

Scheme name / summary description		Value £'000
<b>A</b>	<b>Transport Regeneration &amp; Climate Change</b>	
	New additions	
Page 31	<p><b>Local Area Committees Pedestrian Improvements [7 schemes]</b></p> <p><b>Recommendations</b></p> <p>To approve the addition of £79K to the Capital Programme to progress feasibility works for the implementation of 7 x pedestrian crossing facilities</p> <p><b>Why do we need the project?</b></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 delivered through Local and Neighbourhood Transport Complementary Programme [LNTCP] and 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>In light of the above, the Council is to develop a pedestrian crossing facility within each Local Area Committee [LAC] area (7 in total). These have been based on the same scoring and selection methodology for the rolling annual Pedestrian Improvement Programme</p> <p><b>How are we going to achieve it?</b></p> <p>Feasibility works will be undertaken to identify the most effective way to introduce measures at seven locations as follows:</p> <ul style="list-style-type: none"> <li>• Shay House Lane North LAC</li> <li>• Myrtle Road South LAC</li> <li>• Selbourne Road South West LAC</li> <li>• Howard Road Central LAC</li> <li>• Jenkin Road North East LAC</li> <li>• Staniforth Road East LAC</li> <li>• Birley Spa Lane South East LAC</li> </ul> <p>The cost of this stage is £79k and will be funded from Local and Neighbourhood Transport Complementary Programme [LNTCP].</p> <p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>• Improvement to pedestrian facilities will help to promote walking, for local journeys or access to the public transport network.</li> <li>• Support the Clean Air Zone initiative by working towards reducing car usage and to improve air quality.</li> <li>• Encourage better health and wellbeing through physical activity including walking and cycling.</li> </ul> <p><b>When will the project be completed?</b></p>	+79

March 2024 [feasibility only]								
<b>Funding Source</b>	Local and Neighbourhood Transport Complementary Programme [LNTCP]	<b>Amount</b>	79k	<b>Status</b>	Ringfenced for Transport Projects	<b>Approved</b>		
<b>Policy Committee Area / LAC Involvement</b>		Sheffield Local Transport Plan Report - TRC Committee 16.03.23						
Page 32	<p><b>Osbourne Road Crossing Recommendations</b></p> <p>To approve the addition of £198K to the Capital Programme to progress design works for a crossing point on Osborne Road.</p> <p><b>Why do we need the project?</b></p> <p>Through public consultation, there has been an identified need for safer crossing points on the boundaries of the Nether Edge Active Travel Neighbourhood. Temporary crossings have previously been installed to establish whether a more permanent solution is required at the identified locations.</p> <p>This project is to introduce a permanent signal-controlled crossing on Osbourne Road [near union Road] following recommendations from the feasibility.</p> <p><b>How are we going to achieve it?</b></p> <p>Design works will now be undertaken to fully design a permanent controlled crossing point on Osborne Road. The estimated cost for the implementation of the scheme is £198k and will be fully funded from Local and Neighbourhood Transport Complementary Programme [LNTCP].</p> <p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>• improvement in the personal perception of safety</li> <li>• accident reduction</li> <li>• safer environment in which to travel on foot or bicycle.</li> <li>• promotes healthier lifestyles.</li> </ul> <p><b>When will the project be completed?</b></p> <p>April 2024</p>							+198
	<b>Funding Source</b>	Local and Neighbourhood	<b>Amount</b>	198k	<b>Status</b>	Ringfenced for Transport Projects	<b>Approved</b>	

	Transport Complementary Programme [LNTCP].									
	<b>Policy Committee Area / LAC Involvement</b>	TRC 20 <sup>th</sup> September 2023								
Page 33	<p><b>Carver Street Safety Recommendations</b></p> <ul style="list-style-type: none"> <li>To approve the use of £107k from the existing City Centre Safety budget to undertake feasibility and design works for the introduction of measures to allow the closure of Carver Street on Friday and Saturday evenings</li> </ul> <p><b>Why do we need the project?</b></p> <ul style="list-style-type: none"> <li>The police have raised concerns about pedestrian crowding and vehicles on Carver Street on Friday and Saturday nights. Pilot closure schemes demonstrated a drop in the number of violent incidents recorded against the base line data. It also discouraged anti – social behaviour in the adjacent car park.</li> </ul> <p><b>How are we going to achieve it?</b></p> <ul style="list-style-type: none"> <li>This feasibility will establish a preferred option in relation to the number and siting of removeable bollards, taking into account other developments on the Highway in this area.</li> </ul> <p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>Improved pedestrian safety</li> <li>Reduced anti social behaviour</li> </ul> <p><b>When will the project be completed?</b></p> <p>Feasibility Stage – March 24</p>									+107
	<b>Funding Source</b>	Corporate Investment Fund	<b>Amount</b>	£107k	<b>Status</b>		<b>Approved</b>			
	<b>Policy Committee Area / LAC Involvement</b>	Regeneration & Development Officer/Member Board Oct 23								
	Variations and reasons for change									
<b>London Road Crossing</b>										

