

|          | Priority / Scheme Name / Variation Type  | Value £ | Procurement Route   |
|----------|--|---------|---|
| <b>A</b> | <b>Economic growth</b>   |         |   |
|          | New additions  |         |   |
|          | -  | -       | -   |
|          | Variations   |         |   |
|          | <p><b>Grey To Green [budget increase]</b></p> <p>This project has transformed 1.3 km of redundant road surface and infrastructure in the Castlegate / Riverside area from a barrier to economic regeneration into an attractive new linear public space incorporating perennial meadows, sustainable drainage, rain gardens and walking cycling routes. Following completion of the scheme a number of legacy costs have been identified relating to additional planting, lighting and evaluation. Funds remained from the original allocation to the project to meet these costs.</p> | £30k    | N/A   |
| <b>B</b> | <b>Transport</b>   |         |   |
|          | New additions  |         |   |
|          | <p><b>Parking Pay and Display Machine Replacement</b></p> <p>This project will remove 291 existing parking meters and replace them with 193 new machines. The 291 old machines have issues with reliability. We are also unable to procure replacement parts.</p> <p>The new machines will all enable real-time, wireless communication with the service's back-office systems and will support cashless payment methods.</p> <p>The overall cost of the project is £890k which will be funded by a Revenue</p>  | £1,006k | <p>1. For supply, configuration and maintenance of pay and display machines: Direct Award via ESPO framework 509 to Parkeon.</p> <p>2. For removals, repositioning and installations: Amey via Streets Ahead contract or quotation from Framework</p> |

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|            | Contribution to Capital.  |       | supplier <i>or</i> competitive quotations from local contractors (following VFM assessment).<br><br>3. Project Management undertaken by in-house service (CDS), supplemented by Amey and / or Capita as required for their particular specialism. |
|            | <p><b>City centre 20 MPH Zone</b></p> <p>In March 2012, the Council Highways Committee approved the ‘Sheffield 20 mph Speed Limit Strategy’ with the long-term objective to establish 20 mph as the maximum speed in appropriate residential areas of Sheffield and the City Centre. This project concentrates on the City Centre element which is currently expected to be completed in four phases.</p> <p>This approval request is for phase one covering the main City Centre area between Broad Lane, Eyre street and Park Square Roundabout. It will also include the feasibility study, preliminary design work and the traffic regulations for the whole scheme (four phases in total).</p> <p>The project will initially be funded from Local Transport Plan (LTP); however, it is anticipated that a £40k contribution will be made by Sheffield Hallam University. Another £40k of project costs will be covered by the Sheffield Retail Quarter Project and is not included in this approval value.</p> | £123k | Works to be undertaken by Amey under schedule 7 of the Streets Ahead contract.  |
| Variations |   |       |   |
|            | <p><b>Public Rights of Way [budget increase]</b></p> <p>This project covers the maintenance and improvement of the public rights of way which the Council has a statutory responsibility for, including footpaths, bridleways, cycle tracks and byways.</p> <p>£47k from Sustainable Transport Access Fund [STAF] is being added to the</p>   | £47k  | n/a   |

