

Scheme name / summary description		Value £'000						
A	Economic growth							
	New additions							
Page 129	<p>Stocksbridge Towns Fund Hydrotherapy Pool (Feasibility)</p> <p>Why do we need the project?</p> <ul style="list-style-type: none"> There is a lack of sufficient, suitable and accessible hydrotherapy facilities in the north of city - current facilities are mainly based on hospital sites with limited access and restricted use. This is a major gap in provision despite clear and demonstrable need for this type of service for all ages. Towns Fund funding has been secured to initially assess the feasibility of delivering a Hydrotherapy Facility on the Stocksbridge Leisure Centre Site <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> Feasibility stage works to be undertaken to finalise design, costs and viability of creating the facility which it is anticipated will be operated by 4SLC <p>What are the benefits?</p> <ul style="list-style-type: none"> The anticipated benefits of the completed scheme are improved health and well-being outcomes for the people of Sheffield <p>When will the project be completed?</p> <p>End of feasibility stage June 2022</p>	+34.1						
	<table border="1"> <thead> <tr> <th>Funding Source</th> <th>Amount</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Towns Fund</td> <td>£34.1k</td> <td>Received</td> </tr> </tbody> </table>	Funding Source	Amount	Status	Towns Fund	£34.1k	Received	Approved
	Funding Source	Amount	Status					
	Towns Fund	£34.1k	Received					
<p>Procurement</p> <p>i. Feasibility works via Delivery Partner</p>								
	<p>Stocksbridge Towns Fund Little Don Improvements (Feasibility)</p> <p>Why do we need the project?</p> <ul style="list-style-type: none"> The Little Don River has been much altered by industry and development and has a reduced value for people and wildlife. The river is fragmented by a weir and culverts and disconnected from its floodplain by embankment walls and is occupied by invasive non-native species. However, the River has seen a large amount of investment in its surrounding area. Fox Valley, Stonebridge Homes development and the Little Don Link trail have all been built within close proximity of the river in recent years. This now allows a wide range of user groups to access much 	+35.2						

Page 130	<p>of the valley adjacent to the watercourse.</p> <ul style="list-style-type: none"> This project would lead on from the work that has already been done in both allowing fish migration and protecting homes and businesses along the river from flooding and would contribute towards both the Water Framework Directive 2017 and the Sheffield City Council £53m Upper Don Valley flood protection scheme <p>How are we going to achieve it?</p> <p>Feasibility works to be undertaken to:</p> <ul style="list-style-type: none"> Determine the options for reconnection of the old allotments site to the river, allowing it to flood during high flows. Determine the options for fish passage on the weir on this section of the Little Don Gather information on the ecological, morphological, hydrological, archaeological and community impacts that the project would have and use these to inform the project going forward. <p>What are the benefits?</p> <ul style="list-style-type: none"> The anticipated benefits of the completed scheme are enhancement of ecosystems by the restoration of rivers, including flood water management, groundwater recharge, pollution removal and carbon sequestration in the adjoining woodland areas <p>When will the project be completed?</p> <p>End of feasibility stage June 2022</p>							
	Funding Source	Towns Fund	Amount	£34.1k	Status	Received	Approved	
	Procurement	i Via grant award to Steel Valley Partnership						
	<p>Stocksbridge Towns Fund Oxley Park Improvements Phase 2 (Feasibility)</p> <p>Why do we need the project?</p> <ul style="list-style-type: none"> Recreational facilities and access infrastructure within Oxley Park are tired and in need of significant investment with the consultation held in 2020 demonstrating that almost 80% of respondents felt that the park is in poor condition. The 2020 Leisure Centre refurbishment recently provided an upgraded café and more accessible building and toilets, whilst the Towns Fund Accelerated funding project is currently delivering much needed play facilities and new paths to the park alongside improvements to car and cycle parking at the Leisure Centre. This next phase of works funded through the Towns Fund will allow progression to the next priorities highlighted through the consultation for the site, and capitalises on opportunities by linking Oxley Park and the Stocksbridge Community Leisure Centre together to provide an indoor and outdoor health hub for the community <p>The overall project aims to:</p> <ul style="list-style-type: none"> Refurbish the existing run-down skate park into an 'All Wheels' Park with link path Deliver access improvements throughout Oxley Park and New Hall Woods including signage Deliver entrance improvements to connect the park to the leisure centre café area. 							+49.6

Page 131	<ul style="list-style-type: none"> Provision of Electric Car charging points at the Leisure Centre (ducting already installed) <p>How are we going to achieve it?</p> <p>Feasibility works to be undertaken to:</p> <ul style="list-style-type: none"> Agree procurement route for Wheels Park Refurbishment & develop a concept drawing for the Wheels Park for inclusion in the tender documents Develop designs and agree options for footpath network improvements and access improvements across the site Develop designs for enhanced entrance from the Leisure Centre café area into the park. Carry out any survey work necessary for above (topographical and Phase 1 and 2 Geo Surveys were completed for Phase 1 project but there are some additional areas which need surveying) <p>What are the benefits?</p> <p>The anticipated benefits of the completed scheme are:</p> <ul style="list-style-type: none"> Improved community health & wellbeing by involvement in sports and fitness, as well as through the provision of quiet, reflective spaces. Support long-term sustainability for a quality park and leisure centre 'community hub' Increased community ownership by addressing barriers that restrict access <p>When will the project be completed?</p> <p>April 23</p>								
	Funding Source	Towns Fund	Amount	£49.6k	Status	Received	Approved		
	Procurement	<ul style="list-style-type: none"> i. Construction related professional services for feasibility undertaken in-house through the Capital Delivery Service. ii. Surveys by competitive quotes. 							
<p>Stocksbridge Towns Fund Sports Hub Pavilion, Sports Hub New 3G Pitch, Sports Hub Rugby/Football Facility Improvements (Feasibility)</p> <p>Why do we need the project?</p> <ul style="list-style-type: none"> The Sports Hub Project is a multi-site proposal aiming to provide first class sport, leisure, cultural and community facilities, support people to be fit and healthy, and build on the success of existing community assets. There is a demand for local sports and leisure facilities to meet community need, given Stocksbridge's remote location and poor links to other areas via public transport. The aims are: <ol style="list-style-type: none"> Delivery of an artificial all-weather 3G pitch to be available for team sports including football and rugby The development of a Sports Pavilion for both cricket and football. Developing Stocksbridge Park Steels stadium to meet accessibility requirements and improve changing and toilet facilities Playing pitch improvements to the Rugby Club ground 								+124.6	