Page 34	<p><b>Recommendations</b></p> <p>To approve the budget increase of £280k to a total of £287k to fully design and install a light-controlled pedestrian crossing and enable the road closure of Hill St (subject to outcome of Traffic Regulation Order (TRO) consultation and Road Safety Audit.</p>		+280
	<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. Pedestrian Improvement Schemes are delivered through the Local Transport Plan (LTP) Capital Programme and 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 project is to provide a safe crossing place on London Road located predominantly in a student neighbourhood close to university buildings and facilities.</p> <p><b>What has changed?</b></p> <p>The feasibility works are now complete and the current preferred design will include the installation of a light-controlled pedestrian crossing. As a result of a number of collisions near the junction, it is also proposed to close Hill Street both ways at it’s junction with London Road to motor vehicles but allow use by cyclists to ensure pedestrian safety when using the new light-controlled crossing.</p> <p>It is currently proposed that Hill Street will be stopped up at the junction with London Road, with dropped kerbs either side to accommodate cyclists. Additional planters/bollards will be installed to further enforce vehicular restrictions However, this approach will be dependent on the outcome of both a TRO consultation and a Road Safety Audit.</p> <p>The full cost of the project is expected to be £287k and is fully funded from Local and Neighbourhood Transport Complementary Programme [LNTCP].</p> <p>The budget is to be increased by £280k.</p> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Budget increase</li> </ul>		
	<b>Funding</b>	Local and Neighbourhood Transport Complementary Programme [LNTCP].	
<b>Policy Committee Area / LAC Involvement</b>	Sheffield Local Transport Plan Report - TRC Committee 16.03.23		
<p><b>Little Don Link Oughtibridge</b></p> <p><b>Recommendations</b></p> <p>To approve the budget increase of £30k to £100k for additional surveys</p> <p><b>Scheme description</b></p> <p>This project is for the construction of a shared use pedestrian / cycle link to Oughtibridge centre from the Paper Mill Housing development site. The aim is to provide a shared surface footpath and cycle track from the development to Oughtibridge which will link to an existing route running south from</p>		+30	

Page 35	<p>Station Lane in Oughtibridge through Beeley Wood to Hillsborough and on to Sheffield. The project has previously been approved to produce the preliminary design and full cost estimate.</p> <p><b>What has changed?</b></p> <p>The project budget is to be increased by £30k to £100k to cover the cost of the following surveys:-</p> <ul style="list-style-type: none"> <li>• Ecology Impact Assessment</li> <li>• Bio-diversity Net Gain Assessment</li> <li>• Arboricultural Impact Assessment</li> <li>• Intrusive Ground Survey</li> </ul> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>• Budget increase</li> </ul>																										
	<b>Funding</b>	Section 106																									
	<b>Policy Committee Area / LAC Involvement</b>	Original feasibility approved Co-Op Exec Feb 22																									
	<p><b>Heart of the City [HOC] Budget Variations</b></p> <p><b>Recommendations</b></p> <p>To approve the budget variations across the HOC City Schemes to meet revised spend profiles.</p> <p><b>Scheme description</b></p> <p>A full review of the HOC Programme budgets has been recently undertaken which resulted in reallocation of budgets across a number of the HOC schemes.</p> <p>The adjustments include slippage of £10m into 2024/25 and £0.4m into 2025/26.</p> <p><b>What has changed?</b></p> <p>The table below show the overall changes in the total budgets:-</p> <table border="1"> <thead> <tr> <th>Scheme Name</th> <th>Approved Budget</th> <th>Total Revised</th> <th>Overall Variation</th> </tr> </thead> <tbody> <tr> <td>Block A Palatine Chambers</td> <td>48,322,471</td> <td>48,617,960</td> <td>295,489</td> </tr> <tr> <td>Block B Laycock House</td> <td>21,371,398</td> <td>21,509,814</td> <td>138,416</td> </tr> <tr> <td>Block C Pepper Pot Building</td> <td>21,579,383</td> <td>21,644,406</td> <td>65,023</td> </tr> <tr> <td>Block D Grovesnor House</td> <td>90,810,985</td> <td>90,902,105</td> <td>91,120</td> </tr> <tr> <td>Block E Telephone House</td> <td>4,557,071</td> <td>4,506,319</td> <td>-50,751</td> </tr> </tbody> </table>		Scheme Name	Approved Budget	Total Revised	Overall Variation	Block A Palatine Chambers	48,322,471	48,617,960	295,489	Block B Laycock House	21,371,398	21,509,814	138,416	Block C Pepper Pot Building	21,579,383	21,644,406	65,023	Block D Grovesnor House	90,810,985	90,902,105	91,120	Block E Telephone House	4,557,071	4,506,319	-50,751	<p>2023-24 -10,184</p> <p>2024-25 +9,762</p> <p>2025-26 +422</p>
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<ul style="list-style-type: none"> <li>• Reprofile</li> <li>• Slippage</li> </ul>																																									
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<b>Policy Committee Area / LAC Involvement</b>	Reported to Regeneration & Development Officer/Member Board																																								
<p><b>Levelling Up Fund – Attercliffe Car Parks</b></p> <p><b>Recommendations</b></p> <p>To approve the budget increase of £30k to enable commencement of the construction works and the added project scope for additional resurfacing at the Olympic Legacy Park.</p> <p><b>Scheme description</b></p> <p>Sheffield City Council successfully bid for funding through Levelling Up Fund to invest in Attercliffe making direct improvements to the area acting as a catalyst for future investment. This project is to provide improvements to the following car parks:-</p> <ul style="list-style-type: none"> <li>• Baltic Road</li> <li>• Bodmin Street</li> <li>• Kimberley Street</li> <li>• Shortridge Road</li> <li>• Zion Lane</li> </ul> <p><b>What has changed?</b></p>				+30																																					

