

Scheme name / summary description		Value £'000								
<b>A</b>	<b>Transport Regeneration &amp; Climate Change</b>									
	New additions									
Page 21	<p><b>Levelling Up Fund – Attercliffe Tram Stops</b></p> <p><b>Why do we need the project?</b></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. This project is to deliver tram stop improvements at Attercliffe and Arena tram stops</p> <p>Tram travel remains one of the most environmentally friendly modes of transport available in Sheffield. Supporting improvements to the tram network to encourage increased use will support the net zero ambition.</p> <p><b>How are we going to achieve it?</b></p> <p>The improvements are being managed and delivered by SYMCA [South Yorkshire Mayoral Combined Authority]. A grant agreement will be in place to enable Sheffield City Council to pay the agreed value of £250k to the SYMCA.</p> <p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>• Tram stop improvements at Attercliffe and Arena</li> <li>• Increased number of tram users from Attercliffe and Arena stops. To be measured through counts by SYMCA.</li> </ul> <p><b>When will the project be completed?</b></p> <p>2023-24</p>	+250								
	<table border="1"> <thead> <tr> <th>Funding Source</th> <th>Amount</th> <th>Status</th> <th>Approved</th> </tr> </thead> <tbody> <tr> <td>Levelling Up Fund</td> <td>250k</td> <td></td> <td></td> </tr> </tbody> </table>	Funding Source	Amount	Status	Approved	Levelling Up Fund	250k			
	Funding Source	Amount	Status	Approved						
	Levelling Up Fund	250k								
<p><b>Approval Route</b></p> <p>Principle of Levelling Up programme approved with acceptance of grant Feb 22</p>										
Variations and reasons for change										
	<p><b>Carterknowle 20mph Zone</b></p> <p><b>Scheme description</b></p> <p>Through the City’s Transport Strategy, the Council has a corporate objective to increase participation in active modes of transport. 20mph area schemes contribute to the creation of a safer residential environment, which will allow easier access to local facilities for all. This in turn promotes</p>	+84								

	<p>healthier lifestyles whilst encouraging vibrancy in local areas and supports access to public transport. The Corporate Plan states that the aim is for all residential areas to have a 20mph speed limit by 2025.</p> <p>Through recent consultations such as the ‘big city conversation’ and the ‘transport vision,’ it is clear that local communities value the impact of transport improvements from both a movement and safety perspective. Slower speeds will contribute to the creation of a safer residential environment and may also bring about a reduction in the number and severity of traffic collisions.</p> <p>This project is for a 20 mph sign only area in Caterknowle, Sheffield 7.</p> <p><b>What has changed?</b></p> <p>The project has previously been approved to conduct feasibility works which have now been completed. Works will now be undertaken to fully design and develop the scheme.</p> <p>The estimated full cost of the project is £94k and will be fully funded from Road Safety Fund. The project budget is to be increased by £84k</p> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Budget increase</li> </ul>	
	<p><b>Funding</b> Road Safety Fund</p>	
	<p><b>Approval Route</b></p>	<p>Sheffield Local Transport Plan Report - TRC Committee 15.06.22</p>
	<p><b>Double Yellow Lines Programme</b></p> <p><b>Scheme description</b></p> <p>The Council receives a large number of requests for parking restrictions (yellow lines) via email, letter and phone. The lack of parking restrictions in certain areas causes road safety and access issues, including an inability for emergency services to access properties. This project is a rolling programme to introduce parking restrictions at locations where there is a need.</p> <p><b>What has changed?</b></p> <p>The 2022-23 programme allocation has been increased by £44k, fully funded from Local Transport Plan.</p> <p>The programme of works has been identified in the following areas: -</p> <ul style="list-style-type: none"> <li>Handsworth Road</li> <li>Wadsley Lane</li> <li>Bawtry Road</li> <li>Baxter Mews</li> <li>Clough Fields</li> <li>Darwin Lane</li> </ul>	<p>+44</p>

