

Update of Major Projects

Over the page is a summary of the Council's Major projects:

Please note before reviewing the "Large" project information:

- The Summary of "Large" projects will evolve over time as projects progress, are completed and new projects are initiated and is provided to inform the committee in performing its role of risk and assurance of the project management approach.
- Any project that achieves a score of 80 or more out of 160 qualifies as a "Medium/Large" or Major project and is included in this list.
- Executive is responsible for scheme financing/policy and Scrutiny will perform detailed reviews of any relevant project.
- The status (RAG – Red, Amber or Green) is provided as an overview. (RAG description, below, as agreed at the July 2016 A&G committee)

Green	All the elements of delivery are within acceptable parameters with risks managed.
Amber	There are risks/issues with one or more elements of delivery. There is a plan in place to bring the project back within acceptable parameters and it is in the control of the project team.
Red	There are issues with one or more elements of delivery and there is no plan in place to mitigate or there is a plan emerging, but it is out of the control of the project team

Large Projects Summary	Lead Officer	Governance	RAG Jan 2024	RAG Feb 2024	Direction of travel
York Central Funder	David Warburton	YC Strategic Board YC Delivery Co-ordination Board	Amber	Amber	Same
Castle Gateway	David Warburton	Castle Gateway Working Group	Amber	Amber	Same
Local Plan	Alison Cooke	Local Plan Working Group	Green	Green	Same
Outer Ring Road (A1237)	Gary Frost	YORR Project Delivery Group Technical Working Group	Amber	Amber	Same
Housing Delivery Programme	Sophie Round	Housing Delivery and Asset Management Board	Amber	Amber	Same
Smart Travel Evolution Programme – STEP	Shoaib Mahmood	Step Board Transport Board	Green	Green	Same
Flood Risk	Steve Wragg	Environment Agency Programme Board	Green	Green	Same
City Centre Access	Richard Holland	Transport Board	Red	Red	Same
Future Library Investment Programme (FLIP)	Andy Laslett	FLIP Working Group	Green	Green	Same
Council Housing Energy Retrofit Programme	John Hughes	Housing Energy Efficiency Board	Amber	Green	Better
Haxby Station	Richard Holland	NSF Board (DfT; Network Rail etc.)	Green	Green	Same
York Station Gateway	Brendan Murphy	Station Project Board Infrastructure Delivery Board	Amber	Red	Worse
Ousewem Project	Victoria Murray	Project Governance Board North Yorkshire Flood Risk Partnership	Green	Green	Same

Family Hubs Implementation Project	Niall McVicar	Raise York Partnership Board	Green	Green	Same
Harewood Whin Green Energy Park	Alex Eburne	Interim Project Steering Group	Amber	Amber	Same
Reablement Recommission	Judith Culleton	Reablement Task and Finish Group Health and Wellbeing Board	Green	Green	Same
Hyperhubs – Union Terrace	Stuart Andrews	Transport Board	Amber	Amber	Same
EV Charger Asset Renewal (EVCAR)	Stuart Andrews	Transport Board	Amber	Amber	Same
Local Energy Advice Demonstrator (LEAD)	Jenn Linsley	Project Partnership Board	N/a	Green	New

Detailed Updates

Project title		York Central Funder								
Reporting period		February 2024								
Description		<p>York Central is a key strategic development site for the city to enable economic growth and housing delivery. The majority of the land is in the ownership of Homes England and Network Rail. CYC have played an active role in de-risking the site and accelerating delivery with public sector partners. The site and the opportunity it presents have recently been positioned at all levels of Government as a priority site for the delivery of locally led regeneration and development, that will manifest significant benefits for the city. The capacity for the site to accommodate high quality new office accommodation, with new public realm and a new station entrance, alongside a transformed cultural offer at the Railway Museum, is vital to attract inward investment. The contribution York Central will make to the achievement of the local plan housing targets is also a key consideration.</p>								
Overall status previous period (January)						Overall status this period (February)				
	Scope	Quality	Costs	Resources	Financial Benefits	Non Financial Benefits	Tasks & Milestones	Climate Change	Risks	Issues
February										
January										
Costs Status Explanation		There is some cost pressure in relation to the delivery of the key access infrastructure. The Exec report approved in April 2022 confirmed additional CYC funding to support enabling infrastructure delivery. Whilst cost pressures are being felt on the project, Homes England are responsible for the infrastructure delivery.								
Resources Status Explanation		Project Management by Homes England and timely information co-ordination by the contractor are key to successful delivery – there is some pressure on the project team. However, additional project team resources are being deployed. As the developer partner brings further planning applications forward there may be some pressure on council teams in determining these applications. Understanding the forward programme of applications will therefore be important for resource planning.								

Tasks & Milestones Status Explanation	<ul style="list-style-type: none"> • Homes England and Network Rail as major landowners are now leading project delivery. CYC involvement is now as a part funder and as the statutory authority for regulatory/adoption elements. • The contract for the delivery of the main access infrastructure continues to make progress on site, however, elements of detail design and associated planning conditions must be resolved ahead of construction and there has been some programme delay. • The construction of the site access and the ECML bridge is key to opening the site up for development and will be monitored closely. • The planning application for Museum Square has now been approved. • The planning application for the new GPA office building is pending determination. • The development partner for the site has been announced, and they are now actively working towards the delivery of the first phase of development.
Risks Status Explanation	Risks associated with the project are complex and interdependent. Active risk management is ongoing with Homes England responsible for the infrastructure delivery.
Issues Status Explanation	Homes England / Network Rail as landowners are responsible for managing issues arising in relation to delivery of the scheme - working with the council as a project partner.
Progress Update <ul style="list-style-type: none"> • Work on the main access infrastructure contract continues to progress with significant site earthworks and drainage works by Sisk visible on site. These are particularly obvious at Water End where ground preparation for the new bridge over the East Coast Mainline is underway. • The NRM main entrance has re-located to allow preparatory work for the construction of the new Central Hall - which is ongoing including demolition of the previous entrance. • A significant amount of information has been submitted to discharge planning conditions relating to the development. • The planning application for the new Public Square was approved by planning committee on 8 February. • The Planning application for a Government Office hub has been submitted and is pending determination. 	
Next period	

Over the next period the following activity is expected.

