

Scheme name / summary description		Value £'000	
<b>A</b>	<b>Transport Regeneration &amp; Climate Change</b>		
	New additions		
	None		
	Variations and reasons for change		
Page 67	<p><b>Little Kelham Bridge</b></p> <p><b>Scheme description</b></p> <p>This project was previously approved in 2020-2021 for the construction of new pedestrian/cycleway Bridge over the goyt at Kelham Island, between Kelham Island Museum and the Little Kelham housing development (Green Lane) which was to be constructed by the developers of the Little Kelham site, CITU with Sheffield City Council will be contributing £212.5k [subject to signed legal agreement].</p> <p><b>What has changed?</b></p> <p>Both CITU and the Upper Don Rivers Trust are now of the opinion that there is no longer a need for the Little Kelham Bridge. Due to the reasons stated below:-</p> <ul style="list-style-type: none"> <li>The establishment of the Low Traffic Neighbourhood has reduced vehicle movements on Green Lane/Alma St and established a much safer cycle route between Kelham Square and Ball St Bridge, which is also now closed to vehicles. These initially temporary measures are now to be made permanent. In addition there will also be closures of part of Neepsend Lane and two new controlled crossings of Rutland Road, all of which are on the current route of the Upper Don Trail</li> <li>Citu have completed two housing units in Horseman Square and have 'knocked through' the wall between their development and the existing riverside walk adjoining Brooklyn Works thus completing a second mainly walking/slow cycling route through Little Kelham</li> </ul> <p>As a result, the project has been removed from the capital program.</p> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Budget decrease</li> </ul>	-219	
	<b>Funding</b>	Section 106	
	<b>Approval Route</b>	N/A	

Page 68	<p><b>Clean Bus Technology</b></p> <p><b>Scheme description</b></p> <p>The Government’s Joint Air Quality Unit has previously awarded the Council funding through the Clean Bus Technology Fund to improve the emissions of Sheffield buses in order to improve Sheffield air quality.</p> <p>The funding was used to retrofit buses with Selective Catalytic Reduction Technology (SCRT) which reduces emissions of buses selected for having frequent services on routes with high pollution, bringing them up to Euro 6 standard.</p> <p><b>What has changed?</b></p> <p>The project was progressed in in two phases from 2018 to 2022 and is now complete. It delivered 292 vehicle retrofits using Selective Catalytic Reduction Technology (SCRT).</p> <p>Despite exceeding the project targets for the number of vehicle retrofits to be carried out a funding underspend of £258,147 exists at project close. The Joint Air Quality Unit have agreed that this underspend can be used to top up Sheffield's Clean Air Fund (CAF) retrofit programme (see below).</p> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Budget decrease</li> </ul>		-258
	<b>Funding</b>	Clean Bus Technology Fund	
	<b>Approval Route</b>	N/A	
<p><b>Clean Air Zone – Buses and Coaches</b></p> <p><b>Scheme description</b></p> <p>In 2018, Sheffield and Rotherham, along with a number of other UK urban areas, were legally instructed by central government to deliver a Clean Air Plan to ensure that levels of Nitrogen Dioxide (NO<sub>2</sub>) are brought within legal limits in the shortest possible time.</p> <p>This project has recently been approved for providing grants for bus upgrades on non-scheduled buses operating within Sheffield and scheduled buses operating within Sheffield and Rotherham.</p> <p><b>What has changed?</b></p> <p>The project budget has been increased by £258k Clean Bus Technology funding for the purpose of funding an additional 16 upgrades.</p> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Budget increase</li> </ul>		+258	
<b>Funding</b>	Clean Bus Technology Fund		