Page 132	<p>How are we going to achieve it?</p> <p>Feasibility works to be undertaken to:</p> <ul style="list-style-type: none"> • Develop concept drawing for inclusion in the tender documents • Develop designs and agree options • Concept design development and technical design • Develop a scheme design for Planning Application taking in account the site surveys • Compile and submit planning application and discharge of planning conditions <p>What are the benefits?</p> <p>The anticipated benefits of the completed scheme are:</p> <ul style="list-style-type: none"> • Enhanced quality of sport and activity provision in Stocksbridge across a number of sports and site locations for the community and sport clubs <p>When will the project be completed?</p> <p>April 23</p>						
	Funding Source	Towns Fund	Amount	Pavilion - £86.5k 3 G Pitch - £33.2k Facilities Improvements - £5k	Status	Received	Approved
	Procurement		i. Construction related professional services for feasibility undertaken via a combination of in-house delivery through the Capital Delivery Service and by call-off from the Capital Delivery Partner corporate contract.				
Variations and reasons for change							
<p>Stocksbridge Town Fund Manchester Road Hub (Feasibility)</p> <p>Scheme description</p> <p>In common with many other district centres, Stocksbridge (Manchester Road) is suffering from a significant loss of trade, partly to the adjacent Fox Valley retail park, as well as partly due to changing retail habits, as well as loss of purchasing power locally. The high street therefore has a “depressed” appearance, with empty shop premises and a lack of quality public space. The aim of the scheme is to create a community hub featuring:</p> <ul style="list-style-type: none"> • A bespoke, high quality, digitally connected space, for entrepreneurs, start-ups and microbusinesses in high value service sectors, with a focus on digital, tech, creative, clean growth, professional, scientific and technical sectors, accelerating the diversification of the Stocksbridge economy into high productivity, high value sectors; 							+342.5

Page 133	<ul style="list-style-type: none"> Actively managed co-working space for freelancers, home-workers and the self-employed, animated to get people and communities to build the next generation of Stocksbridge’s growth businesses Individual flexible office units to assist the scaling up and growth of local businesses and entrepreneurs; A modern library offering digital services accessible to all local people; Flexible space for adult education and skills provision delivered by providers such as Northern College, providing residents with the opportunity to upskill locally, with learning tailored towards local sectors and growth priorities including skills required by microbusinesses; Flexible space to accommodate ‘pop-up’ financial services, as well as the events, meetings, toddler groups, community groups etc currently accommodated within the library building A vibrant café / food and beverage offer to drive footfall and create a buzz which puts Manchester Road on the map as a great place to meet and spend time. <p>What has changed?</p> <ul style="list-style-type: none"> Following an initial phase of feasibility there is now greater clarity regarding the scope of works required to deliver the scheme. Therefore, an increase in the feasibility budget is now required to bring the designs to RIBA stage 2. <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase Current Budget £200k + £342.5k = £542.5 		
	Funding	Towns Fund	
	Procurement	<ul style="list-style-type: none"> i. Construction related professional services for feasibility undertaken via a combination of in-house delivery through the Capital Delivery Service and by call-off from the Capital Delivery Partner corporate contract. ii. Asbestos surveys by call off from the existing SCC Asbestos framework. iii. Legal Services by via inhouse services and Delivery Partner Framework 	
	<p>Stocksbridge Towns Fund Enhanced Walking & Cycling Trails (Feasibility)</p> <p>Scheme description</p> <ul style="list-style-type: none"> At present Stocksbridge is a town in transition, its location remains a significant untapped asset as a leisure destination for cycling and walking. It has a significant network of footpaths leading to open and attractive scenery on its doorstep and an emerging long-distance multi-user trail, the Upper Don Trail which passes east to west to the north of the town. These leisure assets are not being realised to their full potential both because of the limited extent of the trails network and deficiencies on existing infrastructure. The TF’s Town Investment Plan (TIP) plus co funding from Yorkshire Water have together allocated £3.75m to enhance nearby off-road leisure trails and improve the links to these on public highways. This offers a once in a generation opportunity to upgrade and fill in missing local walking and cycling links around Stocksbridge and connect them directly into the emerging long distance Upper Don Trail providing continuous and safer 		-82.5

Page 134	<p>links directly to the “Lakeland” area of reservoirs to the west of the town. This joins up with the emerging long distance Upper Don Trail as far as Langsett and Sheffield city centre to the south.</p> <p>What has changed?</p> <ul style="list-style-type: none"> Initial estimates placed put the potential cost of feasibility and design works for the scheme at £224k. It Is now anticipated this will be completed at a cost of £141.5k <p>Variation type: -</p> <ul style="list-style-type: none"> Budget reduction Current Budget £224k - £82.5k = £141.5k 		
	Funding	Towns Fund	
	Procurement	<ul style="list-style-type: none"> i. Topographical surveys and C2 statutory undertakings by Amey Hallam Highways under Schedule 7 of the Streets Ahead PFI. ii. Construction related professional services for feasibility undertaken in-house through the Capital Delivery Service and Transport Planning. iii. Further survey work by competitive quotes. 	
<p>Stocksbridge Towns Fund Manchester Road Place Making (Feasibility)</p> <p>Scheme description</p> <ul style="list-style-type: none"> The feasibility will help to determine the opportunities for green-blue infrastructure, with the “greening” of public realm through the district centre. The main environmental benefit will be the improvement in bio-diversity due to new planting along with an improvement in resilience to climate change weather as non-permeable surfaces are replaced by soft landscaping and sustainable urban drainage features. <p>What has changed?</p> <ul style="list-style-type: none"> Initial estimates placed put the potential cost of feasibility and design works for the scheme at 118k. It Is now anticipated this will cost £141.8k <p>Variation type: -1</p> <ul style="list-style-type: none"> Budget increase Current Budget £118k + £23.8k = £141.8k 			+23.8
Funding	Towns Fund		
Procurement	N/A		