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|  | project to enable the completion of the schedule of works for 2017/18.   |   |   |
|  | <p><b>School Keep Clear Review [budget increase]</b></p> <p>This project is part of the Council's Danger Reduction programme. This is a citywide strategy which concentrates on reducing perceived danger on the roads in the City. This project in particular focuses on reviewing the parking restrictions at all schools in the City and is being delivered in phases.</p> <p>Additional budget of £37k is being added to 2017/18 to fund the construction of phase 9 (seven schools) and the design of phase 10 (eight schools). Furthermore, an additional £38k is being added to the programme for 2018/19 to enable the construction of phase 10.</p> <p>The project is fully funded from Local Transport Programme (LTP).</p>            | <p>2017/18 £37k</p> <p>2018/19 £38k</p>     | <p>As previously approved, works to be undertaken by Amey under schedule 7 of the Streets Ahead contract.</p> |
|  | <p><b>Canal Towpath Resurfacing [budget reduction]</b></p> <p>This project received approval to resurface a section of the canal towpath funded by Sustainable Transport Exemplar Programme (STEP) which finishes on 31st March 2018.</p> <p>There has been a recent discovery of underground pipes which would require further investigations. This however cannot be conducted within the funding time constraints and therefore the project will now longer be able to deliver the agreed outputs and has been removed from the Capital Programme for 2017/18.</p>  | <p>£-166k</p>                               | <p>n/a</p>  |
|  | <p><b>Bus Hotspots [slippage – delayed delivery]</b></p> <p>This ongoing project aims to improve bus reliability and accessibility as part of an overall transport strategy to improve travel choice, increase social inclusion and tackle congestion. It has developed and implemented a programme of small to medium schemes in conjunction with South Yorkshire Passenger Transport Executive (SYPTe) and bus operators.</p> <p>Approval is being sought to slip £173k Better Buses funding into 2018/19 due to a delay in the scheme development. This occurred as a result of our decision to prioritise STEP funded schemes. The time taken by statutory utilities to respond to enquiries and programme works has also contributed to</p> | <p>2017/18 £-173k</p> <p>2018/19 £+173k</p> | <p>As previously approved, works to be undertaken by Amey under schedule 7 of the Streets Ahead contract.</p> |

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|          | the delay.   |  |   |
|          | <p><b>Broomhall Pedestrian and Cycle Route [budget reduction]</b></p> <p>The Council has a corporate objective of increasing active travel as part of its overall transport strategy designed to improve travel choice and tackle congestion.</p> <p>This individual project forms part of this strategy and will provide a new and improved route from Broomhall to the City Centre. This project will be delivered in phases; phase one [Collegiate Crescent to Hanover Way] is covered by this approval and is being funded by Sustainable Transport Exemplar Programme (STEP) which finishes on 31st March 2018.</p> <p>The costs of implementing the scheme to the standards set out in the Business Case are lower than originally anticipated, and therefore the budget has been reduced by£397k.</p> <p>An additional £43k for post scheme monitoring will be funded from Local Transport Plan, and has been included for 2018/19.</p> | <p>2017/18 £-397k</p> <p>2018/19 £+43k</p> | <p>As previously approved, works to be undertaken by Amey under schedule 7 of the Streets Ahead contract.</p> |
| <b>C</b> | <b>Quality of life</b>   |  |   |
|          | New additions  |  |   |
|          | -  |  |   |
|          | Variations   |  |   |
|          | -  |  |   |
| <b>D</b> | <b>Green and open spaces</b>   |  |   |
|          | New additions  |  |   |
|          | -  |  |   |
|          | Variations   |  |   |

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| <p><b>Public Health Play [slippage – delayed delivery]</b></p> <p>This project renews and improves play and agility equipment across sites that have dated and ‘end of life’ play equipment. It is funded from Public Health monies allocated to improve the quality of life of park users. 5 sites of greatest need were prioritised.</p> <p>Works and equipment for 4 of the 5 sites have been priced by the SCC Playground Team and can now be scheduled to take place. These are:</p> <p>Springwell Park, Costs £8.7K<br/>         Cardwell Playground, Costs £30.8K<br/>         Brightside Rec Ground, Costs £9.2K<br/>         Hillsborough Park, Costs £16.7K<br/>         Fees £5.1K<br/>         Total £70.5K</p> <p>The overall approved budget for this project is £103K, therefore leaving £32.5K for the remaining site at Middlewood.</p> <p>The current approval has £54K of costs budgeted in 2017/18. However, due to the time it has taken to finalise costs and the SCC Playground Team’s other commitments, work on these sites is now scheduled to start in late April 18. This will delay completion by approximately 2 months.</p> <p>The 2017/18 budget therefore will be slipped into 2018/19, making the 2018/19 budget £103K.</p> <p>All works are expected to be completed in 2018/19, including site 5 (Middlewood Park).</p> | <p>2017/18 £-54K<br/>         2018/19 £54K</p> | <p>As previously approved, SCC Playground Team to undertake the works, procuring materials competitively in accordance with Standing Orders.</p> |
| <p><b>Grenoside Scoot &amp; Skate Park [Director Variation – For note only]</b></p> <p>A project to create a Scoot Park for older children (using a tarmac area) and a Skate Park for younger children (with fitted ramps) in collaboration with the Friends group (who are providing some of the funding) has previously been approved. The original plan was</p>  | <p>£3k</p>                                     |  |