- Further progress on the main site access infrastructure.
- Ongoing dialogue with the new developer partner re. phase 1 delivery.
- Engagement with residents through the Holgate Ward Committee on 6 March in relation to the southern access (Wilton Rise footbridge).

Reports to	York Central governance structures and Executive.
Exec member	Cllr Peter Kilbane
Director responsible	Neil Ferris - Corporate Director of Place
Dependencies	Local Plan Policy, Economic Strategy, City Transport Policy and external funding bids.
Link to paper if it has been to another member meeting (e.g. executive, council, a scrutiny committee)	<p>Executive December 2015 – York Central and Access Project http://modgov.york.gov.uk/ieListDocuments.aspx?CId=733&MIId=8844&Ver=4</p> <p>Executive July 2016 – York Central http://modgov.york.gov.uk/ieListDocuments.aspx?CId=733&MIId=9303&Ver=4</p> <p>Executive November 2016 - Consultation on access options / Third party acquisitions http://modgov.york.gov.uk/ieListDocuments.aspx?CId=733&MIId=9307&Ver=4</p> <p>Executive July 2017: Project and Partnership Update http://modgov.york.gov.uk/ieListDocuments.aspx?CId=733&MIId=10188&Ver=4</p> <p>Executive November 2017 - Preferred Access Route and Preparation for Planning http://modgov.york.gov.uk/ieListDocuments.aspx?CId=733&MIId=10193&Ver=4</p> <p>Executive March 2018 - York Central Access Construction http://modgov.york.gov.uk/ieListDocuments.aspx?CId=733&MIId=10189&Ver=4</p>

Executive June 2018 – Masterplan & Partnership Agreement

<http://modgov.york.gov.uk/ieListDocuments.aspx?CId=733&MId=10469&Ver=4>

Decision Session August 2018 – York Central Design Guidelines

<http://modgov.york.gov.uk/ieListDocuments.aspx?CId=875&MId=10847#AI49619>

Executive August 2018 York Central Update – Western Access

<http://modgov.york.gov.uk/ieListDocuments.aspx?CId=733&MId=10471&Ver=4>

Executive November 2018 – York Central Enterprise Zone Investment Case

<http://modgov.york.gov.uk/ieListDocuments.aspx?CId=733&MId=10474&Ver=4>

Executive January 2019

York Central Partnership Legal Agreement

<http://modgov.york.gov.uk/ieListDocuments.aspx?CId=733&MId=10476&Ver=4>

Executive July 2019 - York Central Partnership Update

<http://modgov.york.gov.uk/ieListDocuments.aspx?CId=733&MId=11107&Ver=4>

Executive October 2019 – Update

<http://modgov.york.gov.uk/ieListDocuments.aspx?CId=733&MId=11111&Ver=4>

Executive July 2020 – Update

<https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=12295&Ver=4>

Executive April 2021 – York Central & York Station Gateway Update

<https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=12510&Ver=4>

Executive April 2022 – York Central Enterprise Zone Funding Agreement

<https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=12802&Ver=4>

Project title		Castle Gateway								
Reporting period		February 2024								
Description										
City of York Council (CYC) is one of the principal landowners in the area around Piccadilly, the Eye of York, St George’s Field and the Foss Basin. This area is being referred to as the Castle Gateway and many parts of the area are underused, semi derelict or of poor quality. Many of the properties are for sale or owned by investors and there is a risk that the area will continue to be blighted or that important sites will be developed in a piecemeal manner. The area is urgently in need of a vision to improve the locality and create a socially and economically sustainable future. As the principal landowner, CYC will be instrumental in delivering a joined-up regeneration of the area which will maximise social and economic benefits for the city.										
Overall status previous period (January)						Overall status this period (February)				
	Scope	Quality	Costs	Resources	Financial Benefits	Non Financial Benefits	Tasks & Milestones	Climate Change	Risks	Issues
February										
January										
Costs Status Explanation		<ul style="list-style-type: none">The project remains within the approved budget parameters at this time. The Executive considered a report in November which confirmed the way forward for the project and the project programme / budget / outcomes will now be re-baselined.The budget for delivering works will be confirmed and the costs of delivering works through a phased programme established through the design process.								
Financial Benefits Status Explanation		The Executive considered a report in November which confirmed the way forward for the project and the project programme / budget / outcomes will now be re-baselined.								
Tasks & Milestones Status Explanation		The delivery of the Castle Gateway Masterplan has been delayed by a number of factors. The Executive considered a report in November which confirmed the way forward for the project and the project programme / budget / outcomes will now be re-baselined.								

Risks Status Explanation	This is a complex project to deliver an ambitious masterplan, and as such it has significant risks to its delivery. Whilst mitigation and monitoring of risks is being undertaken, the project is likely to remain at risk throughout delivery. As the different projects that make up the masterplan move into delivery, each has its own dedicated risk register which feeds into the programme level risk register. The Executive considered a report in November which confirmed the way forward for the project and the project programme / budget / outcomes & risks will now be re-baselined.
Issues Status Explanation	The Executive considered a report in November which confirmed the way forward for the project and the project programme / budget / outcomes will now be re-baselined.
Progress Update Castle Mills The Executive considered a report in November which confirmed the way forward for this project and the project programme / budget / outcomes will now be re-baselined. St George's Field The Executive considered a report in November which confirmed the way forward for the project and the project programme / budget / outcomes will now be re-baselined. Castle and Eye of York The Executive considered a report in November which confirmed the way forward for the project and the project programme / budget / outcomes will now be re-baselined.	
Next Period The next period will see initial scoping undertaken on the redesign of Castle Eye of York in accordance with the Nov Exec approval and the re-baselining of the project programme budget and scope to inform future reporting.	
Reports to	The Executive have approved a whole series of recommendations over the years to advance the project, with delivery of these being the responsibility of the Castle Gateway Working Group. This