B	Transport							
New additions								
Page 135	<p>Residential Cycle Parking</p> <p>Why do we need the project?</p> <p>Sheffield City Council is committed to creating conditions to enable active travel. As part of Connecting Sheffield, the Council are looking to develop a step change in the cycle network which will transform the perception and take up of active travel.</p> <p>Many residential properties do not have suitable (secure and accessible) storage for bikes, and if it does exist, it typically can only accommodate one bike. Improving infrastructure is one step to enabling active travel and providing secure cycle parking complements any infrastructure development by mitigating concerns about bicycle theft and can be integral to the success by boosting confidence of new and existing cyclists</p> <p>How are we going to achieve it?</p> <p>Initially, in-house feasibility works will be undertaken to investigate options to develop an offer of secure cycle parking in residential areas. This will also include working with key partners to link residential parking with other destination (local district city centres, public transport interchanges)</p> <p>Options may include secure covered units to house up to six bikes which is generally the area of one car parking space.</p> <p>The cost of the initial works is £5k and will be funded from Local Transport Plan.</p> <p>What are the benefits?</p> <ul style="list-style-type: none"> • Increase in the use of active travel • Improving connectivity • Help Sheffield achieve net zero carbon emissions • Reducing reliance on cars and the resulting impact on air quality. <p>When will the project be completed?</p> <p>2022-23</p>							+5
	Funding Source	Local Transport Plan	Amount	5k	Status	Ringfenced for Transport Projects	Approved	
	Procurement		i. Feasibility work undertaken inhouse by SCC Transport Planning.					
	<p>Attercliffe Cycle Hub [Levelling Up Fund]</p> <p>Why do we need the project?</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</p>							+45

Page 136	<p>for future investment.</p> <p>This project is for the installation of a Cycle Hub based around the Sheffield’s Olympic Legacy Park to enable and encourage active travel with the overarching aim of facilitating healthier, safer and more effective forms of travel.</p> <p>The proposal for a cycle hub in Attercliffe is part of a wider Levelling Up Fund bid, for development of the Attercliffe Action Plan, which sets out a long-term framework for promoting economic regeneration and the renewal of Attercliffe Centre.</p> <p>How are we going to achieve it?</p> <p>Initially, feasibility works will be undertaken to investigate suitable options for this proposal. These works will include: -</p> <ul style="list-style-type: none"> • Define the client and design brief • Develop a schedule of accommodation for the facility • Determine feasible locations /type of provision (temporary/ permanent etc) • Understand servicing requirements and any enabling works • Understand Planning Constraints • Develop a Cost Estimate for the delivery of the project • Develop a procurement strategy and delivery approach <p>The cost of this phase is £45k and will be funded from Levelling Up Fund.</p> <p>What are the benefits?</p> <ul style="list-style-type: none"> • Improved image and perceptions of Attercliffe • Increased use of active travel mode • Future private sector investment secured • Help Sheffield achieve net zero carbon emissions <p>When will the project be completed?</p> <p>2022-23</p>							
	Funding Source	Levelling Up Fund	Amount	45k	Status	Ringfenced for works specified in the bid	Approved	
	Procurement		i. Construction related professional services for feasibility undertaken in-house through the Capital Delivery Service and Transport Planning.					
Variations and reasons for change								
Woodseats 20mph Scheme description							+81	

Page 137	<p>On 8 March 2012, the City Council Cabinet Highways Committee approved the 'Sheffield 20mph Speed Limit Strategy', the long-term aim of which is to establish 20mph as the maximum speed in appropriate residential areas of Sheffield. Since then 18 'sign only' 20mph speed limit areas have been introduced across the city.</p> <p>Reducing the speed of traffic in residential areas will, in the long term, reduce the number and severity of accidents, reduce the fear of accidents, encourage sustainable modes of travel and contribute towards the creation of a more pleasant, cohesive environment.</p> <p>The current 20mph speed limit areas consist of a speed limit change but no physical measures to reduce vehicle speeds within the areas. Drivers are alerted to the speed limit by 20mph speed limit repeater signs. 20mph speed limit areas are identified by entry signs to the area together with smaller repeater signs throughout the area.</p> <p>This project has previously been approved to carry out initial consultation and preliminary design works to establish the feasibility and full costs of the scheme.</p> <p>What has changed?</p> <p>The initial consultation and preliminary design works have been completed and the scheme is to progress to full detail design. The cost of the full scheme is £96.2k and the budget will be increased by £81.2k. The project is fully funded from Local Transport Plan.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase 		
	Funding	Local Transport Plan	
	Procurement	i. Design and build by Amey Hallam Highways via Schedule 7 of the Streets Ahead PFI.	
	<p>Disabled Parking Bays</p> <p>Scheme description</p> <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 to identify the schemes requirement and subsequently three bays have been constructed in Crookes</p> <p>What has changed?</p> <p>The feasibility works are to be extended to cover an additional 14 areas, as listed below: -</p> <ul style="list-style-type: none"> Banner Cross Spooner Road Chapelton Chaucer Darnall Ecclesall Road Firth Park 		+58.7