Page 23	<ul style="list-style-type: none"> <li>• Dyson Place</li> <li>• Hoyland Road</li> <li>• Longley Lane</li> <li>• New Street</li> <li>• Norwood Road</li> <li>• Shiregreen Lane</li> <li>• Springwater Drive</li> <li>• Vulcan Road</li> <li>• Southey Hill</li> </ul> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>• Budget increase</li> </ul>		
	<b>Funding</b>	Local Transport Plan	
	<b>Approval Route</b>	Sheffield Local Transport Plan Report - TRC Committee 15.06.22	
	<p><b>St Vincents Parking Scheme</b></p> <p><b>Scheme description</b></p> <p>This project is part of the Councils strategy to manage traffic congestion. 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.</p> <p>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.</p> <p>The St Vincent’s area is a residential part of Sheffield that is just outside the City Centre so often suffers with a high demand for commuter parking.</p> <p>The scheme was previously approved in 2019 to undertake initial feasibility works.</p> <p><b>What has changed?</b></p> <p>The initial feasibility works are to be extended to include the following: -</p> <ul style="list-style-type: none"> <li>• Boundary plan</li> <li>• Parking surveys data</li> <li>• TRO consultation</li> </ul> <p>To enable this, the project budget has been increased by 51k to £82k, with the increase being funded from Section 106 income.</p> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>• Budget increase</li> </ul>		+51

	<b>Funding</b>	Section 106	
	<b>Approval Route</b>	Principle approved at initial feasibility stage Cabinet Oct 19	
Page 24	<p><b>City Centre Pavement Parking Prevention</b></p> <p><b>Scheme description</b></p> <p>There is increasing public pressure to tackle parking on pavements in the City Centre which is hindering pedestrian safety by obstructing access and visibility.</p> <p>Options have previously been investigated with the aim of preventing vehicles from parking behind controlled crossing zigzags, behind bus stop clearways, behind pay and display bays, private land beyond public highway and any other area identified as a risk to pedestrians.</p> <p>The scheme is being delivered in phases to target “hot spots” where this parking occurs.</p> <p><b>What has changed?</b></p> <p>The project budget is to be increased by £31.4k to enable the completion of phase 1 where additional signage is required and to progress phase 2 with measures being implemented in the following locations: -</p> <p>Eyre Street outside Jurys Inn, Solly Street, Norfolk Street, Arundel Gate, Upper Allen, Furnival Gate, Charter Row, West Street, Hereford Street, Wicker, Broad Street, Shude Hill, Barkers Hill. Hoyle Street, High Street, Brook Drive, Scargill Croft,</p> <p>The project full value is £98k and is fully funded from Local Transport Plan.</p> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Budget increase</li> </ul>		+31.4
	<b>Funding</b>	Local Transport Plan	
	<b>Approval Route</b>	Sheffield Local Transport Plan Report - TRC Committee 15.06.22	
	<p><b>City Centre Bike Hub</b></p> <p><b>Scheme description</b></p> <p>This project supports the aims of the Transforming Cities Fund Programme to increase the uptake of active travel- walking and cycling. Bike security is a key element in encouraging and continuing cycling.</p>		+77

<p>The project is to provide infrastructure to safely store and maintain cycles in a strategic city centre location by delivering a facility to provide secure short term bike storage (for a limited number of hours per user) to enable visitors to the city centre to leave their cycles in confidence. The unit will be leased to a commercial operator and will also include a retail unit for lease as a bike repair centre</p> <p><b>What has changed?</b></p> <p>The detailed project design will now be completed by the delivery contractor and installation will then commence to deliver the proposed bike hub, comprising of the following:- a workshop / retail space; staff kitchen and toilet; secure storage for up to 200 standard bikes, space for cargo bikes and adaptive bikes, charging points for e bikes and changing space. The initial project was to include the installation of lockers, however these will no longer be provided due to issues with the management of this provision.</p> <p>To enable this, the 2022-23 project budget has been increased by £77k resulting in an overall budget of £410k. The increase is being underwritten by Local Transport Plan funding pending the award of Active Travel Funding.</p> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>• Budget increase</li> <li>• Scope change</li> </ul>		
<b>Funding</b>	Local Transport Plan [underwritten] pending the award for Active Travel Funding	
<b>Approval Route</b>	The original approval of the scheme was via capital approvals in August 2021 as a Leader’s Decision	
<p><b>Clean Air Zone – Arundel Gate Bus Gate</b></p> <p><b>Scheme description</b></p> <p>Arundel Gate currently operates as a busy bus interchange, and it is exposing a significant number of pedestrians and bus passengers to its non-compliant levels of NO2. Emissions data suggests that buses represent over 60% of the traffic emissions on Arundel Gate.</p> <p>The bus gate will enable the street to be accessed by buses only and anti-idling measures introduced to encourage bus drivers to turn off engines when waiting at bus stops. The aim 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.</p> <p>Approval has previously been granted to undertake feasibility works to determine how the bus gate can be installed, enforced and re-route affected traffic efficiently.</p> <p><b>What has changed?</b></p> <p>The feasibility works are now complete and the scheme will be fully designed with a view to the implementation of the bus gate. This will initially be implemented under an Experimental Road Traffic Order [ERTO] which allows for 6 months of consultation based on practical experience of the restriction.</p>	+227	

