

Scheme name / summary description		Value £'000
A	Transport Regeneration & Climate Change	
	New additions	
Page 31	<p>Levelling Up Fund – S1 Artspace Grant</p> <p>Recommendations</p> <p>To approve the payment to S1 Artspace organisation under the terms of the grant agreement identified in Appendix 2.</p> <p>Why do we need the project?</p> <p>Sheffield City Council has successfully bid for ‘Levelling Up Funding’[LUF] to invest in projects that focus on the heritage, culture, natural environment and public realm of the Castlegate area.</p> <p>This project is for a grant award to the S1 Artspace arts organisation towards the purchase and refurbishment of premises in Castlegate for the creation of larger contemporary gallery space for Sheffield. The art space will consist of an exhibition space, café, retail, events space, studio space.</p> <p>The overall aim is to enhance the city’s cultural offer and to integrate and strengthen the cultural hub that is part of the wider Castlegate master plan for the regeneration of the immediate area within the city centre.</p> <p>The creation of studio space that will further enhance Sheffield’s ability to attract artists to work and visit.</p> <p>How are we going to achieve it?</p> <p>A grant agreement will be in place to enable payment of a grant of £2.6m to S1 Artspace arts organisation towards the purchase and refurbishment of premises in Castlegate.</p> <p>What are the benefits?</p> <ul style="list-style-type: none"> • Embed wellbeing and cultural benefit to the community by encouraging visitors to the gallery and beyond to explore the green space and public realm within the Castlegate Masterplan open space and enjoy. • Buildings are to be welcoming and visible and breakdown the cultural barriers. • Financial benefits to bring interest and encourage more creative hubs to the city centre. <p>When will the project be completed?</p> <p>2024-25</p>	+2,600

Funding Source	Levelling Up Fund	Amount	£2,600k	Status		Approved		
Policy Committee Area / LAC involvement	Principle of Levelling Up programme approved with acceptance of grant Feb 22							
Variations and reasons for change								
Page 32	Future High Streets Fund – ReNew							+90
	Recommendations							
	<ul style="list-style-type: none"> To approve the transfer of £90k of Future High Streets Fund funding from the Front Door Scheme to the RENEW small grants scheme. To approve the issuing of all further grants from this programme being made under existing delegations within the constitution. 							
	Scheme description							
<ul style="list-style-type: none"> As part of the Future High Streets Fund (FHSF) programme of works, the Front Door Scheme was established to part fund improvements to the public realm through active frontages and front of house uses and improvements to upper floors of existing buildings on Fargate to encourage residential and commercial development. As part of this an initial £300k was allocated the ReNew project which aimed to facilitate the repurposing of vacant shops which was to be directly commissioned and delivered by new business tenants with SCC providing a funding stream only. Subsequently a further £15k was added to the programme from Business Improvement District (BID) Funds. 								
What has changed?								
<ul style="list-style-type: none"> A further £90k funding has been identified as available for the programme following the formal commitment of the remainder of the Front Door Scheme increasing the total budget to £405k. Round 1 of the programme committed £150k of the funds. A new call for projects is being issued for the remaining £255k. It is proposed that these will be small grants all under £50k and therefore will be approved under the existing delegations within the constitution. 								
Variation type: -								
<ul style="list-style-type: none"> Budget increase Change to approval route for issue of grants to that under constitutional delegations, superseding the original specific delegation for the overall Front Door Scheme agreed at Cabinet in August 2021 								
Funding	Future High Streets Fund (£390k), BID Funds (£15k)							
Policy Committee Area / LAC involvement	Front Door Scheme approved August 2021							
Future High Streets Fund – Front Door Interventions							2023-24 -	

	<p>Recommendations</p> <ul style="list-style-type: none"> To approve the transfer of £90k of Future High Streets Fund funding from the Front Door Scheme to the RENEW small grants scheme. To approve the slippage / reprofile of £860k <p>Scheme description</p> <p>Funding has been secured from Department of Levelling Up, Housing & Communities (DHLUC) to proceed a programme of proposed Future High Street Fund (FHFSF) works. The works in this strand of the programme are targeted primarily towards access improvements to upper floors of existing buildings on Fargate to encourage residential and commercial development, and also improvements to the open space at orchard square.</p> <p>The improvement works directly commissioned and delivered by property owners with a contribution to those costs being reimbursed to the property owners through a grant agreement between the City Council.</p> <p>What has changed?</p> <p>£90k of funding has been moved to the Future High Street RENEW scheme – see entry above.</p> <p>The budget has been revised to reflect the current cost profile more accurately and along with the £90k budget reduction, £860k of funding will be slipped into 2024-25.</p> <p>Variation type: -</p> <ul style="list-style-type: none"> Budget decrease Reprofile / slippage 	<p>950k</p> <p>2024-25</p> <p>+860k</p>		
	<table border="1"> <tr> <td data-bbox="170 855 322 922">Funding</td> <td data-bbox="322 855 2018 922">Future High Streets Fund</td> </tr> </table>	Funding	Future High Streets Fund	
Funding	Future High Streets Fund			
	<table border="1"> <tr> <td data-bbox="170 922 555 1027">Policy Committee Area / LAC involvement</td> <td data-bbox="555 922 2018 1027">Front Door Scheme approved August 2021</td> </tr> </table>	Policy Committee Area / LAC involvement	Front Door Scheme approved August 2021	
Policy Committee Area / LAC involvement	Front Door Scheme approved August 2021			
	<p>Levelling Up Fund – Market Tavern</p> <p>Recommendations</p> <p>To approve the reprofiling of funds into 2024-25 and 2025-26.</p> <p>Scheme description</p> <p>The market Tavern was planned to be refurbished as part of the LUF Castlegate project, unfortunately, following structural inspections it was declared a dangerous structure and has had to undergo emergency demolition. As a result the budget profile has changed and funding needs to be slipped into future years whilst options are reviewed for the future of the site.</p> <p>The project has previously been approved to conduct feasibility works.</p> <p>What has changed?</p>	<p>2023-24</p> <p>-436</p> <p>2024-25</p> <p>+80</p> <p>2025-26</p> <p>+356</p>		

