

Scheme Description	Value £000	Procurement Route
ADDITIONS:		
THRIVING NEIGHBOURHOODS AND COMMUNITIES		
<p>Grenoside Skate & Scoot Park</p> <p>The site of the old tennis courts is dis-used because the surface area is uneven, pitted and covered in loose gravel and glass. The aim is to improve and develop the current site making this a safe, sustainable and attractive play area for the local community. Having a facility like this will inspire people of all ages to visit the park, increase community spirit, personal confidence and promote social cohesion.</p> <p>Although in its present state it is a potential hazard, the solid foundations and original groundwork could provide an excellent site for a scooters and skating. The plan therefore is to resurface the area of the Tennis Courts and as part of this install a tarmac Scoot Park, and 2 Skate ramps in Autumn 2017. Using tarmac rather than installing equipment keeps maintenance costs low and provides a smooth surface to scoot and skate on for all ages. The 2 Skate ramps will be for older children/young people.</p> <p>Estimated costs based on initial quotes received:</p> <ul style="list-style-type: none"> • Installation of Scoot Park (tarmac) £28K • Re- tarmacking of the rest of the former tennis courts £13K • Supply and installation of starter ramps £13K • Commercial Services Fees £1K 	51	<p>Scoot Park Waiver - 1 Supplier only available due to specialised nature of work</p> <p>Skate Park & Other Tarmac 3 Quotes</p>

<p>Total Estimated Cost £55K</p> <p>Funded by: S106 £4K (already approved as part of the S106 Parks Programme) Neighbourhood Fund £10K Friends of Grenoside Park £41K TOTAL £55K Therefore approval of £51K required.</p>		
<p>VARIATIONS:</p>		
<p>THRIVING NEIGHBOURHOODS AND COMMUNITIES</p>		
<p>Graves Leisure Centre (Additional Car Parking) This variation is to request an additional £381k to cover the costs of creation of additional car-parking spaces for the ne Graves Leisure Centre, as part of an agreement with the leisure centre operator, following the demolition of the adjoining Norton College site. The costs of this development are to be funded from the capital receipt from the sale of the College site. The proceeds of the site sale were divided between Sheffield College and SCC in the proportion to which the land was owned. Negotiations are ongoing to confirm the value of the contribution to be provided by Sheffield College. While these negotiations continue approval is sought to commit up to £381k of SCC capital receipts to allow this project to proceed.</p>	<p>381</p>	<p>Waiver for use of existing retail developer's contractor. (Following VfM checks this represents the best value option)</p>
<p>STRONG ECONOMY</p>		

Brookhill Improvements

This project comprises a linked programme of interventions in the highway and public realm including:

- construction of an over 1km ‘core’ of high quality landscaped pedestrian/cycling core connecting the four quarters of the University of Sheffield campus and creating an attractive setting.
- two new and two re-designed controlled pedestrian/cycle crossings of the major radial and ring roads which run through the campus
- diversion of three bus routes around the central campus to facilitate pedestrianisation with necessary off-site junction works and TROs
- un-locking of sites for three new Science Buildings and an extension to the Information Commons, amounting up to 48,000m2 of building development in the Hounsfield Triangle / area by the University to support its continued growth.
- creation of a high quality public realm setting for the new Engineering Schools now under construction
- creation of a new public square in the Hounsfield Triangle and major improvements to the Arts Tower Forecourt, and the North Campus providing an attractive arrival experience and many spaces for creative cross disciplinary interaction.

This submission is for an increase in the budget of £333k to cover additional works / delays requested by University of Sheffield (UoS) namely:

- replacement tram gate signs and Traffic Restriction Orders to restrict loading on Regents Terrace at peak hours
- design, remove and install replacement tram signs
- delays to the project due to exams etc which have caused the contractor additional costs due to having to move construction to comply with requests by the UoS.

This makes the new total project cost £5,974m.

All additional costs are funded by UoS

333

N/A

FEASIBILITY APPROVALS: (Cabinet to Note Only)		
SUCCESSFUL CHILDREN & YOUNG PEOPLE		
<p>Woodseats Primary Adaptations</p> <p>The school currently has 3 pupils who require adaptations to the buildings to enable them as they progress through the year groups to access all areas of the school. Currently one pupil is only able to access the ground floor accommodation. The pupil does not currently access the hall located on the first floor, the food room, and music room located in the basement. Accommodation for Key Stage 2 is located on the first floor. As a result, future accessibility for the pupil will be significantly limited. However, with the installation of a platform lift to the basement and first floors, and a number of other building alterations, reasonable access could be provided to all educational accommodation.</p> <p>Phase 1 of the adaptations scheme to complete minor adaptations works has already been commissioned and approved.</p> <p>This request is to formally request CPG to approve £20k of initial design and feasibility of works as part of Phase 2 of the adaptations scheme. This includes the installation of a platform lift and associated enabling works.</p> <p>The project is to be funded from the SEND Capital Grant Allocation "DfE Special Provision Fund Allocation" for the financial years 2018-19 of £496k.</p>	20	N/A
DIRECTOR VARIATIONS: (To Note Only)		

THRIVING NEIGHBOURHOODS AND COMMUNITIES		
<p>Tram Track Cycle Safety - Signs</p> <p>It was agreed at Thriving Neighbourhoods & Communities Board in September 2016 that warning signs would be put up at 20 locations identified as hazards for cyclists either slipping or getting stuck in tram tracks. The initial budget approved was £6K and final costs are now known, see the breakdown below.</p> <p>Further Local Transport Plan funding has been made available to enable the signs to be completed and installed. A Director's Variation has therefore been completed to reflect the full costs and increase in funding. The Transport Sub Board has approved the final costs of £14k.</p> <p>Funded by LTP (Local Transport Plan)</p>	8	N/A
<p>Play Improvements Programme</p> <p>This project has been approved to invest in play facilities in approx. 23 parks across Sheffield. It incorporates several Section 106 (S106) agreements approved as part of the S106 Parks Programme.</p> <p>A review of the amounts available in relation to section 106 agreements committed to this project has identified approximately £1k of additional funds available. This Director Variation allocates these funds to the relevant schemes.</p>	1	N/A
SUCCESSFUL CHILDREN & YOUNG PEOPLE		

<p>Foster Carer Housing Enhancements Following no expenditure on a £78k budget in 2016-17 in respect of two property conversions, at Hawthorne Avenue and Newton Avenue, the funds for the overall scheme were slipped into 2017-18, with the work now planned to be completed by the end of March 2018.</p> <p>Although the scheme’s projects have been planned for a number of years, work has not yet started on either of them and the loans had not previously been approved. The latest costs are indicated below and represent an overall increase of £17k, that was approved by Director Variation following a service board meeting based on signed off of audit costs for Hawthorne Avenue and latest cost estimates for Newton Avenue:</p> <ul style="list-style-type: none"> - Hawthorne Avenue - £50k (increased by £11k from £39k) - Newton Avenue - £45k (increased by £6k from £39k) <p>The cost increase is to be funded from additional Prudential Borrowing on an invest to save basis.</p>	17	N/A
STRONG ECONOMY		
<p>Castle Market Decommissioning Following an update at Strong Economy Board in July17 it was clear that some costs had been incurred in 17/18 and there would be others needed to be paid to make the site safe.</p> <p>The Board therefore agreed that funding could be made available but only for the costs so far and a further £10K for the specific purpose of making the site safe.</p> <p>Costs to the end of June17: £10K Further allowance: £10K</p>	20	N/A

TOTAL £20K		
Funded by CRP (Corporate Resource Pool)		

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