Page 138	<ul style="list-style-type: none"> • Heeley • Hillsborough • London Road • Manor Top • Spital Hill • Woodhouse • Woodseats <p>To enable this, the currently budget has been increased by £58.7k to a total of £80k. The project is fully funded from Local transport Plan.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> • Budget increase 		
	Funding	Local Transport Plan	
	Procurement	i. Feasibility undertaken in-house by SCC Transport Planning.	
	<p>Sheaf Valley Cycle Route</p> <p>Scheme description</p> <p>The provision of a strong cycling and walking network is a key part of the transport strategy and the Southwest area of Sheffield provides an excellent opportunity to capture an increase in cycle movements.</p> <p>This project is to provide a high quality 3.36km cycle route between Norton Hammer and Sheaf Quay. The project will be delivered in two phases;</p> <ul style="list-style-type: none"> • Phase 1 will see interventions delivered on Cherry Street Harmer Street & Little London Road. These will mostly consist of road closures using planters that will be positioned at locations facilitated by Experimental Traffic Regulation Orders [ETRO's]. • Phase 2 will be the completion of the full scheme <p>The project has recently been approved to complete the detail design phase and part construction of phase 1.</p> <p>What has changed?</p> <p>The project is moving to full construction of Phase 1. These works include delivery of the Experimental measures at Little London Road / Rydale Road, Cherry St, Harmer Lane, Saxon Road, and permanent construction of Asline Road & Scarsdale Road.</p> <p>The full cost of the works to this stage is £933k [budget increase of £543k] and will be fully funded from Active Travel Funding.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> • Budget increase 		+543

	Funding	Active Travel Funding		
	Procurement	N/A		
Page 139	Broadfield Road Junction			21/22
	Scheme description			-623.8
	<p>This scheme was originally approved to carry out junction improvement works and a short length of on-line road widening at London Road / Broadfield Road section of the A61 corridor to align with the on-going “Better Bus Area” improvements in the area. Funding was via a grant from the Department for Transport National Productivity Investment Fund (NPIF) for £3,356k and Council match funding of £1,459k. The match funding was provided by the now completed Heeley Tidal Flow Improvements, part of the Streets Ahead Core Works.</p>			22/23 -146.0
	What has changed?			23/24 +769.7
<p>This project has experienced delays due to the requirement for additional feasibility work and prolonged negotiations to acquire the additional land required to facilitate the road widening. This has now been completed and properties demolished.</p>				
<p>Further delays in the scheme have occurred due to the effect of repricing the scheme – leading to further modelling to ensure the maximum benefits are obtained for the scheme cost. This has led to a decision that the additional lane is for general traffic, not buses; the additional lane over the Sheaf River bridge (and associated new pedestrian and cycle bridge parallel to the road bridge) are no longer being progressed; but an additional crossing of Wolseley Road (as part of the complimentary Sheaf Valley cycle route) is now in scope too. This crossing will be part funded by a contribution secured from the ‘Better Buses Area’ Fund that is currently held on the balance sheet.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> • Change in scope • Budget re-profile 				
Funding	National Productivity Investment funding - £3,356k Local Transport Plan - £239.6k Better Buses - £77.8k			
Procurement	N/A			
Transforming Cities [TCF] – Magna Meadowhall Cycling			+544.3	
Scheme description				
<p>Sheffield City Council has been awarded funding through the Transforming Cities Fund (TCF) to invest in schemes that promote active travel (cycling and walking) to enable people to access jobs, education etc. through greener and healthier forms of travel.</p>				
<p>The scheme will help in achieving this by delivering high quality segregated infrastructure linking to growth and employment opportunities at Meadowhall and the Lower Don Valley, along with opportunities accessible from Meadowhall Interchange and the proposed new tram-train stop at Magna.</p>				

Page 140	<p>What has changed?</p> <p>The stage 2 Transforming Cities funding agreement has been received and the budget has been increased by £544.3k to £901k to match the available funding.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase 		
	Funding	Transforming Cities Fund	
	Procurement	<ul style="list-style-type: none"> i. Construction related professional services for feasibility undertaken via a combination of in-house delivery through the Capital Delivery Service and by call-off from the Capital Delivery Partner corporate contract. ii. Construction works by Amey Hallam Highways under Schedule 7 of the Streets Ahead PFI. iii. Surveys by competitive quotes. 	
Quality of life			
New additions			
	<p>Hillsborough Library Entrance</p> <p>Why do we need the project?</p> <p>Hillsborough Library located within Hillsborough Park is a Grade 2 listed building built as a private residence in 1771. It provides library services to the people in the local area and is a popular, well used community hub.</p> <p>Age UK have acquired the old Coach House to the rear of the library and have secured Lottery funding to convert it into a Day Centre complete with café. They have submitted their plans of their proposed layout/designs to the planning portal for approval. Library services want to create a new entrance way into the children’s library that replaces the old, entrance currently in place.</p> <p>The new entrance way would be designed to complement and tie in with the Coach House design to enhance the library’s presence and promote increased footfall for both parties. The external area between the Library and Coach House requires levelling/re-laying of paved/cobbled areas, work to perimeter walls and some landscaping to create an inviting multi use space again benefitting both the Library and Age UK. Therefore, liaison between Age UK, Library Services and the design/construction teams involved is an essential part of this scheme.</p> <p>How are we going to achieve it?</p> <p>Replace the existing entrance with a traditional build that is usable, complies to current regulations and provides improved facilities for general public usage.</p> <ul style="list-style-type: none"> Design and build a new fully compliant entrance way into the library Decommission old Junior entrance way and demolish the external junior entrance wall to allow access to the new entrance way courtyard from the 		+335

