

Scheme name / summary description		Value £'000								
A	Transport Regeneration & Climate Change									
	New additions									
Page 45	<p>West Street Car Park</p> <p>Why do we need the project?</p> <p>This project is for the completion of public carpark on the area adjacent to Carver Lane Carpark. This area was previously a small build with some derelict land attached. The building has now been demolished, and the area has recently been resurfaced to make it more presentable.</p> <p>If this land is continued to be left unmanaged the likelihood is it will fall into disrepair which in turn may have increase anti-social behaviour, flying tipping and unattended parking.</p> <p>How are we going to achieve it?</p> <p>The completed carpark will consist of nine pay and display parking bays and three cycle racks. The installation of the cycle racks will help encourage people to cycle into the city centre by providing a secure cycle parking.</p> <p>The cost of the works is £30.6k and will be funded by revenue contribution to capital</p> <p>What are the benefits?</p> <ul style="list-style-type: none"> • Additional parking pays • Increased parking revenue • Additional secure cycle parking <p>When will the project be completed?</p> <p>2022-23</p>	+30.6								
	<table border="1"> <tr> <td>Funding Source</td> <td>Revenue contribution to capital</td> <td>Amount</td> <td>£30.6k</td> <td>Status</td> <td></td> <td>Approved</td> <td></td> </tr> </table>	Funding Source	Revenue contribution to capital	Amount	£30.6k	Status		Approved		
	Funding Source	Revenue contribution to capital	Amount	£30.6k	Status		Approved			
	Policy Approval Route	Part of revenue savings								
	Variations and reasons for change									
92947 Abbeydale Road Junction										

Page 46	<p>Scheme description</p> <p>The Council have a citywide strategy with a number of accident savings schemes to reduce actual (and the fear of) road traffic collisions, particularly focused on reducing killed and seriously injured (KSIs) casualties by implementing road safety engineering schemes at sites with the highest injury collision rates in the city. The focus of all projects within the accident saving programme is to achieve a reduction in the number and severity of road injury collisions.</p> <p>This project is to develop and deliver a collision savings scheme at the junction of Abbeydale Road and Wolseley Road by introducing a speed reducing plateau at the junction which will consist of the narrowing of the carriageway beyond the existing pedestrian island on Abbeydale Road, the aim of which, is to prevent cyclists progressing down the inside of queuing traffic. A change will be implemented to a number of the parking restrictions to ensure the approaches to the junction are clear of parked vehicles which will improve visibility for crossing pedestrians.</p> <p>What has changed?</p> <p>The initial feasibility works have been completed and the full detail design of the scheme is to be carried out. The estimated cost of the scheme is £218.7k and will be fully funded from Local Transport Plan. The project budget is to be increased by £204k.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase 		+204
	Funding	Local Transport Plan	
	Approval Route	Finance sub-committee 06.09.22	
<p>93174 Burton Street Accessibility</p> <p>Scheme description</p> <p>Through the City's Transport Strategy, the Council has a corporate objective to increase participation in active modes of transport. Pedestrian Improvement Schemes are designed to provide crossings and safer walking facilities. This in turn promotes healthier lifestyles whilst encouraging vibrancy in local areas and supports access to public transport.</p> <p>This scheme is a pedestrian accessibility scheme on Burton Street near the Burton Street Foundation. The Burton Street Foundation has two sites on opposite sides of the road and there are mobility issues across these sites on either side of Burton Street, specifically in relation to the vulnerable adults who use the centre.</p> <p>The introduction of a pedestrian accessibility scheme at this location will aim to improve road safety at this location and reduce the sometimes intimidatory impact of traffic on our neighbourhoods.</p> <p>What has changed?</p> <p>The initial feasibility works have been completed and the full detail design of the scheme is to be carried out. The aim of the project is to deliver the following works: - Pedestrian crossing facilities, waiting restrictions, designated loading bay and road narrowing</p>		+53.2	