	<b>Approval Route</b>	Decision to implement Clean Air Zone approved by Co-op Exec. Oct 21	
Page 69	<p><b>Levelling Up Fund – Castle Site</b></p> <p><b>Scheme description</b></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 project aims to provide a setting for future investment and development of the derelict former Sheffield Castle site. This will be achieved by improving the site by installing a high-quality scheme of public realm, consisting of; new accessible walking routes, hard and soft landscaping, events spaces, substantial planting of trees and shrubs, sustainable urban drainage features and several development plots in a new landmark open space in the city centre. There will be a heavy focus on the heritage of the site and a key proposal is to excavate and put on display several areas of remains of the former castle.</p> <p><b>What has changed?</b></p> <p>The project has recently received approval for the procurement and delivery of site investigation works across the site, as well as the design development of the wider site masterplan.</p> <p>These works are complete and detailed design works will now be undertaken. The proposed project outputs are as follows:-</p> <ul style="list-style-type: none"> <li>• Regeneration of a brownfield site through the creation of 11,900sqm of high-quality public realm</li> <li>• De-culverting and re-naturalisation of the River Sheaf</li> <li>• Revealing key areas of Castle ruins and putting these on public display through carefully designed public realm</li> <li>• Creation of several development-ready land plots (a number of which of which have received significant interest)</li> <li>• Enabling highway works to ensure appropriate vehicular access to the site</li> </ul> <p>It is proposed to deliver the scheme via a 2-stage procurement approach. This will allow early contractor engagement at stage 1 and an early start on site to complete enabling works to a value of approx. 10% of the main contract works that will commence later. This method will allow early discussion and mitigation of site issues to reduce likelihood of delays when main contract starts and maintain confidence of Central Government in delivery of the scheme and ability to meet the spend deadline.</p> <p>Delivery of the main contract works will follow pricing of the scheme at stage 2 of the procurement process</p> <p>There is pressure from DHLUC to finalise expenditure of the grant by March 24, it will not be possible to complete the project in this timescale. However, the Memorandum of Understanding governing the funding allows for expenditure up to March 2025 Discussions are ongoing with DHLUC to clarify this situation.</p> <p>At this stage, the project is estimated to cost £13.4m and will funded from Levelling Up Funding. The Castle site was awarded a total LUF allocation of £15.8m the remaining £2.4m is for the creation of development plots which is excluded from this business case and</p>		+12,838

	<p>will be brought forward subject to further decision and approval This business case will increase the project budget will be increased by £12.8m from the £0.6m approved for the initial site investigation and archaeological works.</p> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Budget increase</li> </ul>			
	<table border="1"> <tr> <td data-bbox="183 614 333 635"><b>Funding</b></td> <td data-bbox="333 614 1977 635">Levelling Up Fund</td> </tr> </table>	<b>Funding</b>	Levelling Up Fund	
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<p>Page 70</p>	<p><b>Heart of the City – Block D Grosvenor House</b></p> <p><b>Scheme description</b></p> <p>Heart of the City 2 seeks to transform Sheffield city centre with an improved retail, working, leisure and living environment.</p> <p>Block D comprises of a purpose built multi storey office, retail and leisure development located within the heart of the city centre, completed in January 2019.</p> <p><b>What has changed?</b></p> <p>Delays have occurred in securing tenants and reconfiguring some of the vacant units and as a result, £845k of funding is to me moved into 2023-24.</p> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Slippage</li> </ul>	<p>2022-23 -845</p> <p>2023-24 +845</p>		
	<table border="1"> <tr> <td data-bbox="183 1187 333 1208"><b>Funding</b></td> <td data-bbox="333 1187 1977 1208">Prudential Borrowing</td> </tr> </table>	<b>Funding</b>	Prudential Borrowing	
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<b>Approval Route</b>	N/A			
	<p><b>Deerlands 20mph</b></p> <p><b>Scheme description</b></p> <p>Through the City’s Transport Strategy, the Council has a corporate objective to increase participation in active modes of transport. 20mph area schemes contribute to the creation of a safer residential environment, which will allow easier access to local facilities for all. This in turn promotes 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>This project is for a 20mph sign only area in Deerlands, Sheffield 5.</p>	<p>-56</p>		