Funding initially planned for the roof works is to be moved into 2024-25 and 2025-26 [£435k Levelling Up Funds].		
Variation type: -		
<ul style="list-style-type: none"> Reprofile 		
Funding	Levelling Up Fund	
Policy Committee Area / LAC involvement	Principle of Levelling Up programme approved with acceptance of grant Feb 22	
Clean Air Zone – Buses & Coaches		2023-24
Recommendations		-1,346
To approve the reprofiling of funds into 2024-25.		2024-25
Scheme description		+1,346
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 ₂) are brought within legal limits in the shortest possible time.		
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.		
What has changed?		
The project is currently on hold pending a Government enquiry regarding the effectiveness of retrofits. The outcome of the report is expected early 2024-25. As a result, £1.346k of funding will be moved into 2024-25.		
Variation type: -		
<ul style="list-style-type: none"> Reprofile 		
Funding	Clean Air Zone & Clean Bus Technology	
Policy Committee Area / LAC involvement	A report was approved at Transport, Regeneration and Climate Committee on 11th December 2023 recommending the pausing of spend on bus retrofits.	
Castelayn Demolition (Gleadless Valley)		2023-24
Recommendation		

	<p>To approve reprofiling the budget bringing forward £14k into 23/24</p> <p>Scheme description</p> <p>The demolition of the former Castelayn (2 Leighton Drive, Sheffield, S14 1ST) SheffCare Home which is no longer fit for purpose and is currently vacant, will enable the site to be released for development of affordable housing.</p> <p>Given the plans for regeneration in the area there is a desire to avoid disused / derelict buildings which can attract anti-social behaviour / vandalism and associated costs to Council budgets.</p> <p>What has changed?</p> <p>The procurement exercise has now taken place and the contract can be awarded. This has presented an opportunity to reprofile the budget in line with the costs incurred so far on surveys (some earlier than expected) and the contract timeline.</p> <p>Variation type: Reprofile</p> <p>Budget</p> <p>Current 23/24 Budget £15.5K + £14K = £29.5K <u>Current 24/25 Budget £339.5K - £14K = £325.5K</u> Total Project Budget £355.0K + £0K = £355.0K</p>	+14 2024-25 -14				
	<table border="1"> <tr> <td data-bbox="170 815 322 884">Funding</td> <td data-bbox="322 815 2018 884">Brownfield Land Release Fund Grant £295.3K + Sheffield Loans Fund Surplus £59.7K</td> </tr> <tr> <td data-bbox="170 884 553 1038">Policy Committee Area / LAC involvement</td> <td data-bbox="553 884 2018 1038"> Submission of the Brownfield Land Release Fund bid, and the intended projects was approved at the Transport, Regeneration and Policy Committee in March 2023 in advance of the bid submission deadline. Scheme approved at Finance Committee 16.10.23 </td> </tr> </table>	Funding	Brownfield Land Release Fund Grant £295.3K + Sheffield Loans Fund Surplus £59.7K	Policy Committee Area / LAC involvement	Submission of the Brownfield Land Release Fund bid, and the intended projects was approved at the Transport, Regeneration and Policy Committee in March 2023 in advance of the bid submission deadline. Scheme approved at Finance Committee 16.10.23	
Funding	Brownfield Land Release Fund Grant £295.3K + Sheffield Loans Fund Surplus £59.7K					
Policy Committee Area / LAC involvement	Submission of the Brownfield Land Release Fund bid, and the intended projects was approved at the Transport, Regeneration and Policy Committee in March 2023 in advance of the bid submission deadline. Scheme approved at Finance Committee 16.10.23					
	<p>Paddock Hill Demolition (Gleadless Valley)</p> <p>Recommendation</p> <p>To approve reprofiling the budget moving £20K into 24/25</p> <p>Scheme description</p> <p>The demolition of the former Paddock Hill (625 Gleadless Road, S2 3BT) SheffCare Home which is no longer fit for purpose and is currently vacant, will enable the site to be released for development of affordable housing.</p>	2023-24 -20 2024-25 +20				

