

Scheme Description	Approval Type	Value £000	Procurement Route
<b>THRIVING NEIGHBOURHOODS AND COMMUNITIES</b>			
<b>Highways</b>			
<p><b>Blackburn Valley Cycle Route</b>                      The Blackburn Valley cycle route is a part completed key strategic route that runs through and adjacent to significant employment and development site areas, linking into large residential areas that flank the M1 Corridor between Meadowhall and Junction 35a Business Park. The scheme will connect the two existing sections of cycle route (Phase One – Loicher lane to Smithywood and Phase Two – Chapeltown to Thorncliffe) and complement other works in the area, creating a continuous route of 9km from Meadowhall to Chapeltown, and connect onto routes in the Lower Don Valley allowing access to Rotherham and Sheffield Centres.</p> <p>Since the last business case was approved some additional costs have come to light, and it has become apparent that an earlier business case didn't include all the costs for Phase 1.</p> <p>As a result a detailed paper of the costs involved and how it happened was approved by Transport Sub Board 3rd April 2017</p> <p>The resulting variation is to add £87,986 to the project budget. £950K STEP funding is allocated to the project for all phases so any increase in costs for Phase 1 reduces funds available for Phase 2. There is also LTP funding of £12,153 available.</p> <p>Spend in 16/17 has only amounted to £41,421 therefore slippage is now included along with the variation:</p>	Slippage/ Variation	Slippage: 281 Variation: 88	Amey Non Core Works

<p><b>Slippage Identified</b>                  16/17 Budget £322,091                  16/17 Actuals £41,421                  16/17 remaining Budget to slip £280,670</p> <p>17/18 Budget therefore £280,670 + £87,986 = £368,656</p> <p>Total Phase 1 expected cost:: £82,295 15/16 + £41,421 16/17 + £368,656 17/18 = £492,372</p> <p><b>Funded by: Sustainable Transport Exemplar Programme (STEP) &amp; Local Transport Plan (LTP)</b></p>			
<b>SUCCESSFUL CHILDREN &amp; YOUNG PEOPLE :-</b>			
<p><b>CYPF Capital Maintenance Programme 2017-18</b>                  The following projects all form part of the planned CYPF capital maintenance works for the coming year. They are covered by common Procurement Strategies and hence are grouped together here as one programme for the purpose of requesting approval to spend in each area.</p> <p>Over recent years, a consistent annual programme of addressing priority maintenance issues has enabled Sheffield to reverse the decline of its school buildings. However, this followed years of significant under-investment and the need for investment still outstrips the resources available, particularly in the primary sector. This programme is to continue to identify priorities by carrying out condition surveys then addressing backlog maintenance across key headings to maintain business as usual and prevent closure of school buildings.</p> <ul style="list-style-type: none"> <li>• Emergencies – Mechanical or otherwise</li> <li>• Adaptations – as recommended by Occupational Therapists</li> </ul>	Addition	3,802	<ul style="list-style-type: none"> <li>•Emergency, Radon &amp; Adaptations: existing framework contractors</li> <li>•Planned Mechanical /FRA Work: existing Measured Term Contracts</li> </ul>

