

	Scheme name / summary description	Value £'000
<b>A</b>	<b>Economic growth</b>	
	New additions	
	None	
	Variations and reasons for change	
	None	
<b>B</b>	<b>Transport</b>	
	New additions	
	<p><b>Vehicle Activated Sign [VAS] Programme</b></p> <p><b>Why do we need the project?</b></p> <p>Through recent consultations such as the 'big city conversation' and the 'transport vision', it is clear that local communities [LAC's] value the impact of transport improvements from both a movement and safety perspective. In addition, these consultations recognised the environmental, health and aesthetical opportunities as transport investment delivers wider improvements.</p> <p><b>How are we going to achieve it?</b></p> <p>This project is for the purchase of 28 Vehicle Activated Signs [VAS], each LAC will have 4 signs (1 per ward).</p> <p>The signs will be battery powered and installed on lampposts at suitable sites citywide. The sites will be chosen by the LAC's to address locations where there are community concerns about speeding. The aim is to rotate the signs every 7 weeks to a new location.</p> <p>The capital cost of the scheme [the purchase of the signs and other associated costs] is £234.7k and will be fully funded from the Road Safety Fund</p> <p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>To reduce vehicle speeds citywide in locations of community concern</li> <li>To contribute to the creation of a safer residential environment, which will allow easier access to local facilities for all</li> <li>To achieve a reduction in the number and severity of road injury collisions</li> <li>A reduction in vehicle speeds can potentially reduce vehicle emissions and this will contribute towards improved air quality.</li> </ul>	+235



	None	
	Variations and reasons for change	
	None	
<b>D</b>	<b>Green and open spaces</b>	
	New additions	
	<p><b>Richmond Park Natural Flood Management</b></p> <p><b>Why do we need the project?</b></p> <p>Over the last few years Richmond Park has suffered from flooding as a result of poor drainage, clay soils and natural springs across the site. The proposal is to make use of this situation by capturing the water through creating a Sustainable Urban Drainage shallow basin on the site of the old playground, and then guiding the water through the park through a series of swales that will link in with the water course that runs along the side of the park.</p> <p><b>How are we going to achieve it?</b></p> <p>Works will include:</p> <ul style="list-style-type: none"> <li>• Create a meandering swale through the park to connect with the watercourse, incorporating the natural pools near the copse</li> <li>• Create a number of crossing points through the swale to give tractor access for grass cutting and maintenance</li> <li>• Create a wetland scrape on the old playground area to provide water storage during peak rainfall. This pond will vary between being wet and dry throughout the year.</li> <li>• Remove half the removed material to a licensed tip and mound the remaining tarmac spoil around edges of basin areas as agreed with ECOW and drainage team.</li> <li>• Cover tarmac with subsoil arisings from basin excavations, ensuring no tarmac is exposed.</li> <li>• Remove self-sets and open up areas of the existing watercourse, and channel block along its length to create deeper pools to diversify habitats.</li> <li>• Seed up areas</li> </ul> <p><b>What are the benefits?</b></p> <p><i>Objectives</i></p> <ul style="list-style-type: none"> <li>• To create a natural flood management system through building a network of swales and a wetland scrape to capture water during times of heavy rainfall</li> <li>• Increase Park access in the lower areas of the park as water is channelled into the swales, thus drying out the very wet grassland areas</li> <li>• Alleviate flooding issues in Richmond Park. This is a particular problem in winter when the water runs across the main path and cascades in a water fall down the MUGA steps. SCC has been subject to an injury claim in the past.</li> </ul>	+24

<ul style="list-style-type: none"><li>Improve floral diversity, and create improved grassland, wetland, scrub, and wet woodland habitat for a range of protected species</li><li>Enhance the capacity of the Friends group</li></ul> <p><b>Benefits</b></p> <ul style="list-style-type: none"><li>Increased active park use</li><li>Drainage improvements will reduce flooding impact</li><li>An increased number of local residents taking an active role in the park</li><li>Proposed works will improve floral diversity through the provision of native wildflowers and trees and create improved grassland, wetland, scrub, and wet woodland habitat. Such habitat improvements will benefit protected species.</li><li>Natural flood management, bioremediation, and carbon sequestration</li><li>Vastly improved ecological habitat and biodiversity</li><li>Reduced likelihood of injury claims by solving the flooding/ice issues over the paths in winter</li></ul> <p><b>When will the project be completed?</b></p> <p>The aim is to start the work on the swales in July/August 2022, and then move on to the wetland scrape on the old playground area afterwards as this could take place in the Autumn.</p> <p><b>Costs 22/23</b></p> <table><tr><td>CDS/ Internal Fees</td><td>£3.5K</td></tr><tr><td>Construction</td><td>£17.3K</td></tr><tr><td>Contingency</td><td>£2.9K</td></tr><tr><td>Total</td><td>£23.7K</td></tr></table> <p><b>Funding</b></p> <table><tr><td>Public Health</td><td>£6.1K</td></tr><tr><td>S106</td><td>£0.2K</td></tr><tr><td>Richmond Local CIL</td><td>£17.4K</td></tr><tr><td>Total</td><td>£23.7K</td></tr></table>	CDS/ Internal Fees	£3.5K	Construction	£17.3K	Contingency	£2.9K	Total	£23.7K	Public Health	£6.1K	S106	£0.2K	Richmond Local CIL	£17.4K	Total	£23.7K	
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Variations and reasons for change																	