	<p>working group was established in January 2017 and serves as the project board and meets on a monthly basis. It is chaired by the Director of Place, and the wider interests of the council are represented by the Heads of Regeneration and Economy, Head of Highways and Transport, Head of Planning and Development Services, Head of Environmental Services, Head of Housing Delivery and Asset Management, Head of Legal Services, Chief Finance Officer and Head of Property.</p> <p>The Castle Gateway project manager has defined expenditure levels under the Council's Contract Procedure Rules. Any decisions that are outside the remit of previous recommendations from the Executive are taken to the appropriate decision making route as set out by the council's governance and decision making framework. Dependent on the nature and scope of the issue this may be an officer decision, Executive Member decision, or require a full Executive decision.</p>
Exec member	Cllr Katie Lomas
Director responsible	Tracey Carter - Director Economy, Regeneration and Housing
Dependencies	Local Plan Policy, City Transport Policy
Link to paper if it has been to another member meeting (e.g. executive, council, a scrutiny committee)	<p>Executive October 2015 - York's Southern Gateway http://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MIId=8842&Ver=4</p> <p>Executive November 2016 - Land Assets on Piccadilly https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MIId=9307&Ver=4</p> <p>Executive January 2017 – Update York Castle Gateway https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MIId=9309&Ver=4</p> <p>Executive August 2017 - Proposed Temporary Use of Part of Castle Car Park https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MIId=10190&Ver=4</p> <p>Executive April 2018 - Castle Gateway Masterplan http://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MIId=10197&Ver=4</p> <p>Executive October 2018 - Proposed Temporary Uses of Part of Castle Car Park https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MIId=10473&Ver=4</p>

Executive October 2019 – Update

<http://modgov.york.gov.uk/ieListDocuments.aspx?CId=733&MId=11111&Ver=4>

Executive January 2020 –Phase One Delivery Strategy

<https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=11115&Ver=4>

Executive October 2020 – Update and Business Case Review

<https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=12297&Ver=4>

Executive June 2022 – Castle Gateway Update

<https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=13287&Ver=4>

Executive November 2023 – [Castle Gateway Update](#)

Project title	Local Plan									
Reporting period	February 2024									
Description										
<p>The 'Local Plan' is a citywide plan which sets the overall planning vision and the spatial land use strategy for the city. It provides a portfolio of both housing and employments sites for at least a 15 year period and will set the Green Belt boundaries for York. In addition it incorporates both policies and approaches to set the context for development management decisions. Effectively, it sets out the opportunities and policies on what will or will not be permitted and where, including new homes and businesses.</p> <p>The Local Plan must be accompanied by an infrastructure delivery plan setting out the Council’s approach to strategic infrastructure and its funding. All housing and employments sites included must be viable and deliverable this is directly linked to future approaches to planning gain i.e. CiL and S106.</p> <p>In response to both the Council resolution in autumn 2014, and the changed national and local context, officers have initiated or a series of work streams to inform the next stages of plan production. This relates to housing need, economic growth and the related need for employment land, and detailed site assessments.</p> <p>The production of the plan has to be in accordance with statute and national guidance. This includes a legal requirement to work with neighbouring authorities. It also means that the plan must be subject to Sustainability and Environmental Assessments. It will also ultimately be subject to an independent examination by a government inspector.</p>										
Overall status previous period (January)						Overall status this period (February)				
	Scope	Quality	Costs	Resources	Financial Benefits	Non Financial Benefits	Tasks & Milestones	Climate Change	Risks	Issues
February										
January										

Scope Status Explanation	Take the Local Plan through examination in public (EIP) and to adoption as statutory development plan for York. This includes completion of additional work requested by the Inspectors or required to inform the Examination as well as public consultation, when required.
Costs Status Explanation	Cost associated with EIP, modifications consultation and adoption. Staffing costs to ensure timely delivery and adequately resourced EIP as well as consultancy support. Additional information requested by Inspectors can incur additional costs.
Risks Status Explanation	Risks associated with examination of Local Plan by Planning Inspectorate.
Issues Status Explanation	Potential further work as a result of representations to main modifications stage consultation.
Progress Update <ul style="list-style-type: none"> • Consultation on the Main Modifications and evidence base submitted for Examination since 2021 ran for a statutory period of 6 weeks between 13th February until 27th March 2023 following sign off with the Inspectors and Executive on 26th January 2023. Consultation documents available via www.york.gov.uk/localplanconsultation2023. • The Inspectors are in receipt of the full representations received through consultation. A consultation summary report together with a response to key issues raised was submitted to the Inspectors and published on 19th June 2023. • Further correspondence received from the Inspectors asking the Council to respond to matters regarding Gypsy and Traveller Provision (22nd September 2023) and the designations associated with York College (16 October 2023). • The council have responded to all matters requested by the Inspectors which was published on 30th October. • Letter received from the Inspectors in December 2023 requesting a further 1 day hearing session to discuss gypsy and traveller matters pertaining to Policy H5 and H6 in the Local Plan [Letter EXINS45 - https://www.york.gov.uk/downloads/file/9379/ex-ins-45-email-to-council-re-policy-h5]. • Updates all available via www.york.gov.uk/localplanexamination. 	
Next Period	

- The Phase 5 Hearing Session is booked for 6th March to discuss gypsy and traveller matters with the Inspectors.
- Preparation is ongoing to submit a Council response to matters, issues and questions (MIQs) identified by the Inspectors by the deadline of 28th February 2024.