	<p>To enable this, the budget has been increased by £227k to £277k and will be fully funded from Clean Air Zone funding.</p> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Budget increase</li> </ul>	
	<p><b>Funding</b>      Clean Air Zone Funds</p>	
	<p><b>Approval Route</b>      Decision to implement Clean Air Zone approved by Co-op Exec. Oct 21 Timing of Bus Gate endorsed at TRC Committee</p>	
<b>B</b>	<b>Communities Parks &amp; Leisure</b>	
	New additions	
Page 26	<p><b>Family Hubs Transformation</b></p> <p><b>Why do we need the project?</b></p> <ul style="list-style-type: none"> <li>To provide improvements to physical infrastructure and IT capability within the existing Family Centres</li> <li>To ensure Family Centre buildings are accessible and appropriately furnished</li> <li>Reasonable adjustments to demonstrate and model inclusion for those with Special Educational Needs and Disabilities</li> </ul> <p><b>How are we going to achieve it?</b></p> <p>Funding has been agreed with the Department for Education and Department for Health and Social Care to transform existing Family Centres to become functional Family Hubs. 5.1% of the funding has been allocated as capital funding for improvements to physical infrastructure to facilitate delivery of the revenue elements of the transformation across the following locations:</p> <ul style="list-style-type: none"> <li>Early Days Family Centre – 71 Palgrave Road S5 8GS</li> <li>First Start Family Centre – 441 Firth Park Road S5</li> <li>Darnall Family Centre - 563 Staniforth Road, S9 4RA</li> <li>Shortbrook Family Centre – First Floor Shortbrook Primary School Site, Westfield Northway, S20 8FB</li> <li>Sharrow Family Centre – Second Floor, Highfield Library, London Road, S2 4NF</li> <li>Valley Park Family Centre - 100 Norton Avenue, S14 1SL</li> <li>Primrose Family Centre – Creswick Street, S6 2TN</li> </ul> <p><i>Scope</i></p> <ul style="list-style-type: none"> <li>IT upgrades</li> <li>Small changes to spaces in Hubs</li> <li>Furniture (for older children)</li> </ul>	+266

Page 27	<ul style="list-style-type: none"> <li>Reasonable adjustments to demonstrate and model inclusion for those with SEND 1.5</li> <li>Minor building changes to accommodate the Midwife Services</li> </ul> <p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>Improved IT access for services utilising the buildings</li> <li>Improved accessibility</li> <li>Improved internal furniture and</li> <li>Reasonable adjustments made to facilitate access for all</li> <li>Minor building changes to accommodate the Midwife Services</li> <li>Realisation of the wider benefits associated with overall revenue funding grant</li> </ul> <p><b>When will the project be completed?</b></p> <p>March 2025</p> <p><b>Budget</b></p> <p>22/23 £50.5K 23/24 £117.4K <u>24/25 £97.7K</u> Total £250.6K</p>							
	<b>Funding Source</b>	Family Hubs/ Start for Life Programme	<b>Amount</b>	£250.6K	<b>Status</b>	Funding Signed Off 12.10.22	<b>Approved</b>	
	<b>Approval Route</b>		Communities Parks and Leisure Committee 13 <sup>th</sup> June 2022					
<p><b>Wincobank Lane Open Space Levelling Up Parks Fund</b></p> <p><b>Why do we need the project?</b></p> <p>Wincobank Lane Open Space (OS) fits the criteria of the Department for Levelling Up, Housing &amp; Communities' Levelling Up Parks Fund which aims to improve both the equality of access and quality of green space in over 100 neighbourhoods across the UK. Wincobank OS is within an area of high deprivation and associated health inequalities. The site needs significant refurbishment, currently failing the Sheffield Standard.</p> <p><b>How are we going to achieve it?</b></p> <p>The project intends to make a number of improvements to the parks infrastructure, facilities, and habitat in order make significant enhancement to the overall quality of the site.</p> <p><i>Scope</i></p> <ul style="list-style-type: none"> <li>Access &amp; boundary improvements</li> </ul>							+85	

