

Scheme name / summary description		Value £'000	
A	Transport, Regeneration & Climate Change		
	New additions		
	None		
	Variations and reasons for change		
Page 7	<p>Brookhill Area Improvements</p> <p>Scheme description</p> <p>The Brookhill Area Improvements scheme is a historic project which was delivered in conjunction with the University of Sheffield [UoS] and was for public realm enhancements throughout the UoS Campus and the construction of new and improved pedestrian/cycle crossings on both Western Bank and Upper Hanover Way, at a total cost of £6.8m.</p> <p>What has changed?</p> <p>A concern was raised during the Road Safety Audit that the nearside signal pole forward visibility to the upper pole was blocked by a Variable Message Sign (VMS) sign for motorists in lane 1 due to the downhill gradient. The audit team recommended the removal or relocation of the VMS or the provision of a mast arm for the downhill approach.</p> <p>The proposed works will now be carried out at a cost of £113k and will be funded from Local Transport Plan</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase 	+113	
	<table border="1"> <tr> <td>Funding</td> <td>Local Transport Plan</td> </tr> </table>	Funding	Local Transport Plan
Funding	Local Transport Plan		
	<p>93081 Clean Air Zone [CAZ] Signage</p> <p>Scheme description</p> <p>Sheffield City Council [SCC] and Rotherham Metropolitan Borough Council [RMBC] were jointly issued with a Ministerial Directive (Air Quality Direction) to implement a Clean Air Zone [CAZ] to ensure compliance with legal limits of Nitrogen Dioxide (NO2) levels, in the 'shortest possible time'.</p> <p>As part of the implementation of the CAZ there a requirement for enforcement signage as the need for clear and consistent sign is critical for those who may be entering a charging CAZ.</p> <p>To ensure consistency, the design of the statutory traffic sign was organised centrally by the Joint Air Quality Unit (JAQU) who worked closely on the</p>	+483	

	<p>development of the sign with the signs team in the Department for Transport (DfT).</p> <p>The two main objectives of the signs will be to firstly alert drivers to the CAZ and secondly to allow enforcement technology (ANPR cameras) to be used to capture non-compliant vehicles entering the CAZ.</p> <p>This project has previously been approved for the purpose of CAZ signage implementation and is fully funded from the Clean Air Zone Implementation Fund.</p> <p>What has changed?</p> <p>A contract is to be awarded to SCC's existing Highways Maintenance Provider, Amey Hallam Highways for the manufacture, production and installation of the CAZ signage. As a result, the project budget has been increased by £483k for this stage of the project to a total of £891k</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase 			
	<table border="1"> <tr> <td data-bbox="168 710 324 710">Funding</td> <td data-bbox="324 710 1982 710">Clean Air Zone Implementation Fund.</td> </tr> </table>	Funding	Clean Air Zone Implementation Fund.	
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Page 8	<p>Town Hall Square Animation</p> <p>Scheme description</p> <p>Sheffield's historic high street is central to the city's emotional identity and economic history. Fargate and High Street account for one tenth of city centre retail space, with 103 retail and leisure units but are unsustainable in their current form.</p> <p>Funding has been secured from the Department of Levelling Up Housing and Communities (DLUHC) to proceed a programme of proposed Future High Street Fund (FHSF) works, including improvement of the public realm of Fargate and the Highstreet to facilitate outdoor events, reduce crime, improve green transport connectivity, and support a resident community with improved services and waste management facilities.</p> <p>This project is for the temporary siting of a cluster of shipping container-based facilities including café, retail and toilet units, and outside tables and chairs at the top of Fargate, in Sheffield City Centre. The overall aim is to provide temporary space for new businesses and events and will be managed by Steelyard Kelham as a showcase of the longer-term operations of the surrounding buildings when complete.</p> <p>What has changed?</p> <p>The project is to progress to the final delivery stage. To enable this and due to additional level of detail and costs increase on materials, the project budget is to be increased to £446k [an increase of £146k] which is fully funded from Get Britain Building fund.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget increase 	+146		
	<table border="1"> <tr> <td data-bbox="168 1444 324 1444">Funding</td> <td data-bbox="324 1444 1982 1444">Get Britain Building Fund</td> </tr> </table>	Funding	Get Britain Building Fund	
Funding	Get Britain Building Fund			

B	Communities Parks & Leisure	
	New additions	
	None	
	Variations and reasons for change	
	None	
C	Waste & Street Scene	
	New additions	
	None	
Page 9	Variations and reasons for change	
	None	
D	Adult Health & Social Care	
	New additions	
	None	
	Variations and reasons for change	
	None	
E	Housing	
	New additions	
	None	