Page 37	<p>The design phase of the scheme is now completed, and construction works will commence with an expected completion date of June 2024. Works include the following, noting the project scope has been increased for additional resurfacing at the Olympic Legacy Park.</p> <ul style="list-style-type: none"> <li>• Resurface car parks</li> <li>• Clear car parks of debris and overgrown vegetation</li> <li>• Install barriers and fencing</li> <li>• Install lighting to make environment safer and deter anti-social behaviour</li> <li>• Install planters and greenery to uplift public realm</li> <li>• The installation of CCTV at two car parks</li> </ul> <p>The full cost of the scheme is £530k and the budget has been increased by £30k. It is fully funded from levelling Up Fund.</p> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>• Budget increase</li> <li>• Scope</li> </ul>		
	<b>Funding</b>	Levelling Up Fund	
	<b>Policy Committee Area / LAC Involvement</b>	Principle of Levelling Up programme approved with acceptance of grant Co-op Exec Feb 22	
Page 37	<p><b>City Centre Safety Recommendations</b></p> <ul style="list-style-type: none"> <li>• To transfer £107k from this allocation to the Carver Street Safety Scheme (see above)</li> </ul> <p><b>Scheme description</b></p> <p>In 2018 an allocation of £2m was made for the introduction of safety measures to protect pedestrians in the city centre. To date £1.5m of this allocation has been utilised.</p> <p><b>What has changed?</b></p> <p>It is proposed to use £107k of this allocation to undertake feasibility and design works for proposed safety works at Carver Street as described above.</p> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>• Budget decrease</li> </ul>		-107
	<b>Funding</b>	Corporate Investment Fund	

	<p><b>Policy Committee Area / LAC Involvement</b></p>	<p>Regeneration &amp; Development Officer/Member Board Oct 23</p>	
<p>Page 38</p>	<p><b>Stocksbridge Town Fund : Manchester Road Hub</b></p> <p><b>Recommendations</b></p> <p>To approve the £1,738k budget increase and additional project scope [ below]:-</p> <ul style="list-style-type: none"> <li>• Inclusion of Placemaking elements for the surrounding area of the Community Hub, to include areas up to Manchester Road to the north, Button Row to the south, Johnson Street to the west and to the Electrical Cable easement to the east.</li> <li>• Internal changes specified by Client to relocate the core of the building, change use of previous community space and inclusion of a purpose built café.</li> </ul> <p><b>Scheme description</b></p> <p>This project is for the development of a community hub with library, community space, office space and education hub and funding has previously been secured from the Stocksbridge Town Fund.</p> <p>The aim of the scheme is to create a community hub featuring:</p> <ul style="list-style-type: none"> <li>• 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;</li> <li>• Actively managed co-working space for freelancers, home-workers and the self-employed, animated to gel people and communities to build the next generation of Stocksbridge’s growth businesses</li> <li>• Individual flexible office units to assist the scaling up and growth of local businesses and entrepreneurs;</li> <li>• A modern library offering digital services accessible to all local people;</li> <li>• 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;</li> <li>• 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</li> <li>• 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.</li> </ul> <p><b>What has changed?</b></p> <p>The project has previously been approved to progress to full detail design, however due to project cost increases and additional project scope as listed below; the project budget has been increased by £1,738k to a total of £11,693k</p> <ul style="list-style-type: none"> <li>• Inclusion of Placemaking elements for the surrounding area of the Community Hub, to include areas up to Manchester Road to the north, Button Row to the south, Johnson Street to the west and to the Electrical Cable easement to the east.</li> </ul>		<p>+1,738</p>

	<ul style="list-style-type: none"> <li>Internal changes specified by Client to relocate the core of the building, change use of previous community space and inclusion of a purpose built café.</li> </ul> <p>The project is funded by Stocksbridge Town Fund [£10,693k] and funding grant from South Yorkshire Mayoral Combined Authority [£1m]</p> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Budget increase</li> <li>Scope</li> </ul>	
	<p><b>Funding</b></p>	<p>Stocksbridge Town Fund - £10,692k South Yorkshire Mayoral Combined Authority (SYMCA) Gainshare Funding - £1,000,000 – Allocated in SYMCA funding programme but awaiting formal offer of funding</p>
	<p><b>Policy Committee Area / LAC Involvement</b></p>	<p>Stocksbridge Towns Fund programme agreed in principle Co-operative Executive June 21</p>
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 39</p>	<p><b>Stocksbridge Town Fund Recommendations</b></p> <p>To approve slippage and variations to projects under the Stocksbridge Towns Fund Programme reflecting the prioritisation decisions of Towns Fund Board.</p> <p><b>Scheme description</b></p> <p>Sheffield City Council has received funding from the Department of Levelling Up, Housing and Communities [DLUHC] for investment in Stocksbridge with the following aims:-</p> <ul style="list-style-type: none"> <li>To make Stocksbridge strong, vibrant and fit for future generations and to ensure local people benefit from these changes through six strategic priorities:</li> <li>To create a vibrant and attractive town</li> <li>To develop a strengthened and diversified economy</li> <li>To provide enhanced learning opportunities</li> <li>To be a more accessible town</li> <li>To provide first class sport, leisure, cultural and community facilities</li> <li>To deliver clean growth</li> </ul> <p><b>What has changed?</b></p> <p>A full review of the Stocksbridge Town Fund programme has been recently undertaken by the Towns Fund Board in the light of inflation across the construction sector as evidenced by the increased costs of the Community Hub, described above. A decision has been taken to ensure there is adequate funding to deliver the key Community Hub and Placemaking schemes which have yet to go out to tender, alongside the Bus Improvements, Oxley Park Improvements and grants to Sports Clubs to improve facilities.</p> <p>The outcome of the tender exercises will inform decisions on the value and scope of the remaining schemes. The variations currently proposed commit a total of £17.6m of the £21.9m Towns Fund capital available (Gainshare Funding from SYMCA of £3m towards the Community Hub and Place Making</p>	<p>23/24 – -13,987 24/25 – + 11,416 25/26 – +2,138</p>

being the other secured funds) Therefore, £4.3m remains to manage any further pressures as a result of increasing costs on the Community Hub and Place Making schemes, with any remaining funding to be used to enhance the remaining schemes in the programme.