<ul style="list-style-type: none"> <li>• Site signage &amp; interpretation</li> <li>• Playground; replacement and installation of new equipment and safety surfacing</li> <li>• Path works; improving paths and accessibility into the wider greenspace</li> <li>• Vegetation clearance and thinning to improve sight lines and natural surveillance across the site</li> <li>• Woodland management; works to manage and enhance the woodland habitat</li> <li>• Tree planting</li> <li>• Ranger support through community workdays</li> </ul> <p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>• Wincobank OS Sheffield Standard score increased</li> <li>• Upgraded playground</li> <li>• Improved paths, boundaries, and accessibility</li> <li>• Improved sight lines and natural surveillance</li> <li>• Enhanced the woodland habitat</li> </ul> <p><b>When will the project be completed?</b></p> <p>Autumn 2023</p> <p><b>Budget</b>                  22/23 Budget £2.7K                  23/24 Budget £82.3K                  Total Budget £85.0K</p>								
<p><b>Funding Source</b></p>	<p>Levelling Up Parks Fund</p>	<p><b>Amount</b></p>	<p>£85.0K</p>	<p><b>Status</b></p>	<p>Funding Signed Off 20.10.22</p>	<p><b>Approved</b></p>		
<p><b>Approval Route</b></p>	<p>Communities Parks and Leisure Committee Chair and Lead Representatives 24th November</p>							
<p><b>Mount Pleasant Lighting Improvements</b></p> <p><b>Why do we need the project?</b></p> <p>To improve lighting in the park with the aim of reducing Anti-Social Behaviour, supporting local policing for the London Road Area, increase park usage with Health and Wellbeing benefits, reducing crime, and the fear of crime.</p> <p><b>How are we going to achieve it?</b></p> <p>Parks &amp; Countryside have been working with the Sharrow Forum, SY Police, and Local Cllrs on a master plan for the park and surrounding area to improve the park and reduce crime/ASB. The latter of these is the highest priority and SY Police have awarded Violence Reduction Unit (VRU) funding to the Sheffield Community Safety Partnership specifically for this purpose.</p> <p><i>Scope</i></p>								<p>+35</p>



<ul style="list-style-type: none"> <li>Additional Path lighting x 2 at 8m high Heavy-Duty columns able to accept CCTV with locations selected to provide maximum surveillance and x 6 new 6 m high columns to provide path lighting to lower part of the park</li> <li>Replace 11 existing 4-meter-high columns with new 6 meters high columns and replace all remaining sodium lights to new LED units</li> </ul> <p><b>What are the benefits?</b></p> <p><i>Objectives</i> Increase the number of path lights, upgrade current old style sodium lighting to LED, replace lower columns to 6m height reducing vandalism with key columns able to accept CCTV / Mo-cams again to support police initiatives.</p> <p><i>Benefits</i></p> <ul style="list-style-type: none"> <li>Improved lighting quality and additional light footpath network</li> <li>Key columns able to accept CCTV to support police crime initiatives</li> <li>Reduced energy use, reduced on going repair costs</li> <li>Increased Park usage measured through mobile phone data use, Sharrow Forum surveys, customer feedback</li> <li>Support Mount Pleasant master plan ambitions and key stakeholder priorities. FOMP, Sharrow Forum, SYP, local Cllrs, LAC</li> </ul> <p><b>When will the project be completed?</b> April 2023; the funding has to be spent by April 2023</p>							
<b>Funding Source</b>	Violence Reduction Unit Grant	<b>Amount</b>	£35.0K	<b>Status</b>	Funding Signed Off 20.12.22	<b>Approved</b>	
<b>Approval Route</b>		Committee Lead Representatives Briefed 3rd January 2023					
Variations and reasons for change							
<p><b>Ecclesfield Park Improvements Phase 1 &amp; Hollinsend Tennis Courts</b></p> <p><b>Scheme description</b></p> <p>Ecclesfield Park is one of Sheffield's 'District Parks' situated in the Northeast of the city. Over the last 20 years 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 has been 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><b>What has changed?</b></p>							+87