<p>Given the plans for regeneration in the area there is a desire to avoid disused / derelict buildings which can attract anti-social behaviour / vandalism and associated costs to Council budgets.</p> <p>What has changed?</p> <p>The procurement exercise has now taken place and the contract can be awarded. This has presented an opportunity to reprofile the budget in line with the costs incurred so far on surveys etc and the contract timeline.</p> <p>Variation type: Reprofile</p> <p>Budget</p> <p>Current 23/24 Budget £65K - £20K = £45K <u>Current 24/25 Budget £185K + £20K = £205K</u> Total Project Budget £250K + £0K = £250K</p>		
Funding	Brownfield Land Release Fund Grant £204.2K + Sheffield Loans Fund Surplus £45.8K	
Policy Committee Area / LAC involvement	Submission of the Brownfield Land Release Fund bid, and the intended projects was approved at the Transport, Regeneration and Policy Committee in March 2023 in advance of the bid submission deadline. Scheme approved at Finance Committee 16.10.23	
Communities Parks & Leisure		
New additions		
<p>Forge Dam Sluice Gate - FEASIBILITY</p> <p>Recommendations</p> <ul style="list-style-type: none"> To approve the addition of £16.3K to the Capital Programme to investigations into fixing the leaking sluice gate at Forge Dam To approve moving £30K of Revenue Contribution to Capital funds from the existing Forge Dam budget to the Sluice Gate scheme <p>Why do we need the project?</p> <p>The pond at Forge Dam is leaking through an open sluice built into the lower portion of the spillway structure. The leak resulted as an unintended consequence of the 2021-22 de-silting project which uncovered a historic sluice opening approximately 5m below the top of the spillway on the upstream side. The original purpose of the sluice was to allow the owners to de-silt the pond by periodically opening the sluice and allowing accumulated silt to wash through into the Porter Brook below.</p>		+46

A watching brief has been kept on the leak for the past 18 months to monitor the impact on the pond and downstream environments. This has provided the opportunity to observe the Dam /Brook through a range of seasonal flows and to identify that to get the most out of the following opportunities, what is required is a control mechanism rather than an option which attempts to seal the sluice permanently.

Taking steps towards finding a meaningful solution that not only resolves the leak but takes the opportunity to make a positive contribution to biodiversity management and climate change mitigation in the Porter Valley.

How are we going to achieve it?

Investigate means to manage water flows through the sluice, with the aim of optimising water levels in Forge Dam and the immediate downstream environment of the Porter Brook and Wire Mill Dam, taking into consideration biodiversity, visitor safety, amenity, and flood mitigation.

To include:

- Localised de-watering to facilitate an updated structural survey of the spillway.
- Identification of a suitable control mechanism (penstock) operable from the top of the Dam
- Concept design, headline costs and suggested methodology for installation of the preferred solution
- Identification of key risks and mitigation proposals

Following discussions and site visit the Council's framework consultants have confirmed that they do not wish to undertake this commission. A staged scoping, design and build approach with a specialist contractor will be required, with suitable break points subject to funding.

What are the benefits?

- Benefits for the nationally endangered white claw crayfish which breed in the pool at the bottom of the spillway.
- Benefits to biodiversity of Wire Mill Dam where EA and Fire Service intervention has previously been required to mitigate fish distress during dry weather.
- Potential benefit to enable flood water detention during a storm event, meaning the Dam could contribute to flood management in the area. It is time critical to understand this potential now as part of planning the flood management strategy for the Porter Valley, so that a "whole valley / headwaters first" approach can be taken.
- A local group is interested in developing an educational hydro-electric generation scheme in the Millrace at Forge Dam. This project cannot go ahead until the leak in the spillway is under control, as the leak means there is generally insufficient water flow in the millrace to generate electricity.

When will the project be completed?

June 2024

Funding

£30.0K Revenue Contributions to Capital in BU 94554 budget (contingency)

£2.3K Revenue Contribution to Capital held on balance sheet

£8.9K S106 Agreement 1185

£5.1K Residual Green Recovery Grant held on balance sheet

£46.3K Total funding

Budget

23/24 Budget £2.5K

24/25 Budget £43.8K

Total Budget £46.3K

Funding Source	See Section above	Amount	£46.3K	Status	All funding confirmed and available	Approved	Communities, Parks & Leisure PG 15.01.24
Policy Committee Area / LAC involvement		Original scheme approved at Cabinet 20.01.21 Follow on project to Forge Dam Heritage & Wildlife approved at CPL PG 17th July 2023					

Variations and reasons for change

Forge Dam Heritage & Wildlife Improvements

Recommendation

To approve moving £30K of Revenue Contribution to Capital funds from this budget to the Sluice Gate scheme (see above)

Scheme description

De-silting of the millpond and installation of new infrastructure to partition the Porter Brook from the pond. Accessibility and signage improvements, repairs to path surfaces around the pond, repairs to a collapsed section of wall on the north bank of the pond and updating of the Porter Valley Conservation Management Plan.

What has changed?