	<p><b>What has changed?</b></p> <p>The project has previously been approved to undertake full design, which is now complete. The full cost has been calculated at £78.8k which is a £56k reduction on the initial estimate.</p> <p>The project is fully funded from Road Safety Funds.</p> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Budget decrease</li> </ul>			
Page 71	<table border="1"> <tr> <td data-bbox="183 619 336 639"><b>Funding</b></td> <td data-bbox="336 619 1980 639">Local Transport Plan</td> </tr> </table>	<b>Funding</b>	Local Transport Plan	
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<b>Approval Route</b>	Sheffield Local Transport Plan Report - TRC Committee 15.06.22			
<p><b>Sheaf Valley Cycle Route</b></p> <p><b>Scheme description</b></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 full project is to provide a 3.36km cycle route between Norton Hammer and Sheaf Quay and will be delivered over two phases and currently has approval to complete the detail design phase and part construction of phase 1. The interventions along the corridor have been designed based on local vehicle flows and speeds.</p> <p>What has changed?</p> <p>Approval is being sought to include the design and construction of the 20mph sign-only area in Highfield (Sheffield 2) as part of phase 2. The cost of this element is £47k and will be funded from Active Travel Fund</p> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Budget increase</li> </ul>	+47			
<b>B</b>	<b>Communities Parks &amp; Leisure</b>			
	New additions			
	<b>Rolling Acres Playground</b>	+67		

**Why do we need the project?**

- Many pieces of play equipment have been removed as they came to the end of their lifetime, but haven't been replaced
- What equipment is left is dated, uninspiring and does not provide adequate provision for the different age groups within the local community
- Consultation completed by Friends of Rolling Acres Park has established a community desire to see the playground rejuvenated

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

Design, supply, and installation on play carpet of new and additional playground equipment

*Outputs*

Mountain Brandon Multi Play Unit, Nattertube Talk Tube, Delta Seesaw, Thunder Inclusive Roundabout, Cone Climber, Whirlwind Rotator, Basket Seat Swing, Tango Seat Swing, Rubber Steppingstones, Incline Beam, Overhead Rings, Tyre Crossing, Chain Walk, Burmah Bridge

**What are the benefits?**

- Virtually fully externally funded design, supply, and installation on play carpet of new and additional playground equipment
- New play equipment will require less maintenance than the existing equipment
- Reputational, through effective partnership working with local Friends of group
- Improved public health outcomes due to more engaging outdoor playground

**When will the project be completed?**

June 2023

**Funding**

Veolia Landfill Tax	£61.8K	grant accepted 31.10.22
Friends of Rolling Acres Park	£3.0K	confirmation received 30.11.22
<u>Revenue Contribution to Capital*</u>	<u>£2.5K</u>	
<b>Total</b>	<b>£67.3K</b>	

*\*Revenue Contribution to Capital to underwrite the gap in funding while Local CIL and Ward Pot possibilities are explored*

<b>Funding Source</b>	See above	<b>Amount</b>	£67.3K	<b>Status</b>	All Funding Confirmed/Accepted	<b>Approved</b>	CPL Programme Group 19.12.22
<b>Approval Route</b>		Briefing to Committee leads					

Variations and reasons for change	
Page 73	<p><b>General Cemetery</b></p> <p><b>Scheme description</b> In June 2018, SCC was successful in securing a National Heritage Lottery Fund (NHLF) to address the Health &amp; Safety / repair liability, our Statutory obligation to a site of national historic importance, and the open space deficit in the area.</p> <p>A Final Business Case for the construction phase of the scheme was submitted in November 2021 for £3,398.0K, excluding revenue costs which had previously been transferred from the capital to revenue.</p> <p><b>What has changed?</b></p> <p>a) An element of works previously identified as revenue are now to be capitalised.</p> <p>b) Since the commencement of works on site in March 21 a number of challenges have presented themselves in relation to the original construction of the structures included in the scope. As a result of the measures which have had to be taken to address these previously unknown challenges, there has been an increase in programme and associated capital costs to deliver the NLHF agreed project grant award conditions.</p> <p>In addition to these costs, there has been increased material costs/inflation and a shortage of labour resource as a result of the pandemic /worldwide events which have had impacted on project costs.</p> <p>The project team have completed a value engineering exercise try to address the funding shortfall; however, it has not been possible to make the required savings and deliver on the NLHF outcomes and leaves a shortfall of approx. £70K.</p> <p><b>Variation type:</b> Budget Increase</p> <p><b>Funding</b> £66.6K of Section 106 has been identified as available in this area and together with the £35.2K transfer back from Revenue would be used to ensure the accessibility outcomes of the grant can be delivered, these being:</p> <ul style="list-style-type: none"> <li>• Repair and conservation work to listed structures.</li> <li>• Handrails to steep routes, lighting to main entrances and for the whole of the through route between the Gatehouse and Cemetery Road.</li> <li>• Benches, rest points, tactile maps at entrance points &amp; wayfinding within the site.</li> <li>• Access improvements and visitor welcome signage across Montague Street Open Space to direct people from Cemetery Road to the entrance into the Cemetery.</li> </ul> <p><b>Budget</b> Current 22/23 Budget £2,443.0K + £30.0K = £2,473.0K <u>Current 23/24 Budget £246.7K + £71.3K = £318.0K</u> Total 22-24 Budget £2,689.7K + £101.3K = £2,791.0K</p>