The table below show the overall changes in the total budgets:-

<b>Scheme Name</b>	<b>Approved Budget</b>	<b>Total Revised</b>	<b>Overall Variation</b>	<b>Slippage to 24-25</b>
STF MANCHESTER RD HUB	9,954,766	11,692,926	1,738,160	-7,570,478
STF MANCHESTER RD PM	5,511,289	5,511,289	0	-2,399,462
STF SHOP FRONTS - ARCADE	604,500	604,500	0	-566,243
STF HIGH ST ACCESSIBILITY	350,000	350,000	0	-199,467
STF SPORTS HUB - PAVILION	1,113,124	700,000	-413,124	-606,493
STF OXLEY PARK PH 2	692,000	692,000	0	2,024
STF LITTLE DON IMPROVEMENTS	35,200	9,774	-25,426	0
STF HYDROTHERAPY POOL	1,117,330	14,332	-1,102,998	0
STF SHOP FRONT GRANTS	630,000	1,115	-628,885	0
STF BUS IMPROVEMENTS	670,000	670,000	0	-661,856
STF SPORTS HUB GRANTS	229,876	229,876	0	0
STF SPORTS HUB 3G PITCH	33,186	33,186	0	0
STF WALKING & CYCLING TRAILS	173,249	173,249	0	-34,040
	<b>21,114,520</b>	<b>20,682,247</b>	<b>-432,273</b>	<b>-12,036,015</b>

Further detail regarding the variations to specific schemes can be found at Appendix 3

**Variation type: -**

- Budget decrease
- Scope
- Reprofile

**Funding**

Towns Fund £17,593,247, Gainshare - £3,000,000, Public Health Contribution (£89,000)

**Policy Committee Area / LAC Involvement**

Stockbridge Towns Fund programme agreed in principle Co-operative Executive June 21

<b>B</b>	<b>Communities Parks &amp; Leisure</b>							
New additions								
Page 41	<p><b>Thorpe Green Play Improvements FEASIBILITY</b></p> <p><b>Recommendation</b> To approve the addition of £5.4K to the Capital Programme for feasibility at Thorpe Green Park funded by Public Health</p> <p><b>Why do we need the project?</b> To improve toddler play and safety surfacing in Thorpe Green Park.</p> <p>The local community have identified a requirement for toddler play facilities. On a site visit community members reported how older children are well catered for with large pieces of equipment but there is nothing for toddlers and pre-school age children. Many families in the area have young children and would like to spend more time in the park. A recent consultation co-ordinated by the communities in partnership with Waterthorpe TARA identified toddler play and improving existing safety surfacing as a priority.</p> <p><b>How are we going to achieve it?</b> Carry out a feasibility to consider the options for toddler play on site and provide an idea of costings to feed back to the community. This may require further fundraising by the TARA and/or a request for Local CIL via locally elected councillors and the SE LAC.</p> <p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>Improved play offer at the site</li> <li>Encourage families with young children to use the park</li> <li>Follow up on a consultation with the community improving relations with SCC</li> </ul> <p><b>When will the project be completed?</b> Feasibility; February 2024</p>						+5	
	<b>Funding Source</b>	Public Health Allocation Yr5	<b>Amount</b>	£5.4K	<b>Status</b>	Public Health Allocations agreed	<b>Approved</b>	Communities, Parks & Leisure PG 18.12.23
	<b>Policy Committee Area / LAC Involvement</b>		Project Mandate shared with Policy Chair 30.11.22					

<p><b>Firth Park Playground Improvements FEASIBILITY</b></p> <p><b>Recommendation</b> To approve the addition of £13.4K to the Capital Programme for feasibility at Firth Park funded by Public Health</p> <p><b>Why do we need the project?</b> The current play and sport provision within Firth Park is average, with many pieces of equipment nearing the end of expected life and of poor play value. As part of the strategy to maintain Firth Park’s Green Flag status the playground requires updating to ensure it continues to contribute sufficiently to the scoring. Consultation findings show that there is a strong desire and need for a larger and more modern play area.</p> <p>The aim is to deliver a well-designed, updated, and extended area for play provision that meets the needs of, and is embraced by, the local community. This will include new play equipment, seating, and associated landscaping.</p> <p><b>How are we going to achieve it?</b> Investigate options for the improvement of play provision within and adjacent to the existing playground.</p> <p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>• Deliver a more modern play area incorporating a diversity of play space for different age groups and abilities</li> <li>• Follow up on a consultation with the community improving relations with SCC</li> </ul> <p><b>When will the project be completed?</b> Feasibility; April 2024</p>								+13
<b>Funding Source</b>	Public Health Allocation Yr6	<b>Amount</b>	£13.4K	<b>Status</b>	Public Health Allocations agreed	<b>Approved</b>	Communities, Parks & Leisure PG 18.12.23	
<b>Policy Committee Area / LAC Involvement</b>		Project Mandate approved at Parks, Leisure, and Libraries SMT 18.04.23						
<p><b>Heathlands Park Play Improvements FEASIBILITY</b></p> <p><b>Recommendation</b> To approve the addition of £6.6K to the Capital Programme for feasibility at Heathlands Park funded by S106</p> <p><b>Why do we need the project?</b> To improve play at Heathlands Park for the benefit of the local community. Recent community consultation showed wide local support for additional play equipment on the site.</p>								+7