<ul style="list-style-type: none"> <li>• Mechanical – Mossbrook, Halfway N/I, Brunswick, plus other vulnerable sites</li> <li>• Fire Risk Assessment – as per programme managed by CDS</li> </ul> <p><b>Individual project allocations for 2017-18:</b></p> <table border="0"> <tr> <td>Primary Maintenance Emergency Works</td> <td>£120.0k</td> <td></td> </tr> <tr> <td>Fire Risk Assessment Works</td> <td>£1,000.0k</td> <td></td> </tr> <tr> <td>Capital Maintenance: Radon Extraction</td> <td>£7.5k</td> <td></td> </tr> <tr> <td>Mechanical Replacement Mossbrook</td> <td>£945.5k*</td> <td></td> </tr> <tr> <td>Mechanical Replacement Halfway NI</td> <td>£375.8k</td> <td></td> </tr> <tr> <td>Mechanical Replacement Brunswick</td> <td>£905.2k</td> <td></td> </tr> <tr> <td>Mechanical Reactive Adaptations</td> <td>£348.0k</td> <td></td> </tr> <tr> <td></td> <td>£100.0k</td> <td></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td><b>£3,802.0k</b></td> </tr> </table> <p><b>Funded by:</b></p> <table border="0"> <tr> <td>2017-18 Capital Maintenance Block Allocation</td> <td>£3,313.0k</td> <td></td> </tr> <tr> <td>SF Devolved Formula Capital</td> <td>£489.0k*</td> <td></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td><b>£3,802.0k</b></td> </tr> </table> <p>*(existing approved DFC diverted to the priority maintenance programmes for primary schools; applied to Mossbrook).</p>	Primary Maintenance Emergency Works	£120.0k		Fire Risk Assessment Works	£1,000.0k		Capital Maintenance: Radon Extraction	£7.5k		Mechanical Replacement Mossbrook	£945.5k*		Mechanical Replacement Halfway NI	£375.8k		Mechanical Replacement Brunswick	£905.2k		Mechanical Reactive Adaptations	£348.0k			£100.0k		<b>Total</b>		<b>£3,802.0k</b>	2017-18 Capital Maintenance Block Allocation	£3,313.0k		SF Devolved Formula Capital	£489.0k*		<b>Total</b>		<b>£3,802.0k</b>			<ul style="list-style-type: none"> <li>• Reactive Mechanical Work: in-house Corporate Repairs Service</li> </ul>
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<p><b><u>Refurbishment of Howard Street Rill</u></b></p> <ul style="list-style-type: none"> <li>• Howard Street Rill is a water feature at the main entrance to Sheffield Hallam University The rill is in a poor state of repair which is detracting from the quality of the Gold Route.</li> <li>• The project to refurbish the rill will address the failure of the adhesive/grout used to stick the mosaic tiles, the poor functioning of the fibre optic lighting and the problem of water loss from the channel which led to the water being turned off in 2015. The rill has been in a poor state of repair for two years. In that time, officers have obtained expert</li> </ul>	Addition	37	Waiver of Standing Orders to enable original artist to maintain their installation.																																				

<p>advice and costs for the work and the funding to carry out the repairs has now been secured.</p> <p><b>Funding</b> The project is funded through S106 Public Art agreements, Sheffield Hallam University have contributed £5,000 to this project in recognition of the importance of the rill to their entrance. The maintenance costs are covered by revenue budget BU 21310 held by City Centre Management Team.</p> <p>The ongoing annual costs of maintenance are £5,822. These cover daily running costs, water quality and equipment checks and annual servicing, in addition to that over 25 years it is estimated that £23,375 of works would be required to replace items such as pumps, mosaics, lights etc. over the 25 year lifetime of the installation.</p> <p>e of the project</p> <p><b>Project Cost</b></p> <table border="0"> <tr> <td>Create and installing new mosaic in rill</td> <td style="text-align: right;">£25,000</td> </tr> <tr> <td>Lighting installation</td> <td style="text-align: right;">£3,100</td> </tr> <tr> <td>SCC Internal fees</td> <td style="text-align: right;">£1,850</td> </tr> <tr> <td>Removal of old mosaic</td> <td style="text-align: right;">£1,580</td> </tr> <tr> <td>Make good rill and stonework</td> <td style="text-align: right;">£3,000</td> </tr> <tr> <td>Specialist Sealant Mosaic-Rill</td> <td style="text-align: right;">£640</td> </tr> <tr> <td>Contingency</td> <td style="text-align: right;">£1,500</td> </tr> <tr> <td><b>Total Costs</b></td> <td style="text-align: right;"><b>£36,670</b></td> </tr> </table> <p><b>Procurement</b> The artist's unique skills and the fact that the work is the copyright of the artist are considered appropriate grounds on which to seek a Waiver of Standing Orders to allow Emma Biggs the original artist to be directly appointed.</p>	Create and installing new mosaic in rill	£25,000	Lighting installation	£3,100	SCC Internal fees	£1,850	Removal of old mosaic	£1,580	Make good rill and stonework	£3,000	Specialist Sealant Mosaic-Rill	£640	Contingency	£1,500	<b>Total Costs</b>	<b>£36,670</b>			
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<b>PROCUREMENT STRATEGY</b>			
<b>92913 Little Don Link Cycle Route</b> Budget approved at March17 CPG/April17 Cabinet. Procurement Strategy submitted to April17 CPG	PS		Competitive Tender via YORCivil

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