Page 30	<p>a) Contract costs came in higher than estimated in the Outline Business Case and higher than the funding available, so work was undertaken to reduce the total costs. It has therefore been decided to omit demolition of the MUGA at Ecclesfield making enough savings to allow for increased fees due to unforeseen design problems with a retaining wall and concrete barrier solution, and more landscaping works.</p> <p>b) The LTA funded Tennis Refurbishment works also came in higher, due to the previous estimates being provided by the LTA's consultant and not via the SCC procurement route.</p> <p>The grant from the Lawn Tennis Association for the Tennis Court works has now been awarded.</p> <p><b>Variation type:</b> Budget increase</p> <p><b>Budget</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Actuals 21/22</td> <td style="width: 35%; text-align: right;">£3.0K</td> <td style="width: 35%; text-align: right;">£3.0K</td> </tr> <tr> <td>Current 22/23 Budget</td> <td colspan="2" style="text-align: right;">£211.4K + £87.0K = £298.4K</td> </tr> <tr> <td>Current 23/24 Budget</td> <td colspan="2" style="text-align: right;"><u>£145.2K + £0.0K = £145.2K</u></td> </tr> <tr> <td>Total Project Budget</td> <td colspan="2" style="text-align: right;">£359.6K + £87.0K = £446.6K</td> </tr> </table> <p><b>Funding</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">£29.6K</td> <td>S106 Parks Programme</td> </tr> <tr> <td>£110.2K</td> <td>S106 Sports Agreement 1168</td> </tr> <tr> <td>£100.0K</td> <td>Public Health</td> </tr> <tr> <td>£11.3K</td> <td>Ecclesfield Friends Group</td> </tr> <tr> <td>£10.0K</td> <td>Ecclesfield Local CIL</td> </tr> <tr> <td>£88.4K</td> <td>S106 Agreement 1351 Hollinsend</td> </tr> <tr> <td><u>£97.2K</u></td> <td><u>LTA Grant*</u></td> </tr> <tr> <td>£446.6K</td> <td>Total</td> </tr> </table> <p>* The funding has to be spent by end of March23</p>		Actuals 21/22	£3.0K	£3.0K	Current 22/23 Budget	£211.4K + £87.0K = £298.4K		Current 23/24 Budget	<u>£145.2K + £0.0K = £145.2K</u>		Total Project Budget	£359.6K + £87.0K = £446.6K		£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	<u>£97.2K</u>	<u>LTA Grant*</u>	£446.6K	Total	
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<b>Funding</b>	See Section above																														
<b>Approval Route</b>	Principle endorsed at Feasibility Stage – Co-operative Executive April 22																														
<b>Parkwood Springs Active Park</b>		+50																													
<p><b>Scheme description</b></p> <p>This is a Design and Build Contract to extend the Parkwood Mountain Bike (MTB) trail network with new and improved MTB trails across a greater area of the Parkwood Springs Park site. This extension was an aspiration of the original Sport England 'Making Tracks' project that was funded and delivered by the service.</p> <p><b>What has changed?</b></p>																															

Page 31	<p>The contract for the improved MTB Trails was awarded with value engineering to bring within available budget. Local Transport Plan Funding has now been made available and can be used to add additional and uplifted trail routes, infrastructure, and features to the site that had been part of the original scope but were engineered out. This will enhance the overall scale and quality of the facility providing additional opportunities for users of all ages and abilities to access and benefit from use of the site, and further encourage and sustain cycling in the Outdoor City.</p> <p>MTB Trails Current Budget £575K + £50K = £625K Total Project Budget £900K + £50K = £950K</p> <p><b>Variation type:</b> Budget increase</p> <p><b>Budget</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Actuals 21/22</td> <td style="width: 35%; text-align: right;">£111.6K</td> <td style="width: 35%; text-align: right;">£111.6K</td> </tr> <tr> <td>Current 22/23 Budget</td> <td style="text-align: right;">£529.3K + £50.0K =</td> <td style="text-align: right;">£579.3K</td> </tr> <tr> <td>Current 23/24 Budget</td> <td style="text-align: right;">£259.1K</td> <td style="text-align: right;">£259.1K</td> </tr> <tr> <td>Total Project Budget</td> <td style="text-align: right;">£900.0K + £50.0K =</td> <td style="text-align: right;">£950.0K</td> </tr> </table>		Actuals 21/22	£111.6K	£111.6K	Current 22/23 Budget	£529.3K + £50.0K =	£579.3K	Current 23/24 Budget	£259.1K	£259.1K	Total Project Budget	£900.0K + £50.0K =	£950.0K	
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<b>Funding</b>	Local Transport Plan														
<b>Approval Route</b>	Original scheme endorsed by Cabinet Oct 21														
	<p><b>Parson Cross Sport Hub - Pavilion</b></p> <p><b>Scheme description</b></p> <p>Parson Cross Park was chosen as the priority site for Rugby League World Cup 2021, and this project will create a Rugby League site that is accessible and welcoming whilst building a legacy of the tournament in a local community.</p> <p>Parsons Cross Pavilion was built around 20 years ago and needs modernising to allow the pavilion to be fully utilised by the local community. A budget for this was approved in October 2022.</p> <p><b>What has changed?</b></p> <p>The mechanical and electrical element of works came in more expensive than anticipated. Also, there were some late additional works added to the scope of the project i.e. Manhole Cover protection required for health and safety reasons &amp; fencing on the bank which required additional posts as design developed.</p> <p><b>Variation type:</b> Budget increase</p> <p><b>Budget</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Actuals 21/22</td> <td style="width: 35%; text-align: right;">£7.7K</td> <td style="width: 35%; text-align: right;">£7.7K</td> </tr> <tr> <td>Current 22/23 Budget</td> <td style="text-align: right;">£313.3K + £18.3K =</td> <td style="text-align: right;">£331.6K</td> </tr> </table>		Actuals 21/22	£7.7K	£7.7K	Current 22/23 Budget	£313.3K + £18.3K =	£331.6K	+25						
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	<p>Current 23/24 Budget £0.0K + £6.7K = £6.7K Total 21-24 Budget £321.0K + £25.0K = £346.0K</p> <p><b>Funding</b> S106 1168 £121K Sport England £200K S106 1102* £25K Total £346K</p> <p>*Funding available on this agreement was mentioned in the Outline Business Case as a contingency if needed.</p>	
	<p><b>Funding</b> See Section above</p>	
	<p><b>Approval Route</b> Full scheme already endorsed at Strategy &amp; Resources Committee Oct 22</p>	
<b>Page 32</b>	<b>Waste and Street Scene</b>	
	New additions	
	None	
	Variations and reasons for change	
	None	
<b>D</b>	<b>Adult Health &amp; Social Care</b>	
	New additions	
	None	
	Variations and reasons for change	
	None	
<b>E</b>	<b>Housing</b>	
	New additions	