Page 43	<p><b>How are we going to achieve it?</b> Carry out a feasibility to investigate the best location for, and most appropriate specification of new play equipment.</p> <p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>Improved play offer at the site</li> <li>Follow up on a consultation with the community improving relations with SCC</li> </ul> <p><b>When will the project be completed?</b> Feasibility; March 2024</p>							
	<b>Funding Source</b>	Section 106	<b>Amount</b>	£6.6K	<b>Status</b>	S106 Agreement specifically for this site and has £180.1K available	<b>Approved</b>	Communities, Parks & Leisure PG 18.12.23
	<b>Policy Committee Area / LAC Involvement</b>		Project Mandate approved at Parks, Leisure, and Libraries SMT 03.10.23					
	<p><b>Beaver Reintroduction Feasibility</b></p> <p><b>Recommendation</b> To approve the addition of £98.7K to the Capital Programme for the Beaver Reintroduction Feasibility funded by Yorkshire Regional Flood and Coastal Committee Capital grant and Yorkshire Water (Note: due to differing capitalisation rules between Central &amp; Local Government while a capital grant has been given for this work this expenditure will be written off to revenue)</p> <p><b>Why do we need the project?</b> The current standard of flood protection of Sheffield and surrounding communities' defences is forecast to reduce over the next century, with climate change expected to increase flood flows by 20%. If beaver reintroduction feasibility work is completed in a timely manner, it may lead to opportunities to incorporate the Natural Flood Management and many other associated benefits of beaver reintroduction into the Upper Don's NBS programme. This proposal supports the 'Connected by Water' action plan which aims to reduce flood risk, mitigate climate change, and restore nature across South Yorkshire.</p> <p><b>How are we going to achieve it?</b> Identify suitable sites and develop the evidence base for beaver reintroduction in Sheffield. The feasibility will cover 4 sites within the Sheffield City boundary and up to 3 sites in the wider South Yorkshire area.</p> <p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>Build upon existing research to explore in greater detail the suitability of a previously identified site, Blacka Moor</li> <li>Scrutinize up to four potential sites in the surrounding Upper Don catchment</li> <li>Enable the development of a communications plan and appropriate engagement and communications</li> </ul>							+99

Page 44	<ul style="list-style-type: none"> <li>Measure the benefits of beaver reintroduction to flood risk, water quality, ecosystem restoration, and bioremediation in the locations studied</li> <li>Draw up a cost benefit analysis to enable a working group to make an informed choice about how to proceed</li> </ul> <p><b>When will the project be completed?</b> January 2024 - June 2025</p> <p><b>Funding</b></p> <table border="0"> <tr> <td>Yorkshire Regional Flood &amp; Coastal Committee</td> <td>£96.7K</td> </tr> <tr> <td>Yorkshire Water</td> <td>£2.0K</td> </tr> <tr> <td><b>Total</b></td> <td><b>£98.7K</b></td> </tr> </table>								Yorkshire Regional Flood & Coastal Committee	£96.7K	Yorkshire Water	£2.0K	<b>Total</b>	<b>£98.7K</b>
	Yorkshire Regional Flood & Coastal Committee	£96.7K												
	Yorkshire Water	£2.0K												
<b>Total</b>	<b>£98.7K</b>													
<b>Funding Source</b>	See Funding Section above	<b>Amount</b>	£98.7K	<b>Status</b>	Yorkshire Regional Flood and Coastal Committee Grant accepted 28.09.23 Yorkshire Water Contribution confirmed 20.07.23	<b>Approved</b>	Communities, Parks & Leisure PG 18.12.23							
<b>Policy Committee Area / LAC Involvement</b>		Project Mandate approved at Parks, Leisure, and Libraries SMT 02.08.22												
Variations and reasons for change														
<p><b>Parkwood Springs Active Park Work Package 3</b></p> <p><b>Recommendations</b></p> <ul style="list-style-type: none"> <li>To approve a small uplift in budget due to a review of the funding available</li> <li>To approve a reprofile of the budget due to confirmation of timescales</li> </ul> <p><b>Scheme description</b> To raise the overall quality of the site through a range of improvements complimenting and adding value to work package 1 and 2 Work Package 3 will deliver further physical improvements to site aimed at further uplifting the overall quality of the site and focus on site access &amp; infrastructure; boundary works, signage, access routes &amp; paths, and entrance improvements.</p> <p><b>What has changed?</b> Following the procurement exercise the contract for all works can be awarded except for the entrance improvements which will follow shortly. Following a review of the timescales the budget has been reprofiled, and following a review of the funding this has also changed by small amount.</p> <p><b>Variation type:</b> Budget increase/ Reprofile</p> <p><b>Delivery Timescales</b></p>								<p>+6</p> <p>23/24 -84</p> <p>24/25 +38</p> <p>25/26 +52</p>						

Page 45	<p>Start January 2024 (September 2023 OBC, extra grant award and works on WP1 &amp; 2 have delayed this) Completion March 2026 (March 2025 OBC, following review of timescales)</p> <p><b>Budget</b>                  Current 23/24 Budget £171.0K - £84.2K = £86.8K                  Current 24/25 Budget £47.0K + £38.1K = £85.1K                  Current 25/26 Budget £0.0K + £51.8K = £51.8K                  Total 23-26 Budget £218.0K + £5.7K = £233.7K</p> <p><b>Funding</b>                  £66.6K S106 Agreement 1103                  £82.9K Public Health Funding                  £9.8K Public Health Funding                  £1.2K Residual Grant held on balance sheet for Parkwood Springs                  £25.0K Public Rights of Way Transport Funding                  £15.2K NCSEM not yet allocated from the £400K                  £20.0K Closed Landfill Revenue Contribution to Capital                  £3.0K Woodlands Revenue Contribution to Capital                  £223.7K</p>		
	<b>Funding</b>	See Funding Section above	
	<b>Policy Committee Area / LAC Involvement</b>	Current Budget approved at Finance Committee 1 <sup>st</sup> August 2023	
	<p><b>Woodbourn Road Football Hub</b></p> <p><b>Recommendation</b> To approve a total uplift in budget for the Pavilion and Pitches of £141.8K to cover increased costs outlined below, funded by additional grant and other contributions</p> <p><b>Scheme description</b> SCC are developing the Woodbourn Road Football Facility as the fourth hub site in Sheffield with large scale investment in the site, which will secure its long-term future as a community football facility under the National Football Trust Hub portfolio. The contracts started on site in May 2023.</p> <p><b>What has changed?</b> At the last budget variation report, there were anticipated £30K further costs to the Pitch contract relating to surfacing increases. There have also been some significant cost increases to the Pavilion contract due to a number of unforeseen works needing to be delivered to ensure that the completed building is fit for purpose.</p>		+142

The Pitch budget requires an increase of £31.8K to deliver the agreed scope by enabling completion of the pilot pitch surfaces plus additional tarmac resurfacing works to path infrastructure following damage when removing old fence posts.