The project is mostly complete and leaves a contingency amount unspent. This has been held in the budget until the main works were completed in case of any issues, but any remaining is already earmarked to be spent on addressing the problem with the leaking sluice gate. An Initial Business Case has

-30

<p>now come forward to address the issue and a separate Business Unit has been set up to monitor the budget and costs. £30K to be transferred from this budget to the new Business Unit for the sluice gate scheme.</p> <p>Variation type: Budget decrease</p> <p>Budget</p> <p>Current 23/24 Budget £108.3K - £30K = £78.3K</p>		
Funding	The £30K being moved is all funded by various Revenue Contributions to Capital agreed for the project	
Policy Committee Area / LAC involvement	Original scheme approved at Cabinet 20.01.21	
<p>Millhouses Park Changing Places Toilet</p> <p>Recommendations</p> <ul style="list-style-type: none"> To approve the scheme goes straight to Contract Award bypassing the Outline Business Case/ Procurement Strategy stage due to the grant funding timescales. To approve the addition of £119.7K to the Capital Programme to fund all elements of delivering the Changing Places Toilet <p>Scheme description</p> <p>To install a modular Changing Places facility in Millhouses Park near the Boating Lake Café, connect to existing utilities and register the new facility by the end of June 2024.</p> <p>What has changed?</p> <p>Following initial feasibility it was thought the scheme would not be able to progress due to outstanding issues that would delay delivery beyond the end of March 2024 with the grant having to be spent by the end of March24. However, the funder extended the Changing Places Programme to June 2024 but for the grant to be extended for this scheme SCC need to provide a draft contract, programme, and confirmation that the works will start by mid-March.</p> <p>As well as installing the unit itself the scope now includes a new electric supply as the existing supply to the café, boating lake, and public toilets doesn't have the spare capacity to accommodate the new unit.</p> <p>Benefits</p> <ul style="list-style-type: none"> Modular unit with accessible WC and changing facilities. Improved facilities in Millhouses Park for people with complex physical needs and disabilities Upgraded electric supply will be beneficial for future developments to the infrastructure in the park. 		+120

Variation type: Budget increase

Funding

Changing Places Grant £100.0K accepted 13.06.23

Revenue Contributions to Capital £35.3K confirmed 22.12.23

Total £135.7K

Budget

Current 23/24 Budget £15.6K + £13.1K = £28.7K

Current 24/25 Budget £0.0K + £106.6K = £106.6K

Total Project Budget £15.6K + £119.7K = £135.3K

Funding	See Funding Section above
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Policy Committee Area / LAC involvement	Feasibility approved by Finance Committee 11.09.23
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Play Improvement Project Phase 6 – Batemoor Road Open Space

+9

Recommendations

- To approve the installation of a CCTV camera as additional scope to the project
- To approve an increase in budget and funding of £8.9K for the installation of a CCTV camera

Scheme description

A package of improvements incorporating the playground, entrance, and tree planting.

What has changed?

While trying to progress the above as Phase 1 work has been done to secure funding to deliver the community ambition of installing a CCTV camera on this site, which the community believe will help users feel safer accessing the park. The CCTV enabling works consists of excavation and power supply which will be delivered by AMEY as the location is on one of their paths and will piggyback the infrastructure in place for the existing streetlighting. The CCTV camera and column will be supplied and installed by Elite Security (SCC’s nominated contractor for this type of works). The same systems for privacy and retrieval of data will be replicated from the Colley Park scheme which is compliant with Home Office and SCC guidance.

	<p>This has been checked and is in line with the CCTV Policy, Data Protection Impact Assessment (DPIA) signed off by Information Management 9th January 2024.</p> <p>Variation type: Budget increase/ Change of Scope</p> <p>Current 23/24 Budget £34.7K + £8.9K = £43.6K</p>	
	<p>Funding Batemoor Local CIL £10.9K awarded 13.06.23, £2K added in July 2023 for playground works</p>	
	<p>Policy Committee Area / LAC involvement Already part of the approved Parks & Countryside Programme of works Project approved via Leader Report 4th May 2022</p>	
	<p>Concord Park Improvements</p> <p>Recommendation</p> <p>To approve the addition of £26.9K to the Capital Programme for works to the Public Right of Way (PROW) in Concord Park</p> <p>Scheme description</p> <p>This small piece of work aims to improve access across and through Concord Park by renewing a stretch of tarmac path which forms part of the main route through the park and a designated right of way.</p> <p>The works will resolve a health & safety issue as the stretch of path is currently uneven and breaking up due to tree routes.</p> <p>What has changed?</p> <p>A scheme of improvements at Concord Park is at feasibility but via a funding opportunity from the PROW Team work can be carried out to improve access to the park.</p> <p>Benefits</p> <ul style="list-style-type: none"> • Improved path network and increased accessibility for all users • Reduce need for frequent path maintenance and patch repairs. • Reduced risk of injuries to park users through trips and falls caused by current uneven surfacing. <p>Completion</p> <p>22nd March 2024</p> <p>Variation type: Budget increase</p> <p>Funding</p>	<p>+27</p>