	<p>The estimated cost of the scheme is £63.2k and will be fully funded from Road Safety Funds. The project budget is to be increased by £53.2k.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase 				
	Funding	Road Safety Funds			
	Approval Route	Finance sub-committee 06.09.22			
Page 47	<p>92936 Cycle Support Infrastructure</p> <p>Scheme description</p> <p>This project is a rolling program of works to improve the existing cycle network by providing supporting infrastructure that will have significant benefit to existing users and encourage/enable new users. It also provides the additional benefits of improving air quality and congestion.</p> <p>What has changed?</p> <p>A budget of £75k funded from Local Transport Plan will be added to the project to complete a program of works in 2022-23 consisting of the following:</p> <ul style="list-style-type: none"> Penistone Road: Improved visibility at entrance to industrial site Hurlfield Road: Dropping kerbs between no through roads Chapelton/Blackburn Valley Trail: Barrier alterations Carbrook St/Attercliffe Road: Improved signage Prince of Wales Road: Improved cycle lanes Various locations: Sheffield stands at key destinations <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase 		+75		
		Funding		Local Transport Plan	
		Approval Route		Finance sub-committee 06.09.22	
	<p>93172 Abbey Lane Accessibility</p> <p>Scheme description</p> <p>Through the City's Transport Strategy, the Council has a corporate objective to increase participation in active modes of transport. Pedestrian Improvement Schemes are designed to provide crossings and safer walking facilities. This in turn promotes healthier lifestyles whilst encouraging vibrancy in local areas and supports access to public transport.</p>		+196		

Page 48	<p>This scheme is the introduction of pedestrian crossing facilities on Abbey Lane near Ecclesall Woods in conjunction with a review of the speed limit and junction priority at Abbey Lane / Whirlowdale Road. The aim is to improve access to Ecclesall Woods by improving road safety at this location.</p> <p>What has changed?</p> <p>The project has previously been approved to conduct desktop feasibility works which have now been completed. Works will now be undertaken to fully design and develop the scheme.</p> <p>The project proposal is to implement three pedestrian refuge islands. The proposed refuge islands will align with the current footpaths and bridleways across Abbey Lane and each refuge will be complemented with appropriate signing, highway lining and lighting fittings necessary. Tactile paving will be installed to allow safer access for all including those with impaired mobility and those with small children and pushchairs and the proposal also includes speed cushions into the junction approach to help control vehicle speeds.</p> <p>The estimated full cost of the project is £221k and will be fully funded from Road Safety Funds. The project budget is to be increased by £196k</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase 		
	Approval Route	Finance sub-committee 06.09.22	
	<p>93246 Burncross 20mph</p> <p>Scheme description</p> <p>Through the City's Transport Strategy, the Council has a corporate objective to increase participation in active modes of transport. 20mph area schemes contribute to the creation of a safer residential environment, which will allow easier access to local facilities for all. This in turn promotes healthier lifestyles whilst encouraging vibrancy in local areas and supports access to public transport. The Corporate Plan states that the aim is for all residential areas to have a 20mph speed limit by 2025.</p> <p>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 20mph sign only area in Burncross</p> <p>What has changed?</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 £134k and will be fully funded from Road Safety Funds. The project budget is to be increased by £123.7k</p> <p>Variation type: -</p>	+123.7	

	<ul style="list-style-type: none"> Budget increase 			
	<table border="1"> <tr> <td>Funding</td> <td>Road Safety Fund</td> </tr> </table>	Funding	Road Safety Fund	
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Approval Route	Finance sub-committee 06.09.22			
Page 49	<p>93242 Deerlands 20mph</p> <p>Scheme description</p> <p>Through the City’s Transport Strategy, the Council has a corporate objective to increase participation in active modes of transport. 20mph area schemes contribute to the creation of a safer residential environment, which will allow easier access to local facilities for all. This in turn promotes healthier lifestyles whilst encouraging vibrancy in local areas and supports access to public transport. The Corporate Plan states that the aim is for all residential areas to have a 20mph speed limit by 2025.</p> <p>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 20mph sign only area in Deerlands, Sheffield 5.</p> <p>What has changed?</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 £135k and will be fully funded from Road Safety Funds. The project budget is to be increased by £124.8k</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase 	+124.8		
	<table border="1"> <tr> <td>Funding</td> <td>Road Safety Fund</td> </tr> </table>	Funding	Road Safety Fund	
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<p>93350 Streets Ahead Opportunities</p> <p>Scheme description</p> <p>The Streets Ahead project has now completed the “Core Investment Period”. Public satisfaction with the condition of the Highway Infrastructure has increased and there is an expectation the City Council will continue to support and augment the basic maintenance tasks with small scale accessibility improvements.</p>	+65			