The Pavilion budget requires an increase of £110K to deliver the agreed scope by enabling completion/delivery of additional works including additional insulation of the building, external signage, internal CCTV provision and an extension to the contract programme to carry out the waterproofing to the internal face of the lower ground floor changing rooms. There have also been increased costs to the delivery of certain elements such as the reception / and catering equipment.

An additional contribution has been secured from the Football Foundation to part fund some of these increases. Further contributions have been secured from Sheffield Hallam University (SHU) and the Sheffield Athletics Development Group (SADG) towards the PA system that has been installed in the pavilion as it covers both the football and athletics facilities on site.

The remainder of the funding required has been secured via a Revenue Contribution to Capital from the Woodbourn Road Risk fund.

**Variation type:** Budget increase

**Total Budget**

Previous Yrs Actuals	£85.9K	£85.9K
<u>Current 23/24 Budget</u>	<u>£2,896.9K + £141.8K =</u>	<u>£3,038.7K</u>
Total Budget	£2,982.8K + £141.8K =	£3,124.6K

**Funding**

Football Foundation Grant original award	£2,069.9K
Pru Borrowing	£500.0K
<u>Original RCC via the Risk Fund</u>	<u>£412.9K</u>
Original Funding Total	£2,982.8K

Football Foundation Grant; additional	£50.0K
SHU contribution to PA system	£1.9K
SADG contribution to PA system	£1.9K
Residual Woodbourn Rd Grant Held	£9.9K
<u>Additional RCC via the Risk Fund</u>	<u>£78.1K</u>
Total Funding Available	£3,124.6K

**Funding**

See Funding Section above

	Policy Committee Area / LAC Involvement	Current Budget approved at S&R Committee 19 <sup>th</sup> April 2023	
	<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		
<b>Page 47</b>	Variations and reasons for change		
	None		
<b>E</b>	<b>Housing</b>		
	New additions		
	<p><b>Spotwood Place Multi-Use Games Area (MUGA) FEASIBILITY Recommendation</b> To approve the addition of £16.4K to the Capital Programme for a feasibility on installing a MUGA at Spotswood Place, funded by Local CIL</p> <p><b>Why do we need the project?</b> One of the major stipulations of elected Ward Councillors for Gleadless Valley as part of the area Masterplan is the development of a multiuse games area (MUGA). Local CIL has been awarded to develop a MUGA within the vicinity of Newfield Green as there is currently very little in the way of recreational facilities in this area.</p> <p>The Gleadless Valley Team has been working closely with Parks and Leisure Services to find a suitable site. Due to the topography of Gleadless Valley and the requirements to be away from housing and roads only one suitable location has been identified.</p>		+16

Spotswood Place has previously been used as a garage site however these were demolished a number of years ago with the access road and turning circle still present. The community had erected (now removed) a basketball hoop on the turning circle and anecdotal evidence from the Gleadless Valley Wildlife Trust suggests the access road and turning circle has been used informally by the community for playing sport.

Initial high-level scoping from Parks and Leisure Services and Ecology have confirmed this site seems viable.

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

Scope of the feasibility:

- Develop initial multi-use games area plans
- Cost estimate for installation and any additional elements e.g. fencing, goal ends
- Undertake survey works where required
- Agree option to be taken forward to OBC
- Assess projects for planning requirements

**What are the benefits?**

- Provide a safe and welcoming environment to take part in sport and physical activity
- Promote greater levels of physical exercise and thus impact on the general health and wellbeing of the community
- Increase participation in recreational play across all age groups
- Increase participation within target groups such as ethnically diverse communities

**When will the project be completed?**

Feasibility April 2024

<b>Funding Source</b>	Gleadless Valley Ward Local CIL	<b>Amount</b>	£16.4K	<b>Status</b>	Local CIL Allocation confirmed 04.12.23	<b>Approved</b>	Homes PG 13.12.23
<b>Policy Committee Area / LAC Involvement</b>	Part of the Gleadless Valley Housing Investment Programme Housing Investment Programme approved as part of the HRA Business Plan Full Council 20.02.23						

Variations and reasons for change

None

**F Education Children & Families**

New additions

Page 49	<p><b>Woolley Wood School Heating Replacement - feasibility</b></p> <p><b>Recommendations</b></p> <ul style="list-style-type: none"> <li>To approve the application of £21.9k of DfE Condition funding to establish the capital cost of replacing the heating system at Woolley Wood School. .</li> </ul> <p><b>Why do we need the project?</b></p> <p>The school has raised concerns with an original heating installation at the school, surveys have concluded that a replacement installation is the most effective solution.</p> <p><b>How are we going to achieve it?</b></p> <ul style="list-style-type: none"> <li>The purpose of this follow-on commission is to deliver a feasibility for a replacement system.</li> <li>Desktop and intrusive surveys</li> <li>RIBA Stage 1 Options Report and Cost Estimate</li> <li>Procurement Workshop</li> <li>Preferred option developed to RIBA Stage 2 and stage 2 cost plan</li> </ul> <p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>Replace the existing heating with a larger, modern and more efficient heating system located within a new purpose-built boiler room on site.</li> </ul> <p><b>When will the project be completed?</b></p> <p>28/02/2024 (for feasibility)</p>							+21.9
	<b>Funding Source</b>	DfE Condition Allocation	<b>Amount</b>	£ 21.9k	<b>Status</b>		<b>Approved</b>	
	<b>Policy Committee Area / LAC Involvement</b>		Part of on going School Condition Programme					
	Variations and reasons for change							
<p><b>Astrea Academy</b></p> <p><b>Recommendations</b></p>							+43	