Page 141	<p>park.</p> <ul style="list-style-type: none"> • Create a new pathway linked to existing pathway from park in location of old junior entrance • Design and create a multi-use outdoor area between the Library and Coach House • Repair perimeter walls as required and remove any walls/brickworks deemed not required as part of external design and reinstate doorway to front elevation of building <p>What are the benefits?</p> <ul style="list-style-type: none"> • Improved library conditions • Increased usage of facilities <p>When will the project be completed?</p> <ul style="list-style-type: none"> • Start on Site – 24 October 22 • Completion – 24 February 23 <p>Costs</p> <p>CDS Fees £29K Other Fees £1K Construction £250K Contingency £55K Total £335K</p> <p>Budget</p> <p>Current 22/23 Budget £0K + £335K = £335K</p>							
	Funding Source	Arts Council England Grant	Amount	£340K awarded	Status	Grant acceptance went through the Form 2a route as had to be signed off by 11 th March 22	Approved	Quality of Life PG Members by email
	Procurement	i. Construction related professional services undertaken by call-off from the Capital Delivery Partner corporate contract. ii. Construction works by closed competitive tender.						
Variations and reasons for change								
None								

D	Green and open spaces	
	New additions	
	None	
	Variations and reasons for change	
Page 142	<p>Ecclesfield Park Improvements - Revised Feasibility</p> <p>Scheme description</p> <p>Ecclesfield Park is one of Sheffield’s 'District Parks' situated in the Northeast of the city. In its heyday it was used by local families, sports teams and local dog walkers as a place for people to play, exercise and connect with nature in the peace and tranquillity the park offers. Over the years as pass times have changed sadly the park has not and is now showing decline in some parts from the no longer used bandstand, a tired looking play facility and tennis courts that have become underused due to their condition.</p> <p>What has changed?</p> <p>Refurbishment of Hollinsend Tennis Courts; a separate site in the South of Sheffield, also requires a similar level of renovation to bring it back into use, including fencing, surfacing and associated infrastructure. It is now the intention to procure the works for both sites at the same time and feasibility work needs to incorporate both sites.</p> <p>The scope of the feasibility is now:</p> <ul style="list-style-type: none"> • Desktop surveys • Mid-phase options report • Full feasibility of the sites • Preferred option developed to RIBA2 • Cost plans <p>With a view to the following being delivered:</p> <ul style="list-style-type: none"> • Ecclesfield Park path creation • Refurbishment of the Ecclesfield and Hollinsend Park tennis courts • Ecclesfield Park play improvements • Develop a concept design for a new building providing café, toilets and community space facilities at Ecclesfield Park <p>Variation type: Budget increase</p> <p>Costs CDS Fees £16.1K</p>	+9

Page 143	<p>Surveys £4.0K Total £20.1K</p> <p>Budget Current 21/22 Budget £11K - £6.4K = £4.6K Current 22/23 Budget £0K + £15.5K = £15.5K Total 21-23 Budget £11K + £9.1K = £20.1K</p> <p><u>N.B.</u> Emergency works to replace the gates recently damaged by a vehicle at Ecclesfield Park will take place shortly as it is a safety issue. This cost estimated at £3K will be transferred to the capital project and funded by one of the other S106 agreements available (587). The cost and funding used will be included in the Outline Business Case.</p>		
	Funding	(Q0093) S106 Agreement 1280 £21.1K	
	Procurement	<p>i. Construction related professional services undertaken in-house through the Capital Delivery Service. ii. Surveys by competitive quotes.</p>	
	<p>Mather Community Park Improvements</p> <p>Scheme description</p> <p>Mather Road Community Park is an area of Council owned green space in Darnall. It serves the neighbourhoods of Littledale, Halsall and Bowden Housteads, areas of health inequality, and is the main recreational resource for these estates.</p> <p>Improving the park has been a long-term ambition for the Friends of Mather Community Park, local residents and Council Members. A masterplan was commissioned, and all local residents were consulted, with proposals presented by Councillors at a public meeting to set some agreed priorities. These priorities still need to be met and it is felt that the funding and staff resources are now available to deliver them.</p> <p>What has changed?</p> <p>Originally it was the intention to deliver improvements per available funding prioritised in this order :</p> <ol style="list-style-type: none"> 1. Playground 2. Pitch improvements and fence 3. Changing facilities 4. Landscape works 5. Car park improvements <p>Following the completion of the feasibility there is only enough funding to deliver a new playground adjacent to the Acres Hill School as part of this project and the sport elements will form part of a future project once more funding can be secured. The intention is to bid for Football Foundation funding in May22.</p>		+170