	None							
E	Housing growth							
	New additions							
	None							
	Variations and reasons for change							
	<p><b>Council Housing New Build Phase 6 – Newstead Older Persons Independent Living (OPIL)</b></p> <p><b>Scheme description</b> To provide 141 OPIL apartments (including 18 complex needs) community hall and café.</p> <p>The accommodation mix proposed is as follows:</p> <ul style="list-style-type: none"><li>1. Main block<ul style="list-style-type: none"><li>a) 1 bed :56 units</li><li>b) 2 bed: 27 units</li></ul></li><li>2. Complex Needs Block (Block A)<ul style="list-style-type: none"><li>a) 1 bed: 18 units</li></ul></li><li>3. Blocks B, C, D and E<ul style="list-style-type: none"><li>a) 1 bed: 26 units</li><li>b) 2 bed: 14 units</li></ul></li></ul> <p><b>What has changed?</b> Estimated capital costs at OBC were £26.9m, which was uplifted to £28.1m in September 2021 based on assumed increased inflation anticipated at that point in time. The tender exercise has now taken place and at this stage (stage 1) the costs are within that existing budget but with a reprofile between years.</p> <p>The period of negotiation, further design and cost plan development with the preferred contractor will now take place (Stage 2) and the resulting costs presented before awarding the contract for the construction.</p> <p><b>Variation type:</b> Slippage/ Reprofile</p> <p><b>Costs</b></p> <table><tr><td>CDS Fees</td><td>£505.2K</td></tr><tr><td>Surveys</td><td>£59.6K</td></tr><tr><td>Consultants</td><td>£775.9K</td></tr></table>	CDS Fees	£505.2K	Surveys	£59.6K	Consultants	£775.9K	<p>22/23 - 3,574</p> <p>23/24 - 2,121</p> <p>24/25 +5,801</p> <p>25/26 -35</p>
CDS Fees	£505.2K							
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	<div>Statutory Services £248.3K</div> <div>Construction £25,754.3K</div> <div>Contingency £793.9K</div> <div>Total £28,137.2K</div> <div><b>Budget</b></div> <div>Previous Yrs Actuals £860.9K £860.9K</div> <div>Current 22/23 Budget £7,389.4K - £3,574.0K = £3,815.4K</div> <div>Current 23/24 Budget £15,034.7K - £2,120.6K = £12,914.1K</div> <div>Current 24/25 Budget £4,391.5K + £5,800.9K = £10,192.4K</div> <div>Current 25/26 Budget £389.8K - £35.5K = £354.3K</div> <div>Total Project Budget £28,137.2K + £0.0K = £28,137.2K</div> <div><b>Funding</b></div> <div>There have been different funding mixes for this scheme since its inception, but the latest model is as follows:</div> <div>HRA £19,738.2K</div> <div>S106 £2,054.0K</div> <div>Grant £6,345.0K (Bid to be completed)</div> <div>Total £28,137.2K</div>		
	<div>Funding</div>	See Funding Section above	
	<div>Procurement</div>	N/A	
F	Housing investment		
	New additions		
	<div>Private Sector Homes Upgrade Grant (HUG)</div> <div>Why do we need the project?</div> <div>The Homes Upgrade Grant (HUG) is a government funding opportunity for retrofit insulation, energy efficiency and low-carbon heating measures targeted at properties that are off the gas grid. It directly supports Sheffield's strategies and ambitions centred on net zero carbon by 2030, tackling fuel poverty and providing affordable warmth.</div> <div>SCC has been awarded £681.8K to complete 120 energy efficiency measures to 105 owner-occupied homes across the city. The primary purpose of the HUG scheme is to raise the energy efficiency rating of low income and low EPC rated households (those with E, F or G although D is also in scope subject to a cap of 50%) that are off the gas grid.</div>		+682

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

The Council intends to enter into an agreement with EON procured through the Fusion 21 framework to deliver the works, including some marketing activity, managing applications, assessing, and verifying eligibility, identification of relevant works and completion of works.