Page 50	<ul style="list-style-type: none"> <li>To seek approval to apply a further £43k of DfE Basic Need allocation funding to this project for additional equipment costs to reimburse Astrea Academy for full the FFE (Furniture, Fixtures and Equipment) allowance, taking the total project costs to £28.86m.</li> </ul> <p><b>Scheme description</b></p> <p>This scheme was originally approved to build a new academy school and was handed over in 2019, however there was a contribution from SCC to the Academy for FFE allowance, the costs of which have now exceeded the initial capital budget.</p> <p><b>What has changed?</b></p> <ul style="list-style-type: none"> <li>Additional FFE costs as noted above.</li> </ul> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Budget increase: cost increase to cover additional FFE charges.</li> </ul>		
	<b>Funding</b>	DfE Basic Need Allocation	
	<b>Policy Committee Area / LAC Involvement</b>	Original Scheme approved Cabinet 2017	
	<p><b>Southwest Secondary Schools – King Egbert School Expansion</b></p> <p><b>Recommendations</b></p> <ul style="list-style-type: none"> <li>To request approval for a further £200k of DfE Basic Need allocation funding to cover newly discovered drainage works and some existing site defects.</li> </ul> <p><b>Scheme description</b></p> <p>This scheme was originally approved at £6.5m for expansion works at the King Egbert school site and now requires additional funding for further identified required works as noted below.</p> <p><b>What has changed?</b></p> <ul style="list-style-type: none"> <li>A subterrain water course has been discovered on site which requires diverting into the existing drainage system. Also some defects to the existing system have been discovered which also need addressing. This is expected to cost in the region on £200k (firm costs are being sought). As some of the work is related to the existing drainage system, and as the school is managed by a PFI company, we will seek a contribution to the work from them for the remedial works although this is subject to negotiation and isn't guaranteed.</li> </ul> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Budget increase: +£200k to cover additional drainage works costs.</li> </ul>		+200
<b>Funding</b>	DfE Basic Need Allocation		

	<b>Policy Committee Area / LAC Involvement</b>	Original Scheme approved Co-op Exec Feb 22		
Page 51	<p><b>Waterthorpe Nursery Infant School Re-Roofing</b></p> <p><b>Recommendations</b></p> <ul style="list-style-type: none"> <li>To formally approve the £78.3k reduction in project cost and thus required DfE Condition Allocation funding requirement on completion of the scheme.</li> </ul> <p><b>Scheme description</b></p> <p>This scheme was originally approved at £300k for re-roofing works at the Waterthorpe NI site and, as a result of completing the works under budget, for the reasons noted below, we can now return some previously allocated DfE Condition funding to be used on other condition-related schemes.</p> <p><b>What has changed?</b></p> <ul style="list-style-type: none"> <li>Following completion of the contract, certain provisional sums in the contractor's tender have not been expended. The contingency allowance was also not needed.</li> </ul> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Budget decrease: -£78.3k due to contractor costs not requiring the fully allocated original budget.</li> </ul>		-78.3	
	<b>Funding</b>	DfE Condition Allocation		
	<b>Policy Committee Area / LAC Involvement</b>	Part of on going School Condition Programme		
	<p><b>91024 Rushey Meadows CRH (Childrens Residential Home) - Slippage</b></p> <p><b>Recommendations</b></p> <ul style="list-style-type: none"> <li>To approve total slippage of £514k from 2023-24 into 2024-25, due to due to drainage issues and protected trees on site.</li> </ul> <p><b>Scheme description</b></p> <p>To provide a Children's Residential Home within Sheffield for placements of 2-3 children at any one time with a medium complexity of need.</p> <p><b>What has changed?</b></p> <ul style="list-style-type: none"> <li>Capital works expenditure is now forecast to move into future years due to survey report findings: Surveys have uncovered protected trees within the site and drainage issues on the site. These reasons have caused planning implications for the site. This required further survey work and design development to ensure the site is scoped thoroughly before construction work begins.</li> </ul> <p><b>Variation type: -</b></p>		23/24 - 514 24/25 +514	