Page 144	<p>Variation type: Budget increase</p> <p>Costs</p> <table> <tr><td>CDS Fees</td><td>£25.3K</td></tr> <tr><td>Other Fees</td><td>£1.0K</td></tr> <tr><td>Surveys</td><td>£7.1K</td></tr> <tr><td>Works</td><td>£144.5K</td></tr> <tr><td><u>Contingency</u></td><td><u>£14.5K</u></td></tr> <tr><td>Total</td><td>£192.4K</td></tr> </table> <p>Budget</p> <table> <tr><td>Current 21/22 Budget</td><td>£23.0K - £8.2K = £14.8K</td></tr> <tr><td><u>Current 22/23 Budget</u></td><td><u>£0.0K + £177.6K = £177.6K</u></td></tr> <tr><td>Total 21-23 Budget</td><td>£23.0K + £169.4K = £192.4K</td></tr> </table> <p>Funding</p> <table> <tr><td>Local CIL Darnall</td><td>£50.0K</td><td>confirmed 08.03.22</td></tr> <tr><td>S106 Agreement 630</td><td>£22.4K</td><td></td></tr> <tr><td><u>Public Health</u></td><td><u>£120.0K</u></td><td></td></tr> <tr><td>Total</td><td>£192.4K</td><td></td></tr> </table>		CDS Fees	£25.3K	Other Fees	£1.0K	Surveys	£7.1K	Works	£144.5K	<u>Contingency</u>	<u>£14.5K</u>	Total	£192.4K	Current 21/22 Budget	£23.0K - £8.2K = £14.8K	<u>Current 22/23 Budget</u>	<u>£0.0K + £177.6K = £177.6K</u>	Total 21-23 Budget	£23.0K + £169.4K = £192.4K	Local CIL Darnall	£50.0K	confirmed 08.03.22	S106 Agreement 630	£22.4K		<u>Public Health</u>	<u>£120.0K</u>		Total	£192.4K		
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Funding	See Funding Section above																																
Procurement	<ul style="list-style-type: none"> i. Construction related professional services undertaken in-house through the Capital Delivery Service. ii. Supply and installation for the new playground by open tender with suitability assessment. 																																
<p>Hillsborough Park All Wheels Park</p> <p>Scheme description</p> <p>This scheme aims to deliver:</p> <ul style="list-style-type: none"> • A high-quality community cycling facility designed to be accessible to a wide range of bike users • A new community cycling club run by a workforce of local coaches, volunteers, and young leaders • A community outreach programme with local schools, pupil referral units and special schools to engage the most inactive, at-risk, and underrepresented people <p>What has changed?</p> <p>Following the tendering of the project and awarding of the design and build contract to Velosolutions significant time and resource has been put towards designing a viable drainage solution for the facility to meet the requirements of both the site and the associated planning conditions. The extensive drainage solution along with uplift in costs over the last year has resulted in the project cost rising from £253.7K to £331.2K.</p>			+56																														

Page 145	<p>As a result of this all costs in the budget have been reviewed and amended where possible, reducing the fees and the contingency to reduce the additional funding required.</p> <p>Variation type: Budget increase</p> <p>Costs</p> <table border="0"> <tr> <td>CDS Fees</td> <td>£5.8K</td> <td>(-5.6K)</td> </tr> <tr> <td>Consultant Fees</td> <td>£6.0K</td> <td></td> </tr> <tr> <td>Surveys</td> <td>£3.9K</td> <td></td> </tr> <tr> <td>Other Fees</td> <td>£2.8K</td> <td>(-0.2K)</td> </tr> <tr> <td>Construction</td> <td>£331.2K</td> <td>(+77.5K)</td> </tr> <tr> <td><u>Contingency</u></td> <td><u>£10.5K</u></td> <td><u>(-15.7K)</u></td> </tr> <tr> <td>Total</td> <td>£360.3K</td> <td>(+56.0K)</td> </tr> </table> <p>Additional Funding</p> <table border="0"> <tr> <td>Public Health</td> <td>£35.0K</td> <td>reallocation</td> </tr> <tr> <td>Revenue Contribution</td> <td>£6.0K</td> <td>already held</td> </tr> <tr> <td><u>Access Sport</u></td> <td><u>£15.0K</u></td> <td>confirmed 07.03.22</td> </tr> <tr> <td>Total</td> <td>£56.0K</td> <td></td> </tr> </table> <p>Budget Slippage will be required and will be done in April22</p>		CDS Fees	£5.8K	(-5.6K)	Consultant Fees	£6.0K		Surveys	£3.9K		Other Fees	£2.8K	(-0.2K)	Construction	£331.2K	(+77.5K)	<u>Contingency</u>	<u>£10.5K</u>	<u>(-15.7K)</u>	Total	£360.3K	(+56.0K)	Public Health	£35.0K	reallocation	Revenue Contribution	£6.0K	already held	<u>Access Sport</u>	<u>£15.0K</u>	confirmed 07.03.22	Total	£56.0K		
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Total	£56.0K																																			
Funding	See Funding List above																																			
Procurement	N/A																																			
	<p>S106 Parks Programme Block Allocation</p> <p>Scheme description Block allocation of S106 Agreements for improving Parks and Open Spaces.</p> <p>What has changed? Improvements at Ecclesfield Park include refurbishment of the tennis courts. The tennis courts at Hollinsend Park also need refurbishment and there are other elements now added to the scheme. Therefore, a Revised Initial Business Case has been brought forward to update the feasibility scope and the costs, which are funded by S106 being held on the Q number. A further £9.1K will need drawing down (Original Feasibility £11K, Revised Feasibility £20.1K). See the separate entry above for Ecclesfield Park Improvements.</p>	-9																																		

	Variation type: Budget decrease Budget Current 21/22 Budget £36.8K - £9.1K = £27.7K Current 22/23 Budget £466.0K - £10.0K = £456.0K Total 21-23 Budget £502.7K - £19.1K = £483.7K		
	Funding	S106	
	Procurement	N/A	
E	Housing growth		
Page 146	New additions		
	None		
	Variations and reasons for change		
	Brownfield Sites Acquisitions Scheme description In January 2018 a cabinet decision was taken to establish a revolving fund to enable the acquisition of Brownfield Sites for the purpose of enabling Housing Growth and regeneration. What has changed? A previous site purchased under this programme currently generates an annual revenue surplus of £162K p.a. This surplus to be used to replenish the revolving fund. Variation type: Budget increase Budget Current 21/22 Budget £3,355.3K + £0K = £3,355.3K Current 22/23 Budget £2,480.9K + £162K = £2,642.9K Total 21-22 Budget £5,836.2K + £162K = £5,998.2K		+162
	Funding	£546.2K Brownfield Housing Fund Grant + Capital Receipts £5,128K + Rental Income £324K (2 x £162K)	