**Homes Upgrade Grant Phase 2**

**Why do we need the project?**

The Home Upgrade Grant (HUG) is a government-funded grant scheme that provides energy efficiency upgrades and low carbon heating to low-income households living in the worst quality, off-gas grid homes in England.

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

Deliver energy improvement measures, including better insulation to lower heat demand and low carbon heating technologies, on approx. 200 low-income households living in the worst quality, off-gas grid properties.

The emphasis is on surveying and identifying the required measures suitable for the property e.g. insulation, heat pumps, solar panels, rather than projecting them upfront and trying to find properties to match.

**What are the benefits?**

*Objectives*

- To deliver progress towards the statutory fuel poverty target for England, by improving as many fuel-poor homes as reasonably practicable
- To enable the delivery of the wider Net Zero programme to phase out high-carbon heating for homes off the mains gas grid, by growing supply chains and ensuring such policies do not act to the detriment of fuel-poor households.

*Benefits*

- Reduce carbon emissions and provide better affordable warmth to off-gas, low-income households

**When will the project be completed?**

March 2025

**Costs**

Works	£3,600K
Ancillary Costs	£540K
<b>Total</b>	<b>£4,140K</b>

**Budget**

23/24	£1,831.4K
24/25	£2,308.6K
<b>Total</b>	<b>£4,140.0K</b>

+4,140

<b>Funding Source</b>	Homes Upgrade Grant Phase 2	<b>Amount</b>	£4,140K	<b>Status</b>	Grant Acceptance via Officer Decision Report S&R Committee 24.01.23	<b>Approved</b>	Housing PG 18.01.23
<b>Approval Route</b>		Housing Policy Committee 14.11.22					

Variations and reasons for change				
Page 34	<p><b>Gleadless Valley Acquisitions</b></p> <p><b>Scheme description</b></p> <p>To facilitate improvements to housing, SCC need to acquire a number of leasehold maisonettes and flats to allow selective demolition and replacement and remodelling to take place.</p> <p><b>What has changed?</b></p> <p>In October 2022 a budget of £80.5K was approved for the acquisition of a leasehold maisonette to allow selective demolition to take place. Since then, the vendor has withdrawn from the sale, but the Council has been approached by the owner of a property above the shops and have agreed a conditional offer to purchase.</p> <p>It is therefore recommended that the budget for the maisonette is now used for the purchase of the property above the shops and associated legal costs. The total cost is £56K leaving £24.5K to be returned to the GV Master Plan allocation for use on future purchases/ master plan activities.</p> <p><b>Variation type:</b> Budget decrease</p> <p><b>Budget</b> Current 22/23 Budget £159.5K - £24.5K = £135K</p>	-24		
	<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;"><b>Funding</b></td> <td>HRA</td> </tr> </table>	<b>Funding</b>	HRA	
	<b>Funding</b>	HRA		
	<table border="1" style="width: 100%;"> <tr> <td style="width: 25%;"><b>Approval Route</b></td> <td>Draft Gleadless Valley Masterplan approved Co-operative Executive March 22</td> </tr> </table>	<b>Approval Route</b>	Draft Gleadless Valley Masterplan approved Co-operative Executive March 22	
<b>Approval Route</b>	Draft Gleadless Valley Masterplan approved Co-operative Executive March 22			
	<p><b>Gleadless Valley Masterplan Delivery Block Allocation</b></p> <p><b>Scheme description</b></p> <p>Block allocation of funding for projects related to the Gleadless Valley Masterplan.</p> <p><b>What has changed?</b></p> <ol style="list-style-type: none"> <li>A change in the properties being purchased has come about and as a result the total costs of the current purchases have reduced by £24.5K. See separate entry above for Gleadless Valley Acquisitions.</li> <li>The draft Gleadless Valley Masterplan was approved by the Co-op Executive on 24th March 2022, following consultation with local people. One of the projects identified in the masterplan is the improvement of open space at the former Hemsworth School site. The site, on the corner of Blackstock Road &amp; Constable Road, is to be developed as an Old Person Independent Living (OPIL) scheme with adjacent land designated as open space. There is funding to improve and develop sports/recreation facilities on the site to help meet the under-supply of local informal youth play space.</li> </ol>	+18		