	<ul style="list-style-type: none"> <li>Slippage: due to the reasons stated above. Note - the OCH grant funder is content with proposed slippage; the DfE has stated that they were happy with our explanation and said it would not affect our ability to claim.</li> </ul>			
	<table border="1"> <tr> <td data-bbox="185 304 336 368"><b>Funding</b></td> <td data-bbox="336 304 2018 368">Slippage of £369k OCH (Other Childrens Homes) Grant and £145k Capital Receipts from 2023-24 into 2024-25</td> </tr> </table>	<b>Funding</b>	Slippage of £369k OCH (Other Childrens Homes) Grant and £145k Capital Receipts from 2023-24 into 2024-25	
<b>Funding</b>	Slippage of £369k OCH (Other Childrens Homes) Grant and £145k Capital Receipts from 2023-24 into 2024-25			
	<table border="1"> <tr> <td data-bbox="185 368 566 464"><b>Policy Committee Area / LAC Involvement</b></td> <td data-bbox="566 368 2018 464">Scheme endorsed at funding bid stage – Strategy &amp; Resources Committee 30th August 2022</td> </tr> </table>	<b>Policy Committee Area / LAC Involvement</b>	Scheme endorsed at funding bid stage – Strategy & Resources Committee 30th August 2022	
<b>Policy Committee Area / LAC Involvement</b>	Scheme endorsed at funding bid stage – Strategy & Resources Committee 30th August 2022			
<b>G</b>	<b>Strategy &amp; Resources</b>			
	New additions			
Page 52	<p><b>Fire Risk Assessment (FRA) Works 24/25 Framework – Corporate: (combined procurement route) - feasibility</b></p> <ul style="list-style-type: none"> <li><b>FRA 24-25 Hackenthorpe CC (Community Centre)</b> +20.9</li> <li><b>FRA 24-25 Shiregreen CC (Community Centre)</b> +20.9</li> <li><b>FRA 24-25 Tinsley CC (Community Centre)</b> +21.2</li> </ul> <p><b>Recommendations</b></p> <ul style="list-style-type: none"> <li>To approve £63k of capital receipts funding for feasibility work to confirm Fire Risk Assessment works required at each site.</li> </ul> <p><b>Why do we need the project?</b></p> <ul style="list-style-type: none"> <li>Fire Risk Assessments have highlighted shortfalls in the provision of some fire precautions in a number of SCC Corporate buildings. These issues are being mitigated by short term management actions.</li> <li>In the medium to longer term, physical improvements to these buildings are required to make them compliant.</li> <li>The next three highest priority corporate buildings have been identified and are listed above.</li> </ul> <p><b>How are we going to achieve it?</b></p> <ul style="list-style-type: none"> <li>Design works to three corporate sites:             <ul style="list-style-type: none"> <li>Hackenthorpe Community Centre                     <ul style="list-style-type: none"> <li>New fire detection system</li> <li>New emergency lighting system</li> <li>Fire Compartmentation (including replacement / upgrade of doors)</li> </ul> </li> <li>Shiregreen Community Centre                     <ul style="list-style-type: none"> <li>New fire detection system</li> <li>New emergency lighting system</li> <li>Fire Compartmentation (including replacement / upgrade of doors)</li> </ul> </li> <li>Tinsley Community Centre                     <ul style="list-style-type: none"> <li>New fire detection system</li> <li>New emergency lighting system</li> </ul> </li> </ul> </li> </ul>			

Page 53	<ul style="list-style-type: none"> <li>▪ New emergency lighting system</li> </ul> <p><b>What are the benefits?</b></p> <ul style="list-style-type: none"> <li>○ Statutory duty met and buildings made safer from fire risks.</li> <li>○ Addresses identified fire safety issues.</li> <li>○ Provides suitable protection to staff and visitors to the building.</li> <li>○ Provides compartmentation to the building to allow SYFRS adequate protection to fight any future fires.</li> </ul> <p><b>When will the project be completed?</b> Feasibility 28/02/2024; Works est. 31/03/2025</p>							
	<b>Funding Source</b>	Capital Receipts	<b>Amount</b>	£ 63k	<b>Status</b>		<b>Approved</b>	
	<b>Policy Committee Area / LAC Involvement</b>		Essential Maintenance Programme Prioritisation method approved Finance Committee March 2023					
Variations and reasons for change								
	<p><b>Glen Howe Retaining Wall – project not going ahead</b></p> <p><b>Recommendations</b></p> <ul style="list-style-type: none"> <li>• To formally approve the £135.5k reduction in project budget on putting the project indefinitely on hold.</li> </ul> <p><b>Scheme description</b></p> <ul style="list-style-type: none"> <li>• Structural repairs to a section of retaining wall on the riverbank at Glen Howe were identified with remedial works designed. Following an unsuccessful tender, it became apparent that the land does not belong to the Council and it has not been possible to establish the actual ownership. The project works are not in an area that is judged to pose a likely threat to people and have therefore been put on hold indefinitely.</li> </ul> <p><b>What has changed?</b></p> <ul style="list-style-type: none"> <li>• Reduction in budget Following the decision to put this project on indefinite hold (Essential Compliance and Management Programme Group, May 2023)</li> </ul> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>• Budget decrease: The approved budget for the project was £140k. Capital expenditure stands at £4.5k (surveys) the remaining £135.5k can be returned.</li> </ul>							-135.5

Page 54	<b>Funding</b>	Corporate Investment Fund		2023-24 - 115.5 2024-25 + 115.5
	<b>Policy Committee Area / LAC Involvement</b>			
	<p><b>Closed Churchyard Boundary Walls - Slippage</b></p> <p><b>Recommendations</b></p> <ul style="list-style-type: none"> <li>To approve slippage of £115.5k capital receipts funding from 2023-24 to 2025-4-25, due to weather related issues outlined below.</li> </ul> <p><b>Scheme description</b></p> <ul style="list-style-type: none"> <li>This scheme addresses urgent repairs that have been identified as necessary within the next 12 months across a number of sites:                             <ul style="list-style-type: none"> <li>Attercliffe Cemetery</li> <li>Handsworth St Marys</li> <li>Tinsley St Lawrence</li> <li>Sheffield St Mary Bramall Lane</li> <li>Pitsmoor Christ Church</li> <li>Attercliffe Garden of Rest</li> </ul> </li> </ul> <p><b>What has changed?</b></p> <ul style="list-style-type: none"> <li>Client request to commence works 01-Apr-24 so that the work can be carried out in better weather conditions, reducing the risk of weather-related delays.</li> </ul> <p><b>Variation type: -</b></p> <ul style="list-style-type: none"> <li>Slippage of £115.3k into 2024/25 as outline d above.</li> </ul>			
<b>Funding</b>	Capital Receipts		Essential Maintenance Programme Prioritisation method approved Finance Committee March 2023	
<b>Policy Committee Area / LAC Involvement</b>				
<b>H</b>	<b>Economic Development &amp; Skills</b>			
	New additions			
	None			
	Variations and reasons for change			

	None	
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