	Procurement	N/A	
F	Housing investment		
	New additions		
	None		
	Variations and reasons for change		
Page 147	Local Authority Decarbonisation 2 SCC Properties Scheme description This scheme provides an excellent opportunity to retrofit remaining EPC E, F & G rated council housing stock. These properties are distributed across the city in a range of types including standard and some non-standard construction (e.g., 5M type houses with hybrid steel and timber frames). A mix of E, F, G and D EPC rated properties are included in the project. The range of measures applied for has been tailored to each housing type.		+10
	What has changed? Since approval of the Final Business Case and Contract Award the amount of grant awarded for the scheme has been increased. Also, an extension to the grant has given to 30 th June 2022 to help with the delivery, therefore slippage is required. With the match SCC are expected to put into the scheme of £343.8K for the new level of grant awarded, the scheme budget needs increasing by £9.8K, but because of the increase in grant some of the HRA funding can be returned to a block allocation Variation type: Budget increase Budget Current 21/22 Budget £1,484.5K - £1,384.5K = £100.0K Current 22/23 Budget £0.0K + £1,394.3K = £1,394.3K Total 21-23 Budget £1,484.5K + £9.8K = £1,494.3K Funding LAD 2 Grant £636.7K + £513.8K = £1,150.5K HRA BU 97475 £133.1K + £0.0K = £133.1K HRA Q0079 £714.7K - £504.0K = £210.7K Total £1,484.5K + £9.8K = £1,494.3K		
	Funding	HRA match and LAD2 Grant – Grant uplift accepted via Form 2 by 11 th March 2022	

	Procurement	N/A	
Page 148	Local Authority Decarbonisation 2 Private Sector Housing		+958
	Scheme description		
	To deliver energy efficiency improvements to 265 owner-occupied homes across the city. This is under the Green Homes Grant Local Authority Delivery (GHG LAD) scheme, phase 2 and targets some of the lowest EPC rated properties (E-G) and low-income households (under £30k per annum). Measures include external wall, loft & cavity insulation, double-glazed windows, solar PV, smart heating controls and air-source heat pumps.		
	What has changed?		
<ol style="list-style-type: none"> The amount of grant awarded for the scheme has been increased by £654.9K, and with the extension there is more time for delivery, so slippage is required. The admin element of the grant wasn't included in the Outline Business Case. This amount of £303.3K therefore also needs adding to the budget. 			
Variation type: Budget increase			
Budget			
Current 21/22 Budget £2,038.2K - £1,241.7K + £90.0K = £886.5K			
Current 22/23 Budget £0.0K + £1,896.6K + £213.3K = £2,109.9K			
Total 21-23 Budget £2,038.2K + £654.9K + £303.3K = £2,996.5K			
Funding	LAD2 Grant – Grant uplift accepted via Form 2 by 11 th March 2022		
Procurement	Back to Back Agreement with Eon		
	Block Allocatio for Council Housing Heating, Energy Efficiency, & Carbon Reduction		+504
Scheme description			
Block allocation of funding for SCC Housing Stock energy efficiency schemes.			
What has changed?			
Since approval of the LAD2 SCC Properties Final Business Case the amount of grant awarded for the scheme has been increased. This means less HRA funding is required as match and can therefore be returned to this allocation. See separate entry above LAD2 SCC Properties.			
Variation type: Budget increase			

	Budget Current 26/27 Budget £10,750K + £504K = £11,254K Total 22-27 Budget £42,403K + £504K = £42,907K								
	Funding	HRA							
	Procurement	N/A							
G	People – capital and growth								
	New additions								
Page 149	Disabled Facilities Grant (DFG) Funded Programme 22-23 Scheme description <ul style="list-style-type: none"> The scope for use of DFG funding has been widened to support any Council expenditure incurred under the Regulatory Reform (Housing Assistance) (England and Wales) Order 2002 (RRO). Article 3 of the RRO enables housing authorities to give discretionary assistance, in any form, (e.g. grant, loan or equity release) for the purpose of improving living conditions, allowing the Council to use DFG funding for wider purposes which may be more appropriate for individuals than mandatory DFG allows. As a result of this and minor amendments to the Private Sector Housing Assistance Policy in 2018/19 the funding has been used to provide (in addition to mandatory Disabled Facilities Grants) additional support in the form of adaptive equipment and telecare equipment to further support people to remain in their own homes. Changes last year: <ul style="list-style-type: none"> A further amendment to the Private Sector Housing Assistance Policy was approved in January 2020 giving further flexibility in the use of Disabled Facilities Grant Funding. In addition, the value of funding has increased in recent years from £2m p.a. to £5m p.a. As a result of the experience of the previous year of delivery and the new flexibilities, it is now expected that the majority of expenditure will be via DFG Top Up Grants and Accelerated Adaptations Grants It is now proposed that Disabled Facilities will be used to deliver the following support in 2022/23:		+6,797.4						
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 25%;">SCHEME ELEMENT</th> <th style="width: 50%;">SCHEME DESCRIPTION</th> <th style="width: 25%;">Est. 2022-23 VALUE: £k</th> </tr> </thead> <tbody> <tr> <td>97334 Mandatory Disabled Facility Grants</td> <td>Major adaptations such as ramps, stair lifts, level access showers & hoists to help clients safely access their homes and facilities within them. Adaptation provided under the Housing Grants, Construction & Regeneration Act 1996. Individual Grant limit £30k.</td> <td style="text-align: right;">922.1</td> </tr> </tbody> </table>	SCHEME ELEMENT	SCHEME DESCRIPTION	Est. 2022-23 VALUE: £k	97334 Mandatory Disabled Facility Grants	Major adaptations such as ramps, stair lifts, level access showers & hoists to help clients safely access their homes and facilities within them. Adaptation provided under the Housing Grants, Construction & Regeneration Act 1996. Individual Grant limit £30k.	922.1			
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97334 Mandatory Disabled Facility Grants	Major adaptations such as ramps, stair lifts, level access showers & hoists to help clients safely access their homes and facilities within them. Adaptation provided under the Housing Grants, Construction & Regeneration Act 1996. Individual Grant limit £30k.	922.1							