	<p>A feasibility study is required to produce a costed concept design capturing the proposed objectives of the open space improvements. Several surveys will be required to inform the concept design work. The initial findings of the surveys and design works will be available in the Spring 2023, and consultation with the community on the preferred option will follow. The feasibility will cost £6.6K and will take place as a Revenue cost initially.</p> <p><b>Variation type:</b> Budget increase</p> <p><b>Budget</b>                  Current 23/24 Budget <math>\pounds 201.7K + \pounds 24.5K - \pounds 6.6K = \pounds 219.6K</math>                  Total 22-27 Budget <math>\pounds 40,527.8K + \pounds 24.5K - \pounds 6.6K = \pounds 40,545.7K</math></p>	
	<p><b>Funding</b> HRA</p>	
	<p><b>Approval Route</b> Draft Gleadless Valley Masterplan approved Co-operative Executive March 22</p>	
<p>Page 35</p>	<p><b>Knowle Hill Council Housing Temporary Accommodation</b></p> <p><b>Scheme description</b>                  Ambition to deliver up to 25 self-contained 1-bed units on the site, reducing reliance on the use of expensive and unsuitable emergency hotel and B&amp;B accommodation for TA.</p> <p><b>What has changed?</b>                  Phase 1; demolition to facilitate the early clearance of the site has come forward for Contract Award. As a result of finalising timescales, the profile of the spend has changed slightly compared to the Outline Business Case.</p> <p><b>Variation type:</b> Reprofile</p> <p><b>Budget</b>                  Previous Yrs Actuals <math>\pounds 49.5K \quad \pounds 49.5K</math>                  Current 22/23 Budget <math>\pounds 32.0K + \pounds 48.0K = \pounds 80.0K</math>                  Current 23/24 Budget <math>\pounds 273.0K - \pounds 50.0K = \pounds 223.0K</math>                  Current 24/25 Budget <math>\pounds 0.0K + \pounds 2.0K = \pounds 2.0K</math>                  Total 22-24 Budget <math>\pounds 354.5K - \pounds 0.0K = \pounds 354.5K</math></p>	<p>22/23 +48 23/24 -50 24/25 +2</p>
	<p><b>Funding</b> 100% HRA Borrowing for the Demolition</p>	
	<p><b>Approval Route</b> Principle approved Finance Sub Committee June 22</p>	

