved		
	Approval Route		Delivery of sufficient school places is statutory duty						
	Variations and reasons for change								
	None								
G	Strategy & Resources								
	New additions								
	None								
Page 137	Variations and reasons for change								
	<p>Town Hall Fuel Tank</p> <p>Scheme description</p> <ul style="list-style-type: none"> The Town Hall diesel fuel storage tank supplies emergency back-up generators in the event of a power failure. Access for maintenance is poor. The tank is beyond its serviceable life cycle. <p>Servicing and maintenance requirements for the new tank will be reduced compared to the existing tank due to the smaller volume of diesel required. Access to the new location will be easier and will make re-filling and cleaning the diesel fuel more efficient than at present.</p> <p>What has changed?</p> <ul style="list-style-type: none"> A budget variation in the sum of £85k is requested to bridge the current funding gap. There is an increase in the proposed overall project budget from £80k to £165k due to increased construction costs. The existing fuel tank will be decommissioned, emptied and foam filled for safety. <p>Variation type: -</p> <ul style="list-style-type: none"> Slippage and Budget increase of £85k on issuance of contract award. This represents an increase from the original estimate of £80k and is due to: <ul style="list-style-type: none"> An unsuccessful initial tender exercise The consequent need to canvass interest in this specialist piece of work before re-tendering. 								+85

	Funding	Funded from a Revenue Contribution to Capital, currently £80k but to increase to £165k	
	Approval Route	Scheme originally approved Co-op Exec Jun 21	
H	Economic Development & Skills		
	New additions		
	None		
	Variations and reasons for change		
	None		