	<p>There are in excess of 2000 small scheme requests in the system, these increase daily with requests to carry out works such as handrail installation, dropped kerbs, community 'H' markings, bollard installation, bus stop markings, new signs and markings. Requests are individually assessed and installation is instructed on a priority basis.</p> <p>What has changed?</p> <p>This project is a rolling programme of works and £65k of Local Transport Funding is to be added to this year's budget to enable the complete of works in 2022-23.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase 		
	Funding	Local Transport Plan	
	Approval Route	Finance sub-committee 06.09.22	
Page 50	<p>94077 Levelling Up Fund – Castle Site</p> <p>Scheme description</p> <p>Sheffield City Council has successfully bid for 'Levelling Up Funding' to invest in three projects that focus on the heritage, culture, natural environment and public realm of the Castlegate area.</p> <p>This was a 'package bid' that brings together three projects that respond directly to the Levelling Up Fund's call to 'prioritise investment that not only brings economic benefits, but also helps bind communities together'. It welcomes visitors, residents and investors into a previously neglected part of Sheffield's heritage, using public realm interventions to create new sense of place. It links historic sites with revitalised cultural institutions that will nurture the city's talent for generations to come.</p> <p>This project is for works to reveal the ruins of Sheffield's Castle and the river Sheaf, create enhanced public realm and green space, and creation of development plots to allow for future businesses to locate in the area.</p> <p>What has changed?</p> <p>The project has previously received approval for the procurement only of archaeological services.</p> <p>The budget is to be increased by £224k to £561k for the delivery of archaeological and site investigation works across the site, as well as the design development of the wider site masterplan. The budget increase also covers activities associated with the proposed de-culverting of a section of the River Sheaf, which will entail completing a range of surveys and undertaking design feasibility, as well as seeking advice from appropriate consultants.</p> <p>The increase is to be funded from Levelling up funds.</p>		+224

	Variation type: -							
	<ul style="list-style-type: none"> Budget increase 							
	Funding	Levelling up fund						
	Approval Route		Finance sub-committee 06.09.22					
B	Communities Parks & Leisure							
	New additions							
Page 51	Funding Source		Amount		Status		Approved	
	Approval Route							
	Variations and reasons for change							
	None							
C	Waste and Street Scene							
	New additions							
	None							
	Variations and reasons for change							
	None							
D	Adult Health & Social Care							
	New additions							
	None							

	Variations and reasons for change	
	None	
E	Housing	
	New additions	
Page 52	<p>97486 Council Housing CCTV Refurb & Upgrade</p> <p>Why do we need the project? To upgrade existing CCTV systems and install new CCTV systems to housing sites across the city. The programme will ensure that the systems are compliant with current regulations and modern technological standards. It will also enable SCC to comply with current industry standards in relation to CCTV equipment and image control as outlined in GDPR guidance.</p> <p>The Housing Service will then be adhering to recommendations of the CCTV industry guidance in relation to managing, monitoring, and sharing of images captured by the CCTV systems. The number of responsive repairs and system failures should also reduce as the refurbishment programme rolls out across the city.</p> <p>How are we going to achieve it? A commitment to the refurbishment and installation of new CCTV systems across the city has been acknowledged in the HRA Business Plan, for the existing CCTV systems to always remain fully serviceable and help keep maintenance costs to a minimum.</p> <p>This includes:</p> <ul style="list-style-type: none"> • 34 Systems refurbished located at: Uppertorpe, Netherthorpe, Leverton, Hanvoever, Stannington, and some Older Persons Accommodation sites. • 6 New systems at Callow Mount, Gleadless Valley <p>What are the benefits? <i>Objectives</i></p> <ul style="list-style-type: none"> • To have modern reliable CCTV systems for the security of our tenants and residents. • To adhere to recommendations of the CCTV industry guidance in relation to managing, monitoring, and sharing of images captured by the CCTV systems <p><i>Outputs</i></p> <ul style="list-style-type: none"> • 34 systems refurbished and 6 new systems installed <p><i>Benefits</i></p> <ul style="list-style-type: none"> • Tenants and residents will have the knowledge and confidence that the CCTV systems of a modern-day standard with increased reliability • The number of responsive repairs and system failures should reduce as the refurbishment programme rolls out across the city 	+373