Reports to	Executive, Local Plan Working Group
Exec member	Cllr Michael Pavlovic and Cllr Katie Lomas
Director responsible	Neil Ferris - Corporate Director of Place
Dependencies	Deliverability of York Central
Link to paper if it has been to another member meeting (e.g. executive, council, a scrutiny committee)	<p>Executive July 2015 https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=8840&Ver=4</p> <p>Executive June 2016 -City of York Local Plan – Preferred Sites Consultation http://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=9191&Ver=4</p> <p>Executive December 2016 – Update on Preferred Sites Consultation and Next Steps https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=9308&Ver=4</p> <p>Executive January 2017 - Update on Local plan https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=9309&Ver=4</p> <p>Executive July 2017 https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=10188&Ver=4</p> <p>Executive January 2018 - Update https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=10195&Ver=4</p> <p>Executive May 2018 City of York Local Plan – Submission https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=10198&Ver=4</p> <p>Executive September 2018 Supplementary Planning Documents to support the emerging</p>

	<p>York Local Plan</p> <p>https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=10472&Ver=4</p> <p>Executive March 2019 - Update</p> <p>https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=10479&Ver=4</p> <p>Executive December 2021 - City of York Planning Policy Housing Delivery Action Plan (HDAP)</p> <p>https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=12798&Ver=4</p> <p>Executive January 2023 - Update</p> <p>https://democracy.york.gov.uk/documents/s165049/Report%20-%20Local%20Plan%20Modifications.pdf</p>
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Project title		Outer Ring Road (A1237)								
Reporting period		February 2024								
Description										
This project combines the previously separate schemes - YORR roundabout upgrades & YORR dualling (phase 1). This project has already delivered an upgrade of the Wetherby Road roundabout in 2018/19 to the new standard 3 lane approaches and 2 lane exits on the A1237. This project will continue by upgrading the stretch of the A1237 to dual carriageway standard between the A19 junction and Little Hopgrove junction, including the upgrade of the 5 roundabouts on this stretch to the standard already set by the Wetherby Road upgrade. This project will increase the capacity of the ring road, particularly of the roundabouts being upgraded, to reduce orbital and radial journey times. The A1237 roundabout at Great North Way will also be improved as part of this project (although this lies outside the stretch which is to be dualled).										
Overall status previous period (January)						Overall status this period (February)				
	Scope	Quality	Costs	Resources	Financial Benefits	Non Financial Benefits	Tasks & Milestones	Climate Change	Risks	Issues
February										
January										
Costs Status Explanation		Cost consultants appointed to estimate scheme costs now that planning application has further design fix.								
Tasks & Milestones Status Explanation		The planning application is about to begin a further round of consultation as required by the planning process case officer due to the modifications to information in the Environmental Assessment.								
Climate Change Status Explanation		The carbon impact of the scheme has been considered throughout the development of the project. In principle it is anticipated that traffic will redistribute around the city as a result of the additional orbital capacity reducing overall journey times and emissions.								
Risks Status Explanation		There are a number of risks rated as amber, but the two key risks which are relevant at this stage are getting planning approval and acquiring land. The project team are working on them continuously.								

Issues Status Explanation	The landowners at Cliftongate business park have stated their support for the scheme but have objected to the planning application on a number of grounds mainly based around the impact on their business particularly during construction.
Progress Update <ol style="list-style-type: none"> 1. Ongoing negotiations to purchase land by private agreement. 2. Landowners notified that Ardent are CYC's new land agent. 3. Continued to respond to queries and comments on the planning application as required, including providing information to statutory consultees. 4. Preparation for a possible planning committee in early spring 2024. 5. Finalising detailed design elements across all disciplines. 6. Meeting held with Network Rail to confirm forthcoming agreement processes. 7. Continued to work with utility companies affected by the scheme. 8. Brief cost consultants for forthcoming review. 	
Next Period <ol style="list-style-type: none"> 1. Continue negotiations to purchase land by private agreement for the scheme. 2. Seek a date for a planning committee in early spring 2024. 3. Create file system to hold all the detailed design documents. 4. Continue to work with utility companies affected by the scheme. 5. Continue to prepare CPO documentation. 6. Hold update meeting with WYCA. 7. Work with consultants on cost review. 8. Review risk register. 	
Reports to	Project reports into the Transport board, Project Board and Lead Members Board

Exec member	Cllr Peter Kilbane
Director responsible	James Gilchrist - Director Environment, Transport and Planning
Dependencies	LTP4, Local plan
Link to paper if it has been to another member meeting (e.g. executive, council, a scrutiny committee)	<p>Executive W Yorkshire Transport Fund – 24 Nov 16 http://democracy.york.gov.uk/documents/s110381/WYTF%20Exec%20Nov%202016%20v5.pdf</p> <p>Executive July 2017 - Proposed York Outer Ring Road Improvements / Approach to Deliver https://democracy.york.gov.uk/ieListDocuments.aspx?Cid=733&Mid=10188&Ver=4</p> <p>Executive December 2018 - A1237 Outer Ring Road – Dualling Update https://democracy.york.gov.uk/ieListDocuments.aspx?Cid=733&Mid=10475&Ver=4</p> <p>Executive September 2019 - Improvements Update https://democracy.york.gov.uk/ieListDocuments.aspx?Cid=733&Mid=11109&Ver=4</p> <p>Executive February 2020 – Dualling from A19 Rawcliffe to A64 Hopgrove https://democracy.york.gov.uk/ieListDocuments.aspx?Cid=733&Mid=11116&Ver=4</p> <p>Executive June 2020 – Phase 1 Dualling - Procurement Strategy, Approach to Public Engagement and Landscaping https://democracy.york.gov.uk/ieListDocuments.aspx?Cid=733&Mid=12293&Ver=4</p> <p>Executive March 2021 - Phase 1 Dualling - Resolution in principle to promote a Compulsory Purchase Order and associated Side Roads Order https://democracy.york.gov.uk/ieListDocuments.aspx?Cid=733&Mid=12509&Ver=4</p> <p>Executive Sept 2021 - Phase 1 Dualling – Evaluation of the Consultation Process and Resolution to Submit a Planning Application https://democracy.york.gov.uk/ieListDocuments.aspx?Cid=733&Mid=12795&Ver=4</p>