+101

	<b>Funding</b> S106 Agreement 599 £50.0K + S106 Agreement 379 £16.1K + Restore Lottery Fund from Revenue £35.2K = £101.3K		
	<b>Approval Route</b>	Scheme originally approved Cabinet April 2019	
Page 74	<p><b>High Hazels Park Shelter FEASIBILITY</b></p> <p><b>Scheme description</b> The original feasibility was approved to establish the costs for the future of the shelter and the demolition of the toilet blocks.</p> <p><b>What has changed?</b> As a result of the initial feasibility a High Hazels Shelter Feasibility' Report was produced with various recommendations, and a wide community consultation was carried out resulting in some broad priorities by the community.</p> <p>A cost options appraisal is therefore required for the area in High Hazels Park where the large shelter currently sits, the aim being that the shelter will be part/fully demolished and new facilities placed in that location.</p> <p><b>Variation type:</b> Budget Increase/ Change of Scope</p> <p><b>Budget</b>                  Actuals 21/22            £5.3K                    £5.3K                  Current 22/23 Budget £2.6K + £9.7K = £12.3K                  Total Project Budget £7.9K + £9.7K = £17.6K</p>		+10
	<b>Funding</b>	Public Health up to £100K	
	<b>Approval Route</b>	Original feasibility approved Leaders Decision August 21	
	<p><b>Skye Edge Landscape Improvements</b></p> <p><b>Scheme description</b> Improvements to the site including:</p> <ul style="list-style-type: none"> <li>• To secure boundaries, preventing access by 4 x 4s, reducing instances of motorcycle use, and reducing opportunities for fly tipping and fire starting</li> <li>• To create more attractive and welcoming entrances, boundaries, and signage, creating a sense of place and a safer, cleaner greenspace</li> <li>• To add a length of path to create a loop around the playing field, creating an accessible, overlooked 1/3-mile loop, mud-free circuit in all weathers, including a viewpoint just off the path</li> <li>• To add signage</li> </ul>		+31