Page 53	<ul style="list-style-type: none"> • Within 2 years, 34 CCTV Systems would be replaced, and 6 New Systems installed • Customer Safety will be improved as the refurbished and newly installed CCTV Systems will be reliable, and less likely to fail • All the new equipment will come with a warranty period for parts and labour which should see some savings generated in the early years on repairs <p>When will the project be completed? October 2022 to November 2023</p> <p>Costs</p> <table> <tr> <td>Mailout to Residents</td> <td>£4.5K</td> </tr> <tr> <td>Signage for Residents</td> <td>£7.0K</td> </tr> <tr> <td>Supply & Fit</td> <td>£312.0K</td> </tr> <tr> <td>Contingency</td> <td>£50.0K</td> </tr> <tr> <td>Total</td> <td>£373.5K</td> </tr> </table> <p>Budget</p> <table> <tr> <td>22/23 Budget</td> <td>£135.5K</td> </tr> <tr> <td>23/24 Budget</td> <td>£238.0K</td> </tr> <tr> <td>Total Budget</td> <td>£373.5K</td> </tr> </table>							Mailout to Residents	£4.5K	Signage for Residents	£7.0K	Supply & Fit	£312.0K	Contingency	£50.0K	Total	£373.5K	22/23 Budget	£135.5K	23/24 Budget	£238.0K	Total Budget	£373.5K	
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Total Budget	£373.5K																							
Funding Source	HRA via Q0084	Amount	£373.5K	Status	Allocation available in the approved Programme (Q0084)	Approved	Housing PG 20.07.22																	
Approval Route		Finance sub-committee 06.09.22																						
Variations and reasons for change																								
<p>Q0084 Council Housing Health & Safety Essential Works</p> <p>Scheme description Block allocation of HRA funding for Health and Safety works on the Council Housing Stock</p> <p>What has changed? An Outline Business Case for CCTV Refurb and Upgrade has been brought forward for approval and therefore requires funding to be drawn down from this Q number. See separate entry for 97486 CCTV Refurb & Upgrade above.</p> <p>Variation type: Budget decrease</p> <p>Budget</p>							-373																	

	<p>Current 22/23 Budget £1,983.1K - £170.0K = £1,813.1K Current 23/24 Budget £2,250.0K - £150.0K = £2,100.0K Current 24/25 Budget £13,056.7K - £53.5K = £13,003.2K Total 22-26 Budget £50,156.7K - £373.5K = £49,783.2K</p>	
	<p>Funding HRA</p>	
	<p>Approval Route Finance sub-committee 06.09.22</p>	
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 54</p>	<p>Council Housing Investment Programme Reprofile</p> <p>Scheme description Programme of project budgets and future works allocations approved.</p> <p>What has changed? Concerns were raised at Homes Board in April regarding the total 2022-23 Housing Capital Programme budget and forecast. A review has therefore been undertaken on the Council Housing Investment Programme and it is proposed to reprofile some allocations, which results in a decrease in the 2022-23 Council Housing Investment Programme.</p> <p>This includes 2 live schemes for the reasons below:</p> <ol style="list-style-type: none"> 1. 97472 External Wall Insulation 2 Latest outturn forecast current year is behind current full year budget due to delays to the programme as a result of investigations into the implications of certain industry standard compliance issues. Therefore, the budget will be reprofiled pending a revised Outline Business Case, which is due to be presented to Housing Programme Group. 2. 97483 Tower Block Flat Roofing The final tender documents have been submitted and prices yet to be received from the shortlisted contractors. Submissions will then need to be evaluated. Therefore, the budget will be reprofiled pending the Final Business Case being submitted in the Autumn for a contract start date of November/December. The original timeline for the contract start date was September. <p>And a reprofile of some Q number allocations:</p> <ol style="list-style-type: none"> 1. Q0079; Heating, Energy and Carbon Reduction 2. Q0083; Waste Management & Estate Environmentals 3. Q0084; Health & Safety Essential Work 4. Q0085; Communal Areas Investment 5. Q0086; Internal Works 6. Q0089; Other Essential Work 7. Q0094; Gleadless Valley Masterplan 	<p>See Table</p>