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|          | <p>Since then, further development of the project has concluded that it's better to use tarmac for both the Scoot and Skate areas using a specialised supplier. A waiver has been granted for this. With some additions (such as fencing, signage and an inspection), the cost of the project has increased slightly.</p> <p>The main funding was from Sport England. Their grant requires match funding - so to meet this criteria (and the small additional costs), further funding has been found via Revenue Contributions to Capital and section 106 monies.</p> <p>Approved Budget £55K<br/>                 New Budget £58K<br/>                 Variation £3K</p> <p>Project Costs:<br/>                 Works Contract £49K + Contingency £4K + Fees £5K + Fencing/Sign/Gates £2.5K + ROSPA Inspection £0.5K</p> <p>Funding:<br/>                 Sport England £28K<br/>                 S106 £6K + Neighbourhoods £10K + RCCs £2K + Friends Group £12K = £30K<br/>                 Total £58K</p> |  |  |
| <b>E</b> | <b>Housing growth</b>  |  |  |
|          | New additions  |  |  |
|          | -  |  |  |
|          | Variations   |  |  |
|          | -  |  |  |

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| <b>F</b> | <b>Housing investment</b>  |  |   |
|          | New additions  |  |   |
|          | -  |  |   |
|          | Variations   |  |   |
|          | -  |  |   |
| <b>G</b> | <b>People – capital and growth</b>   |  |   |
|          | New additions  |  |   |
|          | -  |  |   |
|          | Variations   |  |   |
| 1.       | <p><b>Woodseats Primary School Adaptations: Phase 2 [Procurement Strategy only]</b></p> <p>Woodseats Primary School currently has three pupils who require adaptations to the buildings to enable them to access all areas of the school as they progress through the year groups.</p> <p>The first phase of the adaptations scheme has already been commissioned, approved and awarded.</p> <p>The second phase will include the installation of a platform lift to serve the basement, ground and first floor levels. Associated works will also be included, namely breaking through into the dining room and the creation of refuge areas.</p> <p>The procurement strategy is for the commencement of the tender process only (in order to facilitate completion in time for the new school year). The contract will not be awarded until the SEND Capital Grant Allocation "DfE Special Provision Fund Allocation" has been received and accepted by Sheffield City Council, or alternative funds have been sourced. We are</p> |  | Competitive tender using YORbuild2 regional framework |

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|          | therefore not seeking any financial approvals at this stage.  |  |  |
| <b>H</b> | <b>Internal infrastructure</b>  |  |  |
|          | New additions   |  |  |
|          | -   |  |  |
|          | Variations  |  |  |
| 1.       | <p><b>Asbestos Removal Framework - Surveyor &amp; Project Management 2018 – 22 [Procurement Strategy only]</b></p> <p>The Council commissions a large number of maintenance and refurbishment projects across its estate. Many of these buildings have a risk of asbestos. Under the Control of Asbestos Regulations (CAR) 2012, responsibility for management of asbestos is placed on SCC and we must therefore commission a Refurbishment &amp; Demolition survey prior to the commencement of any construction work. If asbestos is identified, it is necessary to manage or remove it.</p> <p>The current contract is due to expire in March 2018.</p> <p>We have decided to procure 2 consultants for future years to ensure timely delivery and spread any performance risks going forward.</p> <p>There is already an approved budget of £90k to deliver these services, therefore no further financial approvals are required at this time. We are however advertising this contract in the Official Journal of the European Union (OJEU) so we can allocate further funding to these contracts in future years.</p> |  | <p>OJEU competitive tender using Restricted Procedure, resulting in 2 contract awards.</p> |