Variations and reasons for change		
Page 10	<p>Housing/Place IT Systems</p> <p>Scheme description A key Council Housing Management IT system is approaching end of life and its functionality needs to be replaced urgently. Without this change now the system may fail, preventing Housing & Neighbourhoods from delivering core housing management functions</p> <p>What has changed? Following the tender process only one tender was received, which has been evaluated to ensure it exceeds the minimum threshold for quality set out in the ITT. The solution to be provided by the supplier involves entering into a lease' agreement and not a purchase to own an asset. Therefore, the project will proceed but as a revenue cost to the HRA rather than a capital cost.</p> <p>Variation type: Capital Budget decrease – Variation to the contribution to the Major Repairs Reserve will ensure no negative impact on revenue budgets</p> <p>Budget Current 22/23 Budget £4,867.7K - £4,867.7K = £0 Current 23/24 Budget £1,900.0K - £1,900.0K = £0 <u>Current 24/25 Budget £861.0K - £861.0K = £0</u> Total 22-25 Budget £7,628.7K - £7,628.7K = £0</p>	
	<table border="1"> <tr> <td style="width: 100px;">Funding</td> <td>HRA</td> </tr> </table>	Funding
Funding	HRA	
F Education Children & Families		
New additions		
	<p>Halfway Junior Conversion</p> <p>Why do we need the project?</p> <ul style="list-style-type: none"> In order to meet the needs of pupils using wheelchairs and requiring support using hygiene facilities it is proposed to convert an existing changing area and store room into a fully accessible W/C <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> The project will upgrade 6 x doors within the school to facilitate wheelchair access, create a fully accessible w/c and hoist 	

<p>mechanism along with an improved fire exit.</p> <p>What are the benefits?</p> <ul style="list-style-type: none"> Provision of Equalities Act compliant facilities at the school <p>When will the project be completed?</p> <ul style="list-style-type: none"> Delivery during 2022 summer holidays with completion by September 2022 							
Funding Source	High Needs Capital Allocation	Amount	£ 70k	Status		Approved	
Variations and reasons for change							
Page 11	<p>Nether Green Jnr School Roof</p> <p>Scheme description</p> <ul style="list-style-type: none"> To restore the external envelope of Nether Green Junior School to a weathertight state and to resolve areas of defective internal building fabric following historic and continual water ingress. The current proposals have been developed following an initial survey and include remedial works to the external and internal building fabric. Due to the building's Grade II listed status, it will be necessary to maintain the existing external appearance and to use sympathetic building materials. <p>What has changed?</p> <ul style="list-style-type: none"> Due to a requested extension to the contract period (to allow a longer site programme) and current inflation impacting the construction industry, the tender returns are significantly higher than was anticipated. An additional £320k is needed to allow the contract to be awarded in June, which would enable works to start in the summer holiday. Missing this start date will likely increase the contract costs, and may require the whole scheme to be retendered. <p>Variation type: Budget Increase – To be funded from School's Building Condition Allowance</p> <p>Budget Increase in value of scheme from £1,050,000 to £1,370,000</p>						+320
	Funding	School Condition Allowance					
G	Strategy & Resources						

New additions							
Page 12	Firth Park Clock Tower Lodge Remediation (Feasibility) Why do we need the project? <ul style="list-style-type: none"> Firth Park Clock Tower Lodge, a tenanted grade II listed building is suffering from severe cracking within the stone steps leading down to the cellar along with cracking and lateral movement of the adjacent wall and cracking through the stair landing area walls at both ground and first floor levels, apparently due to subsidence. Ventilation issues exist where vents have previously been bricked up. The situation requires prompt attention in order to prevent further structural degradation and ensure safety for the tenant and others. If the situation is not addressed the structural condition will worsen presenting a health and safety issue. How are we going to achieve it? <ul style="list-style-type: none"> The project will undertake a detailed structural investigation of the building and establish a strategy for mitigating the current structural degradation and a design solution to achieve this. What are the benefits? <ul style="list-style-type: none"> Reversal of continuing structural degradation in order to make the building safe in the long term. When will the project be completed? <ul style="list-style-type: none"> Feasibility summer 2022 Delivery early 2023 subject to confirmation. 						+13.7
	Funding Source	Capital Receipts Essential Maintenance Allocation	Amount	£ 13.7 k	Status		Approved
Variations and reasons for change							
None							
H	Economic Development & Skills						

	New additions	
	None	
	Variations and reasons for change	
	None	

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