	Executive June 2022 - York Outer Ring Road (YORR) - Proposed A1237 (Rawcliffe to Little Hopp Grove) Dualling - Update on Progress and Proposed Utility Diversions 
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Project title		Housing Delivery Programme								
Reporting period		February 2024								
Description										
The accelerated delivery of mixed tenure housing across multiple sites in the city.										
Overall status previous period (January)						Overall status this period (February)				
	Scope	Quality	Costs	Resources	Financial Benefits	Non Financial Benefits	Tasks & Milestones	Climate Change	Risks	Issues
February										
January										
Costs Status Explanation		A review of the business case for the Ordnance Lane scheme has been undertaken to ensure viability. The receipt of grant funding for enabling works is supporting the development of a viable proposal. Inflationary rises will impact the costs of the project and this remains a risk under review.								
Resources Status Explanation		As the Duncombe / Burnholme schemes approach delivery and as further schemes are being developed the resource within the team must be reviewed as part of the housing re-structure to ensure the council's delivery capability remains strong.								
Financial Benefits Status Explanation		The impact of the cost of living crisis on the Housing Market continues to be monitored with the appointed sales agent. Currently the market is still strong in York although it is anticipated this may slow as the wider economic position worsens. The team are adding sales price contingency to their modelling in anticipation of market instability.								
Tasks & Milestones Status Explanation		The Master Programme is being reviewed with respect to the future programme to reflect the revised timescales.								
Risks Status Explanation		Detailed risk register has been formulated to identify all key risks, assign responsibilities, and determine potential mitigation measures. Construction cost inflation remains a concern.								
Issues Status Explanation		Issues are being managed in accordance with identified risk mitigation measures.								
Progress Update										
Lowfield Green										

- Section 278 design has been approved by CYC Highways, now looking to procure a civils contractor for the works. ITT documents being drawn up.
- Programme extended to mid-March.
- All properties handed over.
- Closing of general defects is ongoing.

Duncombe Barracks

- Caddick are reporting a delay of between 24 weeks (Block C) up to 38.4 weeks (Block A plots 1-4). This is unchanged from January's highlight report.
- First hand overs are now forecast for 15.08.23.

Burnholme

- Road base formation works are complete.
- Installation of site-wide drainage is on-going.
- Easement agreement between NPG and CYC completed.

Ordnance Lane

- Decision made to change tenure mix to 100% affordable resulting in a need for redesign and new planning permission.
- Ongoing discussions with the design team and CYC internal teams to understand implications of increased number of affordable units.
- Bidders Day held for main works contractor and Married Quarters work to understand current market appetite.
- New planning application submitted 8th Feb 2024. Awaiting validation confirmation.

Next Period

Lowfield Green

- YW sign-off drainage to enter Wates 1year maintenance period.
- Further clarity on utility diversions on Dijon Ave entrance.

Duncombe Barracks

- Programme review of boundary wall repairs programme and communicate to neighbours.
- Assess change controls which are due.
- With Caddick progress the cargo bike store designs.

Burnholme

- Air tightness tests completed at Terraces 11, 9, 6 and 3.
- Roof tiling complete and external brickwork started at Terrace 11, 9, 6, and 3.
- Newsletter to be issued.

Ordnance Lane

- Tender pack draft received.
- Start on site date confirmed with enabling works contractor.
- Procurement route for main works confirmed.

Reports to	Project team consisting of officers at the council who will advise on specialisms such as legal, housing, finance, and procurement. This project team feeds into the Housing Delivery and Asset Management Board, which consists of senior officers and managers. The board guides decisions shaping the programme, setting objectives, scope, and timelines for projects. The board reports into Homes England as part of the partnership arrangement as well as One Public Estate. Decisions will be taken by the Council Management Team followed by Executive.
Exec member	Cllr Michael Pavlovic
Director responsible	Tracey Carter - Director Economy, Regeneration and Housing

Dependencies	None
Link to paper if it has been to another member meeting (e.g. executive, council, a scrutiny committee)	<p>March 2017 Executive Meeting https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=9311&Ver=4</p> <p>December 2017 Executive Meeting</p> <ul style="list-style-type: none"> - Delivering Health and Wellbeing facilities for York - Establishing a Delivery Model and the Scope of the Programme - Delivering the Lowfield Scheme <p>https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=10194&Ver=4</p> <p>July 2018 Executive Meeting - Proposals https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=10470&Ver=4</p> <p>October 2018 Executive Meeting - Duncombe Barracks, Burton Stone Lane https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=10473&Ver=4</p> <p>January 2019 Executive Meeting- Building More Homes for York – removal of the HRA borrowing cap https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=10476&Ver=4</p> <p>September 2019 Executive Meeting - Update https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=11109&Ver=4</p> <p>October 2020 Executive Meeting – Phase 2 of the Housing Delivery Programme https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=12298</p> <p>October 2021 Executive Meeting – Update https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=12796&Ver=4</p> <p>March 2022 Executive Meeting – Delivering Affordable Housing on Council Land</p>

	<p>https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&Mid=12801&Ver=4</p> <p>February 2023 Executive Meeting - Update</p> <p>https://democracy.york.gov.uk/documents/s165356/Housing%20Delivery%20Programme%20Update.pdf</p> <p>November 2023 Executive Meeting - Update</p>
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Project title		Smart Travel Evolution Programme – STEP								
Reporting period		February 2024								
Description										
<p>STEP is a programme of delivery that will prepare York for the coming revolution in adoption of connected and autonomous vehicles and managing whole city mobility. The project aims to achieve this by:</p> <ul style="list-style-type: none">➤ Improving communications to transport infrastructure and collecting more transport data.➤ Building a transport data platform to assist the city to meet big data challenges and making more of this data accessible.➤ Improving transport modelling, that allows us to run City wide models at varying scales, in near real time. This allows us to understand the way the transport network is performing and is expected to improve our transport planning activities.										
Overall status previous period (January)						Overall status this period (February)				
	Scope	Quality	Costs	Resources	Financial Benefits	Non Financial Benefits	Tasks & Milestones	Climate Change	Risks	Issues
February										
January										
Progress Update										
<ul style="list-style-type: none">• Meeting held with Legal to finalise draft copy of full system acceptance contract.• Draft copy of full system acceptance contracts sent to Alchera for review.• Creation of draft project closure report commenced.										
Next Period										
<ul style="list-style-type: none">• Finalise project closure report.										