	<p><b>What has changed?</b> Due to the start of the new measured term contract for these works being delayed, finalised costs are more than were estimated at Outline Business Case. More funding has therefore had to be secured.</p> <p><b>Variation type:</b> Budget Increase</p> <p><b>Budget</b>  <table border="0"> <tr> <td>Actuals 21/22</td> <td>£15.7K</td> <td>£15.7K</td> </tr> <tr> <td>Current 22/23 Budget</td> <td>£150.1K - £105.8K =</td> <td>£44.3K</td> </tr> <tr> <td>Current 23/24 Budget</td> <td>£0.0K + £136.6K =</td> <td>£136.6K</td> </tr> <tr> <td>Total Project Budget</td> <td>£165.8K + £30.8K =</td> <td>£196.6K</td> </tr> </table> </p> <p><b>Funding</b>   Extra Funding of £30.8K is Local CIL Manor Castle confirmed 04.10.22</p> <p><b>Approval Route</b>   Principle of scheme approved Co-operative Executive Jan 2022</p>	Actuals 21/22	£15.7K	£15.7K	Current 22/23 Budget	£150.1K - £105.8K =	£44.3K	Current 23/24 Budget	£0.0K + £136.6K =	£136.6K	Total Project Budget	£165.8K + £30.8K =	£196.6K	
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<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 75</p>	<p><b>Frecheville Park Improvements</b></p> <p><b>Scheme description</b> Increase the use of Frecheville Park by the local community with the aim of improving public health outcomes by:</p> <ul style="list-style-type: none"> <li>• Returning disused courts to public access; scoot track for young children, seating area, informal natural area</li> <li>• Improve the dated and uninspiring playground</li> <li>• Retain or replace areas of lost biodiversity, elsewhere within the park</li> </ul> <p><b>What has changed?</b> Following completion of the feasibility the scope, objectives and estimate costs have now been agreed.</p> <p><i>Scope</i> Disused basketball court:</p> <ul style="list-style-type: none"> <li>• Remove fence along park path to allow free-flowing access</li> <li>• Create a scoot track aimed at 3–10-year-olds</li> <li>• New modular seating, social area</li> <li>• Ecological 'buffer strip' to the rear of the court to create corridor for wildlife through area of hard surfaces</li> </ul> <p>Disused tennis court:</p> <ul style="list-style-type: none"> <li>• Remove fence along park path to allow free-flowing access</li> <li>• Construct a crushed brick path that winds through and links with the scoot track area</li> <li>• Retain the current ecological value as a brown field nature garden</li> </ul> <p>Playground:</p> <ul style="list-style-type: none"> <li>• 2.4m high Swing with four Pod Seats (green frame)</li> </ul>	<p>+128</p>												

- Pirate Ship bouncer
- Lifeboat climb and play unit inc. slide
- 2 Bay Swing with two Bumper Seats & one rubber Nest Seat (green frame)
- Inclusive Roundabout (with seat and scooter)
- Carriage, installation on Play Carpet, and ancillaries

*Benefits*

- A significant proportion of a small and busy park will be returned to public access
- The seating area will create a safe space separate to sports and play activities as well as providing views over Frecheville pond
- The scoot track will provide an activity area for younger children being identified as the group most in need of better play provision
- The overall ecological value will be retained and extended to other areas of the park
- The path will allow public access and an opportunity to explore the more natural and informal area
- New play equipment will rejuvenate the playground, leading to increased visits by the community, and balance the provision between age groups
- Increase in the Sheffield Standard score for the site
- New play equipment will require less maintenance than the existing equipment

**Variation type:** Budget Increase

**Budget**

Current 22/23 Budget £3.4K + £12.8K = £16.2K

Current 23/24 Budget £0.0K + £115.4K = £115.4K

Total Project Budget £3.4K + £128.2K = ££131.6K

**Funding**

Section 106 (Agreement 1068)	£7.3K
Public Health	£30.0K
Local CIL (confirmed 23/06/22)	£30.0K
Additional CIL (confirmed (20/10/22)	£7.3K
Friends of Group (confirmed 28/04/22)	£7.0K
Viridor Grant (accepted 04/11/22)	£50.0K
<b>Total Funding</b>	<b>£131.6K</b>

<b>Funding</b>	See Section above
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<b>Approval Route</b>	Part of Parks improvement plan
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<b>C</b>	<b>Waste and Street Scene</b>
	New additions
	None
	Variations and reasons for change
	None
<b>D</b>	<b>Adult Health &amp; Social Care</b>
	New additions
	None
	Variations and reasons for change
	None
<b>E</b>	<b>Housing</b>
	New additions
	None
	Variations and reasons for change