**What are the benefits?***Objectives*

- Tackle fuel poverty by increasing low-income household's energy efficiency rating while reducing their energy bills
- Deliver cost effective carbon savings to carbon budgets and progress towards the UK's target for net zero by 2050
- Support clean growth and ensure homes are thermally comfortable, efficient, and well-adapted to climate change,
- Support Local Authorities build capacity and capability to deliver large scale energy efficiency projects to low-income households
- Support economic resilience and a green recovery in response to the economic impacts of Covid-19, creating thousands of jobs
- Use learnings from the delivery experience to inform the development and design of further energy efficiency and heat schemes

*Outputs*

Improvement works to the thermal performance of 105 owner-occupier properties in Sheffield, including:

- Under floor insulation
- Loft insulation
- High retention storage heaters
- Solar PV

*Benefits*

- 105 owner-occupier properties across the city to benefit from works that will improve thermal performance and potentially reduce heating costs
- Supporting the City's carbon reduction net zero targets by:
  - Delivering cost effective carbon savings to carbon budgets and progress towards the UK's target for net zero by 2050
  - Supporting clean growth and ensure homes are thermally comfortable, efficient, and well-adapted to climate change
  - Supporting SCC's capability to deliver large scale energy efficiency projects to low-income households

**When will the project be completed?**

By 31<sup>st</sup> March 2023

**Costs 22/23**

Energy Efficiency Costs	£580.6K
Contractor Admin	£80.0K
Ancillary Costs	£21.2K
Total	£681.8K

**Funding**

Homes Upgrade Grant part of the Sustainable Warmth Programme of £681.8K.  
The grant is time limited and must be expended by 31<sup>st</sup> March 2023.

The funding amount is intended to fully cover the cost of the project with no contribution made by the Council. However, administrative/ ancillary costs are capped at 15% of the capital works, if this is exceeded the Council is responsible for meeting the additional costs.								
<b>Funding Source</b>	Homes Upgrade Grant (HUG)	<b>Amount</b>	£681.8K	<b>Status</b>	Grant accepted	<b>Approved</b>	Housing Investment PG 20.04.22	
<b>Procurement</b>		i. Appointment via Fusion 21 Framework						
Variations and reasons for change								
<p><b>Council Housing Asbestos Surveys</b></p> <p><b>Scheme description</b>          SCC have a duty under regulations CAR (Control of Asbestos Regulations) 2012 and the 1974 Safety at Work Act to report, manage or remove asbestos containing materials (ACMs) to ensure that all stakeholders are safe while living, working or visiting our assets.</p> <p>The current arrangements are delivered through a small inhouse team within the Asset Management and Programme Works team complemented by an external provision of the current asbestos surveying contract with Tersus. The contract arrangement with Tersus is has recently been extended from the end of March 2022 to the end of July 2022 and therefore new contracting arrangements need to be put in place.</p> <p><b>What has changed?</b>          Following a recent review of the Asbestos Management 5-year plan, it is proposed to revise the current 5-year cycle for certain asbestos communal surveys to a 4-year cycle to facilitate efficiencies within the surveying process, as a number of blocks contain Asbestos materials that have different re-inspection cycles. By moving the 5-year inspections to a 4-year regime, this will facilitate efficiencies in our surveying processes by capturing the condition of those materials whilst undertaking these in the 2nd cycle of the biannual reinspection.          Therefore, new arrangements and contract are needed to deliver surveying capacity and sampling / testing facilities to support the management of asbestos in HNS properties. There is no inhouse provision to undertake asbestos sampling tests within SCC nor sufficient capacity within the Asset Management Team's Asbestos Team resources, solely to undertake all the surveys that are required in line with the Asbestos Management Plan.</p> <p>It is proposed that a new 3-year contract is in place starting in August 2022 to 31 July 2025 by direct appointment of a contractor (Tersus) through the Consortium Procurement's framework.</p> <p><b>Benefits</b>          To keep all stakeholders safe from exposure to asbestos and for HNS to discharge its duty under the legislation requirements.</p> <p><b>Variation type:</b> Budget increase</p> <p><b>Costs</b>          Residual Tersus Contract £56.9K</p>								+439