<ul style="list-style-type: none"> • Obtain sign off on closure of objectives. • Organise meeting to showcase project dashboard. • Organise a follow up meeting with Alchera to discuss full system acceptance contract. • Present closure report to Transport Board - May 2024 (TBC). 	
Reports to	The STEP board reports into the Place DMT and PM updates executive member and Executive when required for updates and approvals. Key decisions are agreed by the Transport Board before reaching executive member or Executive.
Exec member	Cllr Peter Kilbane
Director responsible	James Gilchrist - Director Environment, Transport and Planning
Dependencies	The Transport Capital Programme and TSAR Project
Link to paper if it has been to another member meeting (e.g. executive, council, a scrutiny committee)	Annex A – Bid documentation for the Smart Transport Evolution Programme funding: www.york.gov.uk/downloads/download/35/smart-travel-evolution-programme-step Decision Session - Executive Member for Transport - June 21 https://democracy.york.gov.uk/ieListDocuments.aspx?CId=738&MId=12726&Ver=4

Project title		Flood Risk – York 5 Year Plan								
Reporting period		February 2024								
Description										
CYC are working closely with the Environment Agency to deliver a range of localised improvements to the cities flood defences, this work – the York Five Year Plan – has been developed following the floods and is supported by Government investment. In addition to this we are working with the EA on a catchment scale study to identify opportunities for wider interventions across the River Ouse catchment to further reduce future flood risks into the long term.										
Overall status previous period (January)						Overall status this period (February)				
	Scope	Quality	Costs	Resources	Financial Benefits	Non Financial Benefits	Tasks & Milestones	Climate Change	Risks	Issues
February										
January										
Costs Status Explanation		Further appraisal works are underway on flood cells with less viability or lower priority.								
Resources Status Explanation		Work likely to pause on the CYC Germany Beck scheme following planning approval due to lack of resource to move the scheme forward.								
Risks Status Explanation		The programme involves a wide range of projects with associated risk management in place across all. The Programme Board reviews risks at a programme level monthly.								
Progress Update										
<ul style="list-style-type: none">• Work continues at Clifton Ings and Strensall to programme.• CYC led appraisal and design works at Fulford complete and planning approval is being sought.• Contractual/operational handover is being progressed on a range of cells, others are fully operational.• Installation of property flood resilience measures has progressed.• Planning documentation finalised and submitted for the Germany Beck FAS.										

Next Period <ul style="list-style-type: none"> • Work continuing at Strensall and Clifton Ings • Work likely to pause on the CYC Germany Beck scheme following planning approval due to lack of resource to move the scheme forward. 	
Reports to	The Project board sits within the Environment Agency. The Environment Agency has a formal programme board in compliance with PRINCE2 methodology, CYC are a member of the board. The lead Executive member receives a quarterly report, and it is the subject of a bi-annual report to Economy and Place scrutiny committee. This approach to governance has been approved and adopted by Executive.
Exec member	Cllr Jenny Kent and Cllr Kate Ravilious
Director responsible	James Gilchrist - Director Environment, Transport and Planning
Dependencies	None
Link to paper if it has been to another member meeting (e.g. executive, council, a scrutiny committee)	<p>Executive February 2017: CYC Response to the Independent Flood Inquiry https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=9310&Ver=4</p> <p>Executive April 2021 – Strategic Flood Risk Assessment Update https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=12510&Ver=4</p> <p>Executive December 2022 - Germany Beck Flood Alleviation Scheme Update https://democracy.york.gov.uk/documents/s164363/Germany%20Beck%20FAS%20Update%20revised%20version.pdf</p>

Project title		City Centre Access								
Reporting period		February 2024								
Description										
Project involves the feasibility, design and installation of static and automated measures to protect the core footstreets area in the city centre and at York Racecourse to provide public protection from potential vehicle as a weapon attack.										
The proposals follow firm Police and Counter Terror Unit advice to implement measures to protect areas of high footfall.										
The automated measures will retain vehicle access outside the footstreets hours and allow emergency and other urgent access during footstreets hours through a system of control by CYC.										
Overall status previous period (January)						Overall status this period (February)				
	Scope	Quality	Costs	Resources	Financial Benefits	Non Financial Benefits	Tasks & Milestones	Climate Change	Risks	Issues
February										
January										
Costs Status Explanation		<ul style="list-style-type: none">Issues with utilities and drainage are adding to construction costs.The extended programme to phase the works to retain pedestrian access has extended the programme.Further issues encountered at Parliament Street has extended the programme.Operational costs could increase significantly if access for blue badge holders needs to be securely managed.								
Resources Status Explanation		<ul style="list-style-type: none">Operational resource may need to be expanded if additional access required.Routine cleansing of matadors.								
Non Financial Benefits Status Explanation		<ul style="list-style-type: none">Blue badge access though the measures is now permitted. A staffed interim solution has been developed. The exclusion of all vehicles during the footstreet hours, except those essential to safety, would maximise protection from vehicle as a weapon attack and reduce road safety risks and the Police could instigate this. Consultation regarding how access for blue badge holders will be managed in the longer term is underway.								
Tasks & Milestones Status Explanation		<ul style="list-style-type: none">Working with the contractor, the programme for the works is being regularly revised.								

	<ul style="list-style-type: none"> Delays are being experienced due to matters picked up during construction and the requirement to avoid pedestrian diversions wherever possible.
Risks Status Explanation	Risks associated with successful and timely implementation lead to inflation impacts being increased.
Issues Status Explanation	Everyday issues with business owners experienced during construction phase, which occupies a lot of Officer time and 'bandwidth'.
Progress Update <ul style="list-style-type: none"> Ten of the eleven sites are now complete. Blake Street matadors: Installation commenced w/c 8 January, for six weeks - now complete. Parliament Street static bollards: Installation commenced w/c 8 January for four weeks - now complete. Parliament Street matadors: Works delayed due to discovery of unmapped Yorkshire water valve which requires a diversion, in addition to further design work required for interface between matadors and traffic signals. Work continues on access arrangements including for blue badge holders. 	
Next Period <ul style="list-style-type: none"> Design work to continue for Parliament Street matadors. Trial holes on Parliament Street to map utilities. Yorkshire Water to undertake further trial holes and planning for diversion of unmapped valve. Amending of programme software (for all matadors). The prolongation of the scheme and additional items such as redesign, utility diversions and larger areas of reinstatement means that costs have risen. The additional costs will be managed from within Highways and Transport Capital Budgets as well as there being a contribution from city centre capital budgets from UK Shared Prosperity Fund. 	