<p>PROW £20.0K via Local Transport Plan confirmed 20.11.23</p> <p>S106 £6.9K Agreement 1171 & 1189</p> <p>Total £26.9K</p>		
Funding	See Funding Section above	
Policy Committee Area / LAC involvement	Overall scheme principle approved at Cabinet 18.03.20	
<p>Parson Cross 3G Pitches</p> <p>Recommendation</p> <p>To approve an addition of £12.0K to the Capital Programme to cover the installation of football goals and rugby goal posts at Parson Cross Park</p> <p>Scheme description</p> <p>Parson Cross Park was chosen as a priority site for Cruyff Foundation investment, and the project will create a Cruyff Court on site that is a high-quality playing surface building on the legacy of the 14 rules of Johan Cruyff in the local community. The Cruyff court is part of a range of improvements to the sports offer in Parson Cross Park and has been delivered alongside a project to refurbish the Parson Cross Park pavilion and install fencing to protect the top plateau of pitches in the park.</p> <p>What has changed?</p> <p>An additional contribution has been secured from the NE Local Area Committee to enhance the sports offer in Parson Cross Park further by funding the installation of 2 sets of new rugby and football goal posts to the adjacent 4 grass pitches.</p> <p>Variation type: Budget increase/ Additional scope</p> <p>Previous Yrs Actuals £18.0K £18.0K <u>Current 23/24 Budget £167.1K + £12.0K = £179.1K</u> Total Project £185.1K + £12.0K = £197.1K</p>		+12
Funding	Cruyff Grant £70.0K + CIF £50.0K + S106 £65.1K + NE Local Area Committee contribution £12.0K = £197.1K	
Policy Committee Area / LAC involvement	Original Scheme approved Strategy & Resources Dec 2022	

Frecheville Park Improvements (Phase 2)

Recommendation

To approve the addition of £32.9K to the Capital Programme to deliver Phase 2 of the Frecheville Park improvements.

Scheme description

Increase the use of Frecheville Park by the local community with the aim of improving public health outcomes.

Phase 1 completed; improve the dated and uninspiring playground.

Phase 2 aims to; bring the basketball court back to public access, with the creation of a scoot track and seating area, and removal of the internal boundary fence.

What has changed?

Since the completion of Phase 1 and therefore knowing how much of the original funding was left, Phase 2 costs have been established and a budget uplift/ more funding is required.

From the original scope, work to open up the second court and planting around scoot track has been removed due to there being no remaining funding once the main elements have been delivered. This area is now planned to remain as the existing degraded basketball court surface. It is currently of high biodiversity value due to the establishment of a brownfield ecosystem.

Benefits to Phase 2

- A significant proportion of a small and busy park will be returned to public access.
- The seating area will create a safe space for socialising in an environment separate to sports and play activities.
- Seating area offers views over Frecheville pond with associated benefits to emotional and mental health.
- The scoot track was identified as the most popular option for an activity area with younger children being identified as the group most in need of better play provision.

Variation type: Budget increase

Funding

S106 £7.2K

Public Health £45.0K

Local CIL £59.9K

Veolia Grant £50.0K

Page 44	Friends Group £7.0K <u>Revenue Cont. £3.0K</u> Total £172.1K Budget Previous Yrs Actuals £12.0K £12.0K Current 23/24 Budget £127.2K - £45.4K = £81.8K <u>Current 24/25 Budget £0.0K + £78.3K = £78.3K</u> Total Project Budget £139.2K + £32.9K = £172.1K		
	Funding	See Funding Section above	
	Policy Committee Area / LAC involvement	Original scheme approved at Strategy & Resources Committee 24.01.23	
	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 45	<p>Housing Highways Resurfacing</p> <p>Recommendation</p> <p>To approve the draw down of £200K from the appropriate allocation in the Housing Investment Programme for resurfacing works to 25 Housing sites across Sheffield.</p> <p>Why do we need the project?</p> <p>Across Sheffield the Housing Neighbourhood teams have identified and surveyed a number of housing estates parking, access roads and footpath areas that are now in a various state of disrepair. These sites are confirmed to be under Housing management via Neighbourhood Management Teams. Housing sites are not included in the AMEY Streets Ahead contract.</p> <p>The sites vary from compacted aggregate which is loosening with signs of holes constantly being refilled, to asphalted sites that have obvious areas where the surface is breaking up and have many potholes which are potential trip hazards and are health safety risks.</p> <p>The sites require resurfacing and some edging repairs/replacements. If these areas are left in their current condition they will continue to deteriorate and require constant repair which will impact on the repairs budget.</p> <p>The sites are:</p> <table border="0"> <tr> <td>Orchard Road 18-34</td> <td>Tithe Barn Avenue</td> </tr> <tr> <td>Greenland Drive Site 2 Adj to 68 Greenland Drive</td> <td>Bolehill Road Garages 1-4</td> </tr> <tr> <td>Greenland Way Site 3 Adj to 245 Greenland Way</td> <td>Newfield Green Shopping Centre</td> </tr> <tr> <td>Whitehouse Road 6-12</td> <td>Richmond Road 94-98</td> </tr> <tr> <td>Ernest Copley House Peckham Rd</td> <td>Netherthorpe Place</td> </tr> <tr> <td>New Road 1-9 Stocksbridge</td> <td>Carlton Rise Garages 13-17</td> </tr> <tr> <td>Ravenscroft Road 10-32</td> <td>Carlton Rise Garages 18-22</td> </tr> <tr> <td>Dryden Way 46-56</td> <td>Carlton Rise Garages 23-25</td> </tr> <tr> <td>Skelton Lane 115-125</td> <td>Carlton Rise Garages 26-29</td> </tr> <tr> <td>Skelton Drive 1-19</td> <td>Deerlands Close Land between 65 & 71</td> </tr> <tr> <td>Woodhouse Gardens</td> <td>Holgate Close 1-11</td> </tr> <tr> <td>Tithe Barn Lane 1</td> <td>Beaver Hill Road</td> </tr> <tr> <td>Tithe Barn Lane 2</td> <td></td> </tr> </table> <p>How are we going to achieve it?</p> <p>Provide new surfaces including grubbing out under growth, the removal of the current asphalt/aggregate surface, and replace with new asphalt as well as replacing edgings and provide demarcation lines where required.</p>	Orchard Road 18-34	Tithe Barn Avenue	Greenland Drive Site 2 Adj to 68 Greenland Drive	Bolehill Road Garages 1-4	Greenland Way Site 3 Adj to 245 Greenland Way	Newfield Green Shopping Centre	Whitehouse Road 6-12	Richmond Road 94-98	Ernest Copley House Peckham Rd	Netherthorpe Place	New Road 1-9 Stocksbridge	Carlton Rise Garages 13-17	Ravenscroft Road 10-32	Carlton Rise Garages 18-22	Dryden Way 46-56	Carlton Rise Garages 23-25	Skelton Lane 115-125	Carlton Rise Garages 26-29	Skelton Drive 1-19	Deerlands Close Land between 65 & 71	Woodhouse Gardens	Holgate Close 1-11	Tithe Barn Lane 1	Beaver Hill Road	Tithe Barn Lane 2		+200
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Tithe Barn Lane 2																												