<p>CDS Fees £5.0K</p> <p>Surveys <u>£487.3K</u></p> <p>Total New Contract £492.3K</p> <p>Total 22-26 Costs £549.2K</p> <p><b>Budget</b></p> <p>Current 22/23 Budget £110.0K + £65.8K = £175.8K</p> <p>Current 23/24 Budget £0.0K + £159.9K = £159.9K</p> <p>Current 24/25 Budget £0.0K + £156.6K = £156.6K</p> <p><u>Current 25/26 Budget £0.0K + £56.9K = £56.9K</u></p> <p>Total 22-27 Budget £110.0K + £439.2K = £549.2K</p>		
<b>Funding</b>	Existing Budget and further HRA via Block Allocation for Health & Safety (see below)	
<b>Procurement</b>	i. Direct Appointment via Consortium Procurement's Framework, lot 1.4.	
<p><b>Asbestos Removal – Manor House and Flats, Ridal Estate</b></p> <p><b>Scheme description</b></p> <p>SCC have a duty under regulations CAR (Control of Asbestos Regulations) 2012 and the 1974 Safety at Work Act to report, manage or remove asbestos containing materials (ACMs) to ensure that all stakeholders are safe while living, working or visiting our assets.</p> <p><b><u>Manor House</u></b></p> <p>A 2-storey sheltered housing complex comprising of 32 flats in the north of the city. The roof void has been identified as having asbestos materials which to be removed requires a licenced contractor. The loft space is above the top floor flats and communal areas, accessed by hatches. When there is a requirement to repair, replace or test any fire alarm sensors, these tasks have to be carried out by specially trained asbestos qualified personnel, and for safety reasons once the work is complete the roof void access panels are then sealed and secured.</p> <p><b><u>Canopies</u></b></p> <p>21 entrance canopies have also been identified as being in poor condition and having asbestos containing materials as part of their structure. It's not possible nor practical to carry out repairs to these canopies and RMS have reported their subsequent deterioration because of the lack of the routine maintenance.</p> <p><b>What has changed?</b></p> <p>The Manor House fire alarm sensors are now at the end of their useful life cycle, there is a need to have a regular inspection and testing regime, and there is also a need to inspect the fire breaks within the loft space to ensure that these are compliant with fire safety requirements. None of this can be achieved at the moment.</p> <p>A total of 6 flats, Bin Stores, 1st floor office, and 1st floor recreation room have had the asbestos removed above them while they've been empty but</p>		+237

<p>going forward, a more proactive and planned approach is needed for the removal of the asbestos from the loft space / roof void areas.</p> <p>If the work is not undertaken, then there will continue to be very restricted access to the loft space and very limited repairs, maintenance, routine inspection and testing of the fire safety systems putting residents at risk.</p> <p>As the canopies are on the same estate it's proposed that both issues can be addressed and works undertaken by SCC's Asbestos removal contractor, Rilmac, under the management of RMS. RMS will also manage the installation of the new replacement canopies.</p> <p><b>Benefits</b></p> <p><b><u>Manor House</u></b></p> <ul style="list-style-type: none"><li>• Removal and encapsulation of licenced asbestos materials in compliance with the Control of Asbestos Regulation 2012</li><li>• Enable the repairs, maintenance and renewal of fire alarm sensor system and other services within the loft space to take place safely.</li><li>• Enable the cyclical maintenance of the fire safety systems as required to comply with Fire Safety Regulations</li><li>• Provide confidence to all stakeholders including residents, SYFR and the Council that the properties are safe and compliant with fire safety requirements</li></ul> <p><b><u>Canopies</u></b></p> <ul style="list-style-type: none"><li>• The safe removal of the deteriorating canopies to 21 flat entrances and installation of new replacement GRP canopies.</li><li>• The reduction of future maintenance demand for repairs and painting which will be an efficiency against the repair and maintenance costs for housing assets</li></ul> <p><b>Variation type:</b> Budget increase</p> <p><b>Costs 22/23</b></p> <table><tr><td>Manor House</td><td>£180.0K</td></tr><tr><td><u>Canopies</u></td><td><u>£57.6K</u></td></tr><tr><td>Total</td><td>£237.6K</td></tr></table>		Manor House	£180.0K	<u>Canopies</u>	<u>£57.6K</u>	Total	£237.6K	
Manor House	£180.0K							
<u>Canopies</u>	<u>£57.6K</u>							
Total	£237.6K							
<b>Funding</b>	HRA £217.8K asbestos removal via Block allocation for Health & Safety + £18.9K for replacement canopies Block Allocation for Enveloping & External Works							
<b>Procurement</b>	i. Direct award under existing corporate contract							
<p><b>Council Housing Health &amp; Safety Essential Work Block Allocation</b></p> <p><b>Scheme description</b></p> <p>Block allocation of funding for essential health and safety works to SCC Housing Stock.</p>		-657						