Reports to	<p>Programme reports to the Transport Board and is advised by the York Counter Terrorism Working Group.</p> <p>There is a CYC internal working group working on the detail.</p>
Exec member	CLlr Peter Kilbane
Director responsible	James Gilchrist - Director Environment, Transport and Planning
Dependencies	None
Link to paper if it has been to another member meeting (e.g. executive, council, a scrutiny committee)	<p>Executive February 2018: City Transport Access Measures http://modgov.york.gov.uk/ieListDocuments.aspx?CId=733&MId=10196&Ver=4</p> <p>Executive September 2018: City Centre Access Update and Priority 1 Proposals http://modgov.york.gov.uk/ieListDocuments.aspx?CId=733&MId=10472&Ver=4</p> <p>Executive August 2019: City Centre Access Experimental Traffic Order Conclusion and Phase 1 Proposals http://modgov.york.gov.uk/ieListDocuments.aspx?CId=733&MId=11108&Ver=4</p> <p>Executive February 2020: Phase 1 Proposals (Update) https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=11116&Ver=4</p> <p>Executive January 2022: Security Measures https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=12799&Ver=4</p> <p>Exec July 2022: City Centre Access – Action Plan https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=13288&Ver=4</p> <p>Exec Aug 2022: Security Measures – Update Including Tender Return https://democracy.york.gov.uk/documents/s161595/HVM%20Final%20v2.pdf</p>

Project title		Future Library Investment Programme (FLIP)									
Reporting period		February 2024									
Description											
To deliver the library vision for Library Learning Centres with investment of over £4m for Acomb and Clifton.											
Overall status previous period (January)						Overall status this period (February)					
	Scope	Quality	Costs	Resources	Financial Benefits	Non Financial Benefits	Tasks & Milestones	Climate Change	Risks	Issues	
February											
January											
Progress Update											
Clifton Library											
<u>Main Site Works</u> – Brief summary of site building works progress in the last period.											
<ul style="list-style-type: none">○ Complete the roof truss installation to the new two storey building.○ Commence the PV panel installation to the high-level roof on two storey building.○ Commence the installation of the new windows to the new build extension.○ Commence with the 1st fix M&E and Joinery works.○ Continue with the external below ground drainage.											
<u>Associated development housing land</u> – Final bids received to the live procurement which is ongoing to appoint a housing association provider to deliver a small housing scheme.											
Acomb Library											
<u>Funding applications</u> – Awaiting outcome from submitted LIF bid, expected in March 2024.											

Haxby Library

Changing Places Toilet Facility – Contract awarded for works to be complete by 31 March 2024. Contractor off-site works ongoing.

Next Period**Clifton Library**

Main Site Works – Brief description of key building works activities planned through the coming period.

- Complete the PV panel and progress with the roof tile install to the high-level roof on the new two storey building.
- Commence the alloy fascia and guttering install to the high-level roof on the new two storey building.
- Complete the window install to the ground floor new build.
- Commence the 2-coat plaster to the ground floor new build.
- Commence the plaster boarding works to the refurbishment buildings.
- Continue with the 1st fix M&E / Joinery works throughout the scheme.

Associated development housing land – Evaluate the final bids received to the live procurement which is ongoing to appoint a housing association provider to deliver a small housing scheme.

Acomb Library

Funding applications – Awaiting outcome from submitted LIF bid, expected in March 2024.

Haxby Library

Changing Places Toilet Facility – Building works continue to provide a changing places facility at the location. To be complete by 31 March 2024.

Reports to	A programme board made up from senior officers from both Explore and the Council will lead the Programme, reporting will follow the corporate project management approach.
Exec member	Cllr Claire Douglas
Director responsible	Pauline Stuchfield - Director Customer and Communities
Dependencies	
Link to paper if it has been to another member meeting (e.g. executive, council, a scrutiny committee)	<p>Executive October19 - Future Libraries Investment Programme https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=11111&Ver=4</p> <p>Executive January 22 - Future Libraries Investment Programme https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=12799&Ver=4</p>

Project title			Council Housing Energy Retrofit Programme							
Reporting period			February 2024							
Description										
To improve the energy performance of our poorer performing council houses and private sector homes, to tackle fuel poverty, address Category 1 Excess Cold Hazards and to support our ambition of York being carbon neutral by 2030. The programme also seeks to support the creation of a pipeline of retrofit work in York which will support skills development and create new green jobs.										
Overall status previous period (January)						Overall status this period (February)				
	Scope	Quality	Costs	Resources	Financial Benefits	Non Financial Benefits	Tasks & Milestones	Climate Change	Risks	Issues
February										
January										
Risks Status Explanation		SHDF1 Main risk is the closure of the project running smoothly and on time, without the required Project Manager post being filled. LAD1-3/HUG1 Schemes ended and closed.								
Progress Update										
Social Housing Decarbonisation Fund										
<ul style="list-style-type: none">Grant funding of £343,067.57 granted for specific Social Housing insulation and renewable heating works at two sites in York.Physical delivery of measures extended until March 2024; grant allocation was invoiced by end of June 2023.Delivery of Loft Insulation, new Windows and Doors, Flat-roof Insulation and Smart Heating Controls has been completed.Solar PV Panel connection and Air Source Heat Pump delivery is ongoing.										