The aim is to include all sites in one procurement to provide better value for money, efficient spend of the budget, effective use of officers' time and to complete the sites quicker removing potential H&S issues for the residents and the Neighbourhood Teams dealing with these.

What are the benefits?

Major improvement works to circa 25 sites included in the projects to benefit the following, but not limited to:

- Remove potential Health & Safety issues.
- Reduce short to medium term repairs and maintenance costs.
- Improve the condition of the sites and improve customer satisfaction.
- Improve the appearance of local neighbourhoods and estates.

When will the project be completed?

April 2025

Budget

23/24 Budget £5K

24/25 Budget £195K

Total Budget £200K

Funding Source	HRA via Block Allocation for Waste Management & Estate Environmentals	Amount	£200K	Status	Allocation confirmed as available	Approved	Homes PG 17.01.24
Policy Committee Area / LAC involvement		Allocation is part of the Housing Investment Programme approved as endorsed at Strategy & Resources Committee Jan 24 and part of the HRA Business Plan at Full Council February 23					

Variations and reasons for change

<p>Tower Blocks Fire Safety Recommendation</p> <p>To approve the draw down of £18,068.9K from the appropriate allocation in the Housing Investment Programme for fire compartmentation and renewal/ installation of fire safety systems at 20 residential tower blocks</p>	+18,069
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Scheme description

This project is to address Phase 3 of the risk-based approach to dealing with Fire Risk Assessment works within the existing SCC Tower Block housing stock:

- Phase 1 is complete and has addressed external cladding replacement at Hanover tower block.
- Phase 2 is in progress and will deliver fire compartmentation and renewal of fire safety systems at Hanover and Stannington tower blocks.
- Approval is now sought to start on Phase 3, fire compartmentation and renewal/ installation of fire safety systems at 20 residential tower blocks.

What has changed?

The feasibility has now been completed and the project is ready to progress.

How are we going to achieve it?

Develop the recommendations from the feasibility study to a deliverable project to close bin chutes and replace flat front entrance doors.

This will cover 20 blocks:

- Gleadless – 6 x including Handbank which has an existing sprinkler system installed in 2011.
- Leverton Gardens – 3 x
- Netherthorpe – 4 x including the higher risk Cornhill block used for temporary accommodation.
- Uppertorpe – 7 x

What are the benefits?

Reduces risk of fires spreading and protects residents by improving:

- compartmentation
- fire detection
- access for SYFR
- fire safety of residents

When will the project be completed?

December 2026

Variation type: Budget increase

Budget

Previous Yrs Actuals	£158.1K		£158.1K
Current 23/24 Budget	£174.6K +	£2.4K =	£177.0K
Current 24/25 Budget	£0.0K +	£1,818.5K =	£1,818.5K
Current 25/26 Budget	£0.0K +	£7,530.7K =	£7,530.7K
Current 26/27 Budget	£0.0K +	£7,400.7K =	£7,400.7K