Variation type: Reprofile						
Budget						
£m	2022-23	2023-24	2024-25	2025-26	2026-27	TOTALS
Current Programme	52.2	54.4	63.7	73.3	63.1	306.6
Revised Programme	40.4	46.2	67.5	76.6	76.0	306.6
Reprofile	-11.8	-8.2	3.8	3.3	12.9	-0.0
Funding	HRA					
Approval Route	Finance sub-committee 06.09.22					
Page 55	97585 New Build Council Housing Phase 25 - Corker Bottoms					22/23 -2,189 23/24 +2,189
	Scheme description Acquire 47 x 2, 3 and 4 new houses from Sheffield Housing Company on the Corker Bottoms site.					
	What has changed? Delays to due to Sheffield Housing Company / Keepmoat not clarifying fully when the stage payments based on the construction milestones will be made and providing the final programme.					
	Variation type: Reprofile					
	Budget Current 22/23 Budget £5,989.4K - £2,189.4K = £3,800.0K Current 23/24 Budget £2,346.8K + £2,189.4K = £4,536.2K Total 22-24 Budget £8,336.2K + £0.0K = £8,336.2K					
Funding	Mixture of HRA Borrowing, Grants, Land Sales, 1-4-1, Shared Ownership					
Approval Route	Finance sub-committee 06.09.22					
97578 NB Phase 18 – Bole Hill View						
Scheme description The aim of the project is to deliver new council housing, as part of the Stock Increase Programme, on the Bole Hill View Site:						

Page 56	<p>36 new units comprising of:</p> <ul style="list-style-type: none"> • 3 x Building Regulations Part M: Category 1 units (visitable) • 30 x Building Regulations Part M: Category 2 units (adaptable and accessible) • 3 x Building Regulations Part M: Category 3 units (wheelchair users) <p>What has changed?</p> <p>Updated Objectives</p> <ul style="list-style-type: none"> • It is now proposed to demolish the existing vacant building to create a cleared, safe site. The demolition of the building will be procured via a separate contract award but will enable intrusive site surveys to be completed across the whole site, thereby managing some of the risks associated with clearing existing buildings and unknown ground conditions under the part of the site where ground surveys have not been possible to date (due to existing structures) • Information gained from these further surveys will inform revised costings for the scheme which will be the subject of further approvals <p>Updated Benefits</p> <ul style="list-style-type: none"> • Appropriation of the site for housing purposes (via a separate decision) to enable demolition of an existing unused vacant building to create a clear site <p>Variation type: Scope Change only</p>		
	Funding	70% HRA borrowing and 30% other funding currently 1-4-1	
	Approval Route	Finance sub-committee 06.09.22	
	<p>Q0087 Council Housing Stock Increase Programme</p> <p>Scheme description Block allocation of funding for the Stock Increase Programme.</p> <p>What has changed? The programme of works has been reviewed and the budget reprofiled, including pushing £3.6m into future years beyond 2026/27.</p> <p>Variation type: Reprofile</p> <p>Budget Current 22/23 Budget £10,085.0K - £9,941.5K = £143.5K Current 23/24 Budget £35,038.7K - £22,357.1K = £12,681.6K Current 24/25 Budget £84,224.7K - £6,669.2K = £77,555.5K</p>	-3,656	

Current 25/26 Budget £49,561.3K + £17,222.6K = £66,783.9K Current 26/27 Budget £54,393.1K + £18,089.2K = £72,482.3K Total 22-27 Budget £233,302.8K - £3,656.0K = £229,646.8K							
Funding		Mixture of HRA Borrowing, Grants, Land Sales, 1-4-1, Shared Ownership					
Approval Route		Finance sub-committee 06.09.22					
F	Education Children & Families						
New additions							
Page 57	Funding Source		Amount		Status		Approved
	Approval Route						
	Funding Source		Amount		Status		Approved
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	Approval Route						

	Variations and reasons for change
	None
G	Strategy & Resources
	New additions
	None
	Variations and reasons for change
	None
Page 58	Economic Development & Skills
	New additions
	None
	Variations and reasons for change
	None