		+273												
<p><b>Knowle Hill Council Housing Temporary Accommodation (TA)</b></p> <p><b>Scheme description</b> Ambition to deliver up to 25 self-contained 1-bed units on the site, reducing reliance on the use of expensive and unsuitable emergency hotel and B&amp;B accommodation for TA.</p> <p><b>What has changed?</b> The project will now be delivered in 2 phases; Phase 1 - demolition to facilitate the early clearance of the site. Therefore, allocated budget needs drawing down from the Council Housing Stock Increase Block Allocation (currently £6.7m including in the Stock Increase Programme for this scheme).  Repeated vandalism and water ingress has resulted in significant deterioration of the building. It has therefore been identified as a priority to clear the existing site in preparation for the new development.  Requirements and options for staff facilities will be developed through the next phase and cost options for the accommodation building construction to follow.</p> <p><b>Variation type:</b> Budget Increase</p> <p><b>Budget</b></p> <table border="0"> <tr> <td>Previous Yrs Actuals</td> <td>£49.5K</td> <td>£49.5K</td> </tr> <tr> <td>Current 22/23 Budget</td> <td>£32.0K</td> <td>£32.0K</td> </tr> <tr> <td>Current 23/24 Budget</td> <td colspan="2">£0.0K + £273.0K = £273.0K</td> </tr> <tr> <td>Total 22-24 Budget</td> <td colspan="2">£81.5K + £273.0K = £354.5K</td> </tr> </table> <p>N.B the appropriation of the site to the HRA is scheduled for approval at Finance Sub-Committee 4<sup>th</sup> January 2023</p>			Previous Yrs Actuals	£49.5K	£49.5K	Current 22/23 Budget	£32.0K	£32.0K	Current 23/24 Budget	£0.0K + £273.0K = £273.0K		Total 22-24 Budget	£81.5K + £273.0K = £354.5K	
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<b>Funding</b>	100% HRA Borrowing for the Demolition													
<b>Approval Route</b>	Principle approved Finance Sub Committee June 22													
<p><b>Council Housing New Build Phase 26 – Move on Provision Fraser Road</b></p> <p><b>Scheme description</b></p>		+435												

Page 79	<p>Sheffield has an overall shortfall of affordable homes. The delivery of an ambitious Stock Increase Programme includes supported accommodation in the form of 'Move On' homes. In the context of Sheffield this is general needs housing with support.</p> <p>This project will deliver six high-quality, net zero carbon in operation, 'Move On' homes.</p> <p><b>What has changed?</b> Several factors have driven the higher costs of this project:</p> <ul style="list-style-type: none"> <li>• volatile market conditions,</li> <li>• additional costs associated with delivering 'net zero in operation homes',</li> <li>• the requirements of Government/ Homes England for quick delivery which has in turn driven both the construction method (small scale Offsite Construction or MMC projects are typically more expensive) and the choice of procurement method (direct award, which removes competition and the potential to reduce costs).</li> </ul> <p>Given current market conditions and that the project is being delivered via a two-stage process, the contingency needs to remain high at this stage to manage the identified risks.</p> <p><b>Variation type:</b> Budget Increase</p> <p><b>Budget</b> Current 22/23 Budget £987.4K - £143.3K = £844.1K Current 23/24 Budget £0.0K + £560.8K = £560.8K <u>Current 24/25 Budget £0.0K + £17.6K = £17.6K</u> Total Project Budget £987.4K + £435.1K = £1,422.5K</p> <p><b>Funding</b> HRA Borrowing £637.5K Move On HE Grant £480.0K <u>S106 Affordable Housing £305.0K</u> Total £1,422.5K</p>		
	<b>Funding</b>	See Section above	
	<b>Approval Route</b>	Original Scheme approved Strategy & Resources Committee July 22	
	<p><b>Council Housing Stock Increase Programme Block Allocation</b></p> <p><b>Scheme description</b> Block allocation for schemes to increase SCC's Housing stock.</p>		-708