<p>Current 27/28 Budget £0.0K + £1,316.6K = £1,316.6K Total Project Budget £332.7K + £18,068.9K = £18,401.6K</p>		
Funding	HRA via Block Allocation for Health & Safety Essential Work	
Policy Committee Area / LAC involvement	Allocation part of the Housing Investment Programme approved as part of the HRA Business Plan at Full Council February23	
<p>Block Allocation Waste Management & Estate Environmentals</p> <p>Recommendations</p> <p>To approve the draw down of £200K to the Housing Highways Resurfacing project</p> <p>Scheme description</p> <p>Block allocation of HRA funding for schemes to improve HRA Estates</p> <p>What has changed?</p> <p>An Outline Business Case has been brought forward to address resurfacing needs at 25 HRA sites across Sheffield. The required budget is estimated at £200K needs drawing down from the relevant allocation. See separate entry above for Housing Highways Resurfacing.</p> <p>Variation type: Budget decrease</p> <p>Budget</p> <p>Current 23/24 Budget £100.0K - £100K = £0.0K Current 24/25 Budget £3,475.1K - £100K = £3,375.1K Total 23-25 Budget £3,575.1K - £200K = £3,375.1K</p>		-200
Funding	HRA	
Policy Committee Area / LAC involvement	Part of the Housing Investment Programme approved as part of the HRA Business Plan at Full Council February23	
<p>Health & Safety Essential Work</p> <p>Recommendations</p> <p>To approve the draw down of £18,068.9K to the Tower Blocks Fire Safety project</p>		-18,069

<p>Scheme description</p> <p>Block allocation of HRA funding for schemes to improve health & safety across the SCC Stock</p> <p>What has changed?</p> <p>An Outline Business Case has been brought forward to progress Phase 3 of the risk-based approach to dealing with Fire Risk Assessment works. The required budget is estimated at £18,401.6K with an existing budget of £332.7K, which therefore needs £18,068.9K drawing down from this allocation as the funding. See separate entry above for Tower Blocks Fire Safety.</p> <p>Variation type: Budget decrease</p> <p>Budget</p> <p>Total 23-28 Budget £46,363.0K - £18,068.9K = £28,294.1K</p>		
Funding	HRA	
Policy Committee Area / LAC involvement	Part of the Housing Investment Programme approved as part of the HRA Business Plan at Full Council February23	
<p>Errington Estate CIL Improvements</p> <p>Recommendations</p> <ul style="list-style-type: none"> To approve a reduction in budget of £5K To approve the reprofiling of the remaining £33.6K budget into 24/25 <p>Scheme description</p> <p>This scheme is to address issues and incidents of Anti-social Behaviour in/around 11 blocks (99 flats) Errington Estate.</p> <p>What has changed?</p> <p>Costs were estimated in the Outline Business Case (OBC) at £33.6K and an additional £5K was offered from the Repairs Contingency Revenue Budget to create a contingency in case of increased costs making the total budget £38.6K.</p> <p>Following the procurement exercise of obtaining 3 quotes from Contractors the costs have come back at £26.6K.</p> <p>The total CIL awarded for the scheme is £33.6K and allows a contingency of £7K without the need for any extra funding. The £5K offered from the Repairs Contingency Revenue Budget is therefore not required and has been taken out of the budget at Final Business Case (FBC).</p> <p>The OBC had the start on site as March but had all costs profiled to be spent by the end of March. Start on site is likely to be late March so this has been updated in the FBC profiling the costs to be paid early in 24/25.</p>		<p>-5</p> <p>2023-24</p> <p>-38</p> <p>2024-25</p> <p>+33</p>

Variation type: Budget decrease/ Reprofile	
Budget	
Current 23/24 Budget £38.6K - £38.6K = £0.0K	
Current 24/25 Budget £0.0K + £33.6K = £33.6K	
Total Project Budget £38.6K - £5.0K = £33.6K	
Funding	Local CIL East LAC Park & Arbourthorne Ward, confirmation received 07.06.23
Policy Committee Area / LAC involvement	Scheme Approved at Finance Committee 18.12.23

F Education Children & Families

New additions

Page 50	Hinde House Academy – Primary and Secondary IR (Integrated Resources) Developments	+58.8
	<p>Recommendations</p> <ul style="list-style-type: none"> To approve a total allocation of £58.8k for the redevelopment of both the primary and secondary sites of the Hinde House Academy schools, by way of £58.5k contribution of High Needs Capital funding to the Brigantia Learning Trust Academy for contracted building costs and up to £40k for initial FF&E (Furniture, Fittings and Equipment) costs, with £0.3k internal legal fees being paid by SCC. <p>Why do we need the project?</p> <p>There is a growing demand for SEND (Special Education Needs and Disabilities) placements across the city. To address this, the Local Authority's (LA) approach is to increase the number of places by developing more integrated resource provision. Hinde House academy, primary and secondary schools (Part of the Brigantia Learning Trust) will contribute to reducing the pressure on the SEND system and provide localised provision which will reduce travelling time and cost of SEND travel. The IR will provide placements which will enable children with SEND to access mainstream provision whilst receiving specialist support.</p> <p>How are we going to achieve it?</p> <ul style="list-style-type: none"> Academy to procure building works and SCC to provide equipment as noted above. Capital work is required within the existing space that has been identified for the new IR developments. To add stud walls within existing space to create teaching space and breakout rooms and remove Design & Technology equipment, <p>What are the benefits?</p> <ul style="list-style-type: none"> Brigantia Learning Trust will provide two Integrated Resource provisions - Hinde House Primary (8 KS2 placements) and Hinde House Secondary (16 KS3 and KS4 placements). 	