<b>F</b>	<b>Education Children &amp; Families</b>	
	New additions	
Page 36	<p><b>New Alternative Provision Free School Bids</b></p> <p><b>Why do we need the project?</b></p> <p>Local Authorities are responsible for arranging suitable education for permanently excluded children and for other children who, because of illness or another reason, would not receive a suitable education without alternative arrangements being made. In this context we are proposing Alternative Provision that seeks to meet the needs of children as an early intervention to prevent exclusion or escalation of need wherever possible. The national alternative provision free school process, led by the Department for Education, provides an opportunity to bid for new alternative provision free schools to be built.</p> <p>Capital is provided by central government for successful bids, with the Local Authority funding abnormal capital costs. For this process, bids are submitted by Academy Trusts. To submit a bid, the Trust must have the support of their local authority. An initial expression of interest process was completed in summer 2022, to identify potential academy trust partners for this bidding opportunity. Brigantia and Minerva Multi Academy Trusts emerged from this process, jointly undertaken between Integrated Commissioning, and Education &amp; Skills, as the most suitable partners for bids. Detailed bids are now being developed with both Trusts,</p> <p>The Local Authority is supporting two bids that create an opportunity to meet a broad spectrum of ages and need across our city, targeting the most vulnerable children. Based on our work to date, we believe there is a need for two provisions supporting a total of 200 children and young people.</p> <p>We estimate that the Department For Education is likely to support up to 20 applications nationally, so by submitting two bids, we have a stronger chance of success. However, if we are not successful, or receive only one successful bid, we believe there remains a strong rationale to work towards the aims of the bids to improve inclusion in our city</p> <p>As part of the bidding process SCC is required to evidence a commitment to meet any abnormal costs that may arise on the site. These costs cover a large range of issues including, but not limited to, flooding and alleviation measures, utility provision and ecological provision. An estimate of these potential costs is £1m with estimated build costs to be funded by DfE of £12-£15m This approval will provide evidence to DfE of the inclusion of an allocation for these costs in SCCs capital program</p> <p><b>How are we going to achieve it?</b></p> <p>Should the bid be successful, the DfE will invoice SCC for the costs of any site abnormalities identified as part of detailed feasibility works.</p> <p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>○ New Alternative Provision facility in the city</li> <li>○ Increased availability of Alternative provision places</li> </ul> <p><b>When will the project be completed?</b></p>	+1,000



Estimated completion of scheme if bid successful 2027/28								
<b>Funding Source</b>	High Needs Capital	<b>Amount</b>	£1,000,000	<b>Status</b>		<b>Approved</b>		
<b>Approval Route</b>		Bid endorsed at Education Children and Families Committee 31/01/23						
Page 37	<b>Rushey Meadows CRH (Children’s Residential Home)</b>							+590
	<b>Why do we need the project?</b>							
	The project seeks to increase local sufficiency of residential care in line with the Sheffield one year delivery plan by providing a Children’s Residential Home within Sheffield to provide placements for 2-3 children at any one time with a medium complexity of need. A successful funding bid awarded by the Department for Education has provided the opportunity to bring this scheme forward.							
	<b>How are we going to achieve it?</b>							
Design and construction of new 2-3 bed Children’s Residential Home on existing council land.								
<b>What are the benefits?</b>								
Provision of placements for an additional 2-3 children at any one time. Provision of looked after children’s placements within the city curtilage. Reduced reliance on external placements								
<b>When will the project be completed?</b>								
31/07/2024								
<b>Funding Source</b>	OCH Round 2 Funding	<b>Amount</b>	£445k	<b>Status</b>		<b>Approved</b>		
	Corporate Investment Fund		£145k					
<b>Approval Route</b>		Scheme endorsed at funding bid stage – Strategy & Resources Committee 30th August 2022						
Variations and reasons for change								
None								
<b>G</b>	<b>Strategy &amp; Resources</b>							

New additions								
Page 38	<p><b>Town Hall Emergency Lighting – (feasibility)</b></p> <p><b>Why do we need the project?</b></p> <p>SCC has a legal duty to ensure as far as is reasonably practicable, the safety of our employees from harm caused by fire in the workplace and take reasonable measures to ensure their safety and that of others there, or in the immediate vicinity</p> <p>Having effective procedures and measures in place can save lives. Fire alarms, smoke detectors, emergency lighting, fire exits, and escape routes are all measures that can be taken to minimise the damage of fires when they do occur.</p> <p>This feasibility will provide the basis of a project that will see improved safety in the currently used spaces in the event of a fire occurring within the building.</p> <p>This project forms part of a theme of works currently underway at the Town Hall to improve fire safety. These works need progressing at pace in advance of other compliance works.</p> <p><b>How are we going to achieve it?</b></p> <p>A scheme of emergency lighting that will leave Floor 3 and below covered by emergency lighting provision and a strategy of how to deal with the listed status of the building for proposed changes</p> <p><b>What are the benefits?</b></p> <p>Emergency lighting within existing electrics / generator system.</p> <p><b>When will the project be completed?</b></p> <p>(Feasibility stage) 28/02/2023</p>							+18.1
	<b>Funding Source</b>	Funded from a Revenue Contribution to Capital from Minor Works BU 15187	<b>Amount</b>	£18.1k	<b>Status</b>		<b>Approved</b>	
	<b>Approval Route</b>		Statutory Compliance works					
	Variations and reasons for change							
None								

H	Economic Development & Skills
	New additions
	None
	Variations and reasons for change
	None

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