Page 80	<p><b>What has changed?</b></p> <ol style="list-style-type: none"> <li>An Outline Business Case for the demolition of Knowle Hill has been brought forward and therefore needs £273K of its allocation in the Programme drawing down to cover these costs. See separate entry above for Knowle Hill TA.</li> <li>A Final Business Case for the delivery of the Move On provision has been brought forward and therefore needs £435.1K drawing down to cover these costs from the contingency in the refreshed Stock Increase Programme.</li> </ol> <p><b>Variation type:</b> Budget Decrease</p> <p><b>Budget</b></p> <ul style="list-style-type: none"> <li>Knowle Hill £273K will be drawn down from 2023/24</li> <li>Move On Provision £435.1K will be brought forward from the 2028/29 contingency,</li> </ul>		
	<b>Funding</b>	Various including HRA Borrowing, HE Grant, S106, HRA Capital Receipts	
	<b>Approval Route</b>	N/A	
<b>Education Children &amp; Families</b>			
New additions			
	<p><b>St Catherine’s Adaptations (feasibility)</b></p> <p><b>Why do we need the project?</b></p> <p>Adaptation needed to install a ceiling track hoist in order to meet obligations under the Equalities Act. Target date for delivery is September 2023.</p> <ul style="list-style-type: none"> <li>It is anticipated that any ensuing post-feasibility works will be completed by the school, with Sheffield City Council funding by way of a contribution.</li> </ul> <p><b>How are we going to achieve it?</b></p> <ul style="list-style-type: none"> <li>Desktop and intrusive surveys</li> </ul> <p><b>What are the benefits of feasibility?</b></p> <ul style="list-style-type: none"> <li>Preferred option developed to RIBA2</li> </ul> <p><b>When will the project be completed?</b></p>	+6.7	

	28/02/2023 (Feasibility); September 2023 (full installation by school)							
	<b>Funding Source</b>	High Needs Capital	<b>Amount</b>	£6.7 k	<b>Status</b>		<b>Approved</b>	
	<b>Approval Route</b>		Statutory Duty					
Page 81	<b>Manor Lodge Primary School Expansion (feasibility)</b>							+55.8
	<b>Why do we need the project?</b>							
	<ul style="list-style-type: none"> <li>There is increasing pressure on Manor Lodge Primary school for places due to the regeneration of the area and the development of houses.</li> </ul>							
	<b>How are we going to achieve it?</b>							
	<ul style="list-style-type: none"> <li>It is recommended that Capital Delivery Service undertakes a full feasibility study to investigate and identify opportunities or other options available within the school site to create additional mainstream places to meet growing demand in the area. Expand Manor Lodge Primary from 45PAN to 60PAN. No other site options are feasible as the places are needed at Manor Lodge</li> </ul>							
	<b>What are the benefits?</b>							
	The benefits of this feasibility will be a full costed plan to deliver the required number of places.							
	<b>When will the project be completed?</b>							
	30/04/2023 (Feasibility); September 2024 (Main works)							
	<b>Funding Source</b>	Basic Need	<b>Amount</b>	£55.8k	<b>Status</b>		<b>Approved</b>	
	<b>Approval Route</b>		Provision of sufficient school places part of Statutory Duty					
Variations and reasons for change								
	None							
<b>G</b>	<b>Strategy &amp; Resources</b>							
New additions								
	None							

	Variations and reasons for change		
Page 82	<b>Non-Highways Resurfacing Measured Term Contract (MTC)</b>		+100
	<b>Scheme description</b>		
	<ul style="list-style-type: none"> <li>Over recent years, the programme of statutory compliance surveys and assessments have been undertaken to identify hazards and risks within the estate. A list of sites has been produced by Parks and Countryside and Bereavement services teams to undertake footpaths resurfacing works. The Contract for this programme of works is now in the second year and a further list of sites has been agreed with Bereavement Services and Parks and Countryside to be undertaken.</li> </ul>		
	<b>What has changed?</b>		
<ul style="list-style-type: none"> <li>A programme of condition surveys and assessments was undertaken across all footpaths and roads contained within the sites managed by Bereavement Services and Parks and Countryside. The results recommending that footpath enhancements are made to improved the safety and accessibility of sites.</li> </ul>			
<b>Variation type: -</b>			
<ul style="list-style-type: none"> <li>Budget increase: extra £100k in total: (+£60k in 22/23 and +£40k in 23/24)</li> </ul>			
<b>Funding</b>	Revenue Contribution To Capital		
<b>Approval Route</b>	Principle of ongoing programme of enhancement works authorised Leader's Decision April 20		
<b>H</b>	<b>Economic Development &amp; Skills</b>		
	New additions		
	None		
	Variations and reasons for change		
	None		