<p><b>What has changed?</b></p> <p>1. An Outline Business Case has been brought forward to implement new arrangements and a new contract for Asbestos surveying, and £439.2K funding is required from the programmed allocation in this allocation.</p> <p>2. An Outline Business Case has been brought forward for Asbestos removal at the Manor House and from entrance canopies on the Ridal Estate, and £217.8K funding is required from the programmed allocation in this allocation.</p> <p><b>Variation type:</b> Budget decrease</p> <p><b>Budget</b></p> <p>Current 22/23 Budget   £1,885.1K - £40.0K - £104.0K = £1,741.1K</p> <p>Current 23/24 Budget   £2,025.1K - £150.1K - £75.0K = £1,800.0K</p> <p>Current 24/25 Budget   £12,900.2K - £150.1K - £38.8K = £12,711.3K</p> <p>Current 25/26 Budget   £16,640.8K - £99.0K - £0.0K = £16,541.8K</p> <p>Current 26/27 Budget   £15,945.0K - £0.0K - £0.0K = £15,945.0K</p> <p>Total   22-27 Budget   £49,396.2K - £439.2K - £217.8K = £48,739.2K</p>		
<b>Funding</b>	HRA	
<b>Procurement</b>		

<p><b>Council Housing Enveloping &amp; External Work Block Allocation</b></p> <p><b>Scheme description</b></p> <p>Block allocation of funding for enveloping and external works to SCC Housing Stock.</p> <p><b>What has changed?</b></p> <p>An Outline Business Case has been brought forward including costs for the replacement of entrance canopies on the Ridal Estate, and £18.9K funding is required from the programmed allocation in this Block Allocation.</p> <p><b>Variation type:</b> Budget decrease</p> <p><b>Budget</b></p> <p>Current 24/25 Budget   £3,410.1K - £18.9K = £3,391.2K</p> <p>Total   22-27 Budget   £16,017.9K - £18.9K = £15,999.0K</p>	-19
<b>Funding</b>	HRA

	Procurement	
<b>G</b>	<b>People – capital and growth</b>	
	New additions	
	None	
	Variations and reasons for change	
	None	
<b>H</b>	<b>Essential compliance and maintenance</b>	
	New additions	
	None	
	Variations and reasons for change	
	<b>Glen Howe Park Bridge Retaining Wall</b> <b>Scheme description</b> <ul style="list-style-type: none"> <li>○ Approximately 25m of a drystone retaining wall over the Tinker Brook at Glen Howe Park is in poor condition.</li> <li>○ Specifically: <ul style="list-style-type: none"> <li>▪ A length of around 7m by the footbridge headwall has partially collapsed and there is a large hole at the foot of this section.</li> <li>▪ A further length of around 16-18m parallel to the bank is in very poor condition with some sections also partially collapsed</li> <li>▪ The wall alignment is being affected by heavy vegetation on the bank above</li> <li>▪ The current is scouring out the riverbed by the base of the footbridge headwall, with partial blockage of the culvert exacerbating the effect</li> <li>▪ The handrail to the footbridge is inadequate for purpose.</li> </ul> </li> </ul> <b>What has changed?</b> <ul style="list-style-type: none"> <li>• Following further investigations of the area during the feasibility stage, the scope and level of works required has increased significantly resulting in an increased budget requirement of £82k to £140k in total.</li> </ul>	+82

	<b>Variation type: -</b> <ul style="list-style-type: none"><li>Budget increase</li></ul>		
	<b>Funding</b>	Corporate Investment Fund Allowance for Essential Repairs & Maintenance	
	<b>Procurement</b>	<div><div>i. Technical Delivery Team – Inhouse Capital Delivery Service</div><div>ii. Ecology Assessment – Inhouse Ecology Unit</div><div>iii. Surveys – Mini competition via YorTender framework</div><div>iv. Construction - Open tender + suitability assessment;</div></div>	
<b>I</b>	<b>Heart of the City II</b>		
	New additions		
	None		
	Variations and reasons for change		
	None		