<ul style="list-style-type: none"> The IRs at Hinde House Academy will contribute towards providing a more localised provision which will reduce travelling time for children to access support and reduce SEND transportation costs for the LA. As well as contributing towards minimising the growing demand on primary special schools and reducing the number of independent specialist placements. <p>When will the project be completed? 31/01/2024 (building works); 29/02/2024 (equipment).</p>							
Funding Source	High Needs Capital.	Amount	£58.8k	Status		Approved	
Policy Committee Area / LAC involvement		Development of Integrated Resource Provision part of existing Capital Strategy					
Variations and reasons for change							
None							
Strategy & Resources							
New additions							
<p>Abbeydale Dam Leaks</p> <p>Recommendations</p> <ul style="list-style-type: none"> To approve the allocation of an additional £668.9k of capital receipts funding (from the previously approved £8.6m combined capital and revenue allocation) together with a proposed a change of scope, to deliver a revised, more stable interim solution to address the leaks at the Abbeydale Dam site. <p>Why do we need the project?</p> <p>Following the increase in severity of the leaks at the Abbeydale Dam site, there has been a temporary solution to alleviate the risks associated with further deterioration, with the water level being lowered on a temporary basis whilst a longer-term solution can be formulated.</p> <p>If allowed to escalate further the condition of the dam will mean that extensive and frequent maintenance works will have to be carried out on site at considerable expense for the foreseeable future.</p> <p>Should the need for repair not be addressed further deterioration could lead to collapse of the dam.</p> <p>How are we going to achieve it?</p>							+668.9

Design and provide a long-term solution to existing leaks and weaknesses in dam structure (southernmost sluice gate, outflow culvert, slipway) to ensure dam can returned to working capacity promptly.

Ensure preservation of neighbouring listed buildings, with particular attention paid to the Grinding Hull building and Hand Forge building which have already experienced some leakage.

What are the benefits?

Protect ecological and heritage aspects of surrounding geography and Abbeydale Industrial Hamlet.

The scheme aligns with and supports several of the Council’s key priorities:

- Fair, inclusive and empowered communities – upkeep of the dam and preservation of the industrial hamlet aligns with priorities of both local stakeholder groups and national heritage trusts.
- Strong and connected neighbourhoods which people are happy to call home – this scheme aims to ensure the stability of a key heritage site in the south of the city which help to instil a sense of pride of place in local residents.
- Healthy lives and wellbeing for all – maintenance and upkeep of the dam will encourage visitors to attend in person and to utilise the neighbouring heritage site and woods as a location to be active in an outdoor space.

When will the project be completed?

30/06/2024 (assumed construction)

Funding Source	Capital Receipts	Amount	£300k Authorised. +£668.9k uplift £968.9k	Status		Approved	
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Policy Committee Area / LAC involvement

Part of Essential Compliance & Maintenance Programme of Works

Essential Compliance & Maintenance Revenue Contribution to Capital Allocation - (assignment note to allocate funding to maintenance of Council buildings programme).

+902

Recommendations

- To formally allocate £901.6k of funding currently held on the balance sheet from previous revenue contributions made from the service, to form a ring-fenced amount available for future funding projects.

Scheme description

	<ul style="list-style-type: none"> This allocation is to be formally recognised in the capital programme as a pre-approved source of revenue contribution funding to be available to fund future capital building maintenance projects and variations, on a case-by-case basis, as they are brought forward. <p>What are the benefits?</p> <ul style="list-style-type: none"> Movement of revenue funds already held on balance sheet to a ring-fenced area within the capital buildings maintenance programme will enable funds to be used for specific future allocation against suitably qualifying schemes and increase the visibility of funds remaining. 							
Funding Source	Revenue Contribution to Capital	Amount	£901.6k	Status		Approved		
Policy Committee Area / LAC involvement		Principle of utilisation of funding approved Finance Committee March 2023						
Page 53	Essential Compliance & Maintenance Capital Receipts - (assignment note to allocate funding to maintenance of Council buildings programme).							+2,803.1
	Recommendations							
	<ul style="list-style-type: none"> To formally allocate £2,803.1k of capital funding previously identified for maintenance works to the corporate estate to form a ring-fenced amount available for future funding requests. 							
	Scheme description							
<ul style="list-style-type: none"> This allocation is to be formally recognised in the capital programme as a pre-approved source of funding to be available to fund future capital building maintenance projects and variations, on a case-by-case basis, as they are brought forward. 								
What are the benefits?								
<ul style="list-style-type: none"> Consolidation of capital funds already held on balance sheet to a ring-fenced area within the capital buildings maintenance programme will enable funds to be used for specific future allocation against suitably qualifying schemes and increase the visibility of funds remaining. 								
Funding Source	Capital Receipts	Amount	£3,471.7k	Status		Approved		
Policy Committee Area / LAC involvement		Principle of utilisation of funding approved Finance Committee March 2023						
Variations and reasons for change								
None								
H	Economic Development & Skills							

	New additions	
	None	
	Variations and reasons for change	
	None	