90934 DFG Top Up Grant	A grant to top up the DFG mandatory limit of £30k where the assessed cost of the relevant work necessary and appropriate to meet the needs of the disabled occupant exceeds this limit and there is no alternative funding available. While the notional limit on this is £20k, there is scope to exercise discretion to uplift this.	1,666.2
90935 Disabled Person's Home Appreciation Loan	An equity loan to undertake enhanced works to meet the disabled person's needs or pay towards a contribution to their mandatory DFG works.	70.8
90936 Disabled Person's Relocation Loan	An equity loan to enable an owner occupier to purchase another property where a DFG is not reasonably practical or cost effective in the current property and they need to move to a more suitable property. The maximum loan amount is £70k.	408.8
90937 Accelerated Adaptations Grant	A fast-track grant for the provision of adaptations where the adaptation will prevent the applicant from going into care upon discharge from hospital or the applicant is terminally ill and the adaptation will reduce or delay the need for care. While the notional limit on this is £10k, there is scope to exercise discretion to uplift this.	2,229.8
97333 Minor Works Grants	A grant of up to £5k for low-income owner-occupied households with a Disabled Person or person with a Limiting Long-Term Illness to carry out minor repairs or improvements to address the health and safety risks in the property, enable them to live independently or prevent them from being admitted to hospital.	61.5
90915 Minor Works Projects	Installation of equipment which will enable clients to live independently at home for longer. Provision of minor adaptations for clients in their homes such as this enables them to remain safe and well in their own homes for longer. Carrying out this type of work can help relieve pressure on public services by enabling people to be at home for longer.	143.2
90913 High Value Equipment	Provision of equipment which will assist people to live safely and comfortably at home, preventing the need for hospital admissions and facilitating hospital discharges.	895
90914 Telecare / Fire Alarm Equipment	Installation of telecare / smoke alarm equipment which will assist people to live safely at home and generate alerts for assistance when needed.	400
TOTAL		6,797.4

	Funding Source	DFG	Amount	+£6,797.4	Status		Approved		
	Procurement		i. A combination of SCC contracts and client-lead procurements are utilised where appropriate to deliver the DFG Programme.						
Page 151	Aldine House Hair Salon								
	Why do we need the project?								
	<ul style="list-style-type: none"> o Aldine House has undergone significant expansion and refurbishment over the past few years and the home and the daily environment for the young people and staff has improved exponentially due to this. Within the current Phase 3 extension we have included the creation of a large vocational area that we envisage would be used for heavier activities such as painting, brickwork and ceramics. o Funding has been secured to turn one of our existing classrooms into a hair salon and nail bar thus further expanding our vocational offer. Young people at Aldine House will receive a larger amount of variety in their activities and curriculum which will enable a greater level of personalisation and choice. This will improve the overall health and wellbeing of young people placed within Aldine House. Aldine Houses' facilities will be brought in line with other SCH's in the estate and so young people's experiences will also be commensurate with this. Ultimately the outcomes for all young people based at Aldine House will have the potential to improve. 								
	How are we going to achieve it?								
<ul style="list-style-type: none"> o Conversion of currently underused classroom into fully functioning hair and nail salon 									
What are the benefits?									
<ul style="list-style-type: none"> o A high-quality environment to deliver a high level of service to young people in a high-tech modern and fully functional hair salon and nail bar. o Improved outcomes for young people due to an increased vocational offer and increased engagement in learning within the home. o Best use of vocational space in a currently under-used classroom. o Improved life chances of our young people. 									
When will the project be completed?									
TBC									
	Funding Source	DfE Secure Homes Grant	Amount	£ 23.7k	Status	Secured	Approved		
		Revenue Contribution		£7.1k					
	Procurement		i. Construction related professional services undertaken in-house through the Capital Delivery Service.						

+30.8

		ii. Construction works by closed competitive tender.	
	Variations and reasons for change		
	None		
H	Essential compliance and maintenance		
	New additions		
	None		
	Variations and reasons for change		
Page 152	Bolehill Pavilion Reinstatement		+75.2
	Scheme description		
	<ul style="list-style-type: none"> Bolehills recreation ground had an adequate pavilion which was demolished following an arson attack The loss of the pavilion has had a major effect on the community, in particular the bowls club who have lost their well-used, fit for purpose. A project was previously approved with a budget of £320k to replace the facility 		
	What has changed?		
	<ul style="list-style-type: none"> All tenders for the scheme returned significantly over budget. However, further funding has been secured from Sport England to allow the scheme to progress. 		
	Variation type: -		
	<ul style="list-style-type: none"> Budget increase: Current Budget £320,100 + £75,152 = £395,252 		
	Funding	<ul style="list-style-type: none"> Sport England - £129,750 SCC Insurance Fund - £234,080 Parks Contribution - £31,422 	
	Procurement	N/A	
I	Heart of the City II		

	New additions		
	None		
	Variations and reasons for change		
Page 153	94069 Heart of the City II – Block I Scheme description The former John Lewis Store in Sheffield was returned to the Council in January 2022. Recently approval has been given to appoint a specialist contractor to deal with the Asbestos Containing Materials (ACMs) and ensure the hazardous materials are removed and disposed of in an environmentally friendly manner. There is now a requirement to consider options for the future development of the building/site. What has changed? The scope of approved works is to be extended to include feasibility studies and market testing to help identify suitable options. The budget is to be increased by £76k for these works and will be funded by Prudential Borrowing. Variation type: - <ul style="list-style-type: none"> • Budget increase 		+76
	Funding	Prudential Borrowing	
	Procurement	i. Measured survey by call-off from the Capital Delivery Service Partner corporate contract. ii. Marketing consultant and services via existing commission with CBRE.	

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