<ul style="list-style-type: none"> To enable DNO to conduct electrical works, a delivery extension was approved until March 2024. DNO have now completed works for ASHP and SPV connectivity; as such, work is underway, via the Delivery Partner, to complete ASHP and SPV installs. 	
Next Period <ul style="list-style-type: none"> Completion of Installs/ the delivery side of the SHDF scheme. 	
Reports to	Project delivery will be overseen by the Housing Energy Efficiency Board.
Exec member	Cllr Jenny Kent and Cllr Kate Ravilious
Director responsible	Tracey Carter - Director Economy, Regeneration and Housing
Dependencies	
Link to paper if it has been to another member meeting (e.g. executive, council, a scrutiny committee)	<p>Executive December 2020 - Council Housing Energy Retrofit Programme https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=12428&Ver=4</p> <p>Decision Session March 2021, Executive Member for Housing and Safer Neighbourhoods - Update on the Housing Energy Retrofit Programme https://democracy.york.gov.uk/ieListDocuments.aspx?CId=932&MId=12599&Ver=4</p> <p>Executive December 2021 - Housing Energy Efficiency Programme Update - Utilising Grant Funding to Deliver Additional Retrofit Work https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=12798&Ver=4</p>

Project title				Haxby Station						
Reporting period				February 2024						
Description										
Delivery of a new railway station in Haxby before the end of 2024.										
Overall status previous period (January)						Overall status this period (February)				
	Scope	Quality	Costs	Resources	Financial Benefits	Non Financial Benefits	Tasks & Milestones	Climate Change	Risks	Issues
February										
January										
Tasks & Milestones Status Explanation		<ul style="list-style-type: none">Planning application slipped to February 2024 (from January 2024).Delay in funding announcement by Government to date has pushed the programme so that construction will now be commenced at the end of 2024, with completion not achieved until later in 2025.Any further delays will put the Programme at further risk.								
Risks Status Explanation		<ul style="list-style-type: none">Largest risk to project was confirmation of full funding from Government. Although some funding further granted to Network Rail for next stage, there's always the ongoing risk that the current (or a future) government could decide to cancel the project.Other major risk is granting of planning consent (or delay in achieving this). Project de-risked early: <ul style="list-style-type: none">Acquisition of land for station site at Towthorpe Road.Establishment of a CYC project budget, as evidence of local contribution to expected DfT grant.Granting of extra funding from DfT to continue development of project.Early approvals in-principle from Executive (06/10/22)								
Progress Update										
<ul style="list-style-type: none">DfT have accepted the Outline Business Case. Board have expressed their confidence in the project and instructed us to proceed.										

- A further £2.1m has been granted to the project (from DfT) for Network Rail to continue seamlessly into ES5 (detailed design & procurement) stage.
- Cost estimate total £23m for new station and associated works (i.e. Highways). This has been benchmarked against comparable stations and is realistic.
- Our project partners Network Rail are leading on the implementation of this project.
- Planning application expected 23rd February 2024.
- Overall programme unchanged.
- Station completion and brought into service expected December 2025.

Next Period

- Planning application to be submitted 23rd February.
- Project team to attend Haxby Town Council to present planning application on 5th March.
- Further discussions re: future transfer of land from CYC to NWR.

Reports to	NSF Board (DfT; Network Rail etc.), Executive (CYC)
Exec member	Cllr Peter Kilbane
Director responsible	Neil Ferris - Corporate Director of Place
Dependencies	
Link to paper if it has been to another member meeting (e.g. executive, council, a scrutiny committee)	<p>Exec September 2021 - Haxby Station – Update and Land Acquisition https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=12795&Ver=4</p> <p>Executive December 2021 - Haxby Station – Site Selection https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=12798&Ver=4</p> <p>Executive October 2022 - Haxby Station Update & Next Steps https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=13291&Ver=4</p>

Project title		York Station Gateway								
Reporting period		February 2024								
Description										
The York Railway Station Gateway scheme comprises a coordinated, multi-modal package of interventions in and around York Railway Station. The scheme complements and connects the proposals being progressed to the west and east of the station and will transform the Station as a gateway to York; significantly improving access, addressing carbon and air quality issues, and directly supporting delivery of housing and commercial uses on the York Central development site.										
Overall status previous period (January)						Overall status this period (February)				
	Scope	Quality	Costs	Resources	Financial Benefits	Non Financial Benefits	Tasks & Milestones	Climate Change	Risks	Issues
January										
February										
Quality Status Explanation		The quality of the finished scheme will be determined by the extent of available funding streams and quality of the approved design. The design team is fully committed to delivering quality new infrastructure that fulfils the scope of the scheme masterplan and WY+TF and TCF aims.								
Costs Status Explanation		Although WY+TF and TCF funding is now assured, care will be taken to deliver the scheme within the budget. There is currently a shortfall in funding in respect of land acquisition from Network Rail, and partners are working together to resolve. A funding gap has also emerged for Package 3 of the scheme which is the works within the station. CYC and partners are working together to understand how this is to be managed and whether further funding can be sought.								
Tasks & Milestones Status Explanation		Engagement with project partners, primary stakeholders and utility companies is critical to financial assurance and development of an appropriate delivery programme. The Package 1 - Enabling Works is almost complete and Package 2 is in delivery. Steps will be taken to ensure further works packages are instructed and delivered on programme.								
Risks Status Explanation		Budgetary risk that will be minimised through project decision making to ensure the Council is not exposed to risk and work with funders, partners and Department for Transport. Programme risk that will be minimised by timely stakeholder and utility company engagement. Further risks posed by parking strategy. All risks could be mitigated but would impact on delivery.								

Issue Status Explanation	<ul style="list-style-type: none"> - There is currently a shortfall in funding in respect of land acquisition of land from network rail. - A funding gap has also emerged for Package 3 of the scheme which is works within the station. - Electrical Substation to be upgraded to meet the future station demand. - Railway Institute Band Room needs relocating and alternative location is being sought. - Gas diversionary works have snagging issues.
<p>Progress Update</p> <p>Procurement and Finance</p> <ul style="list-style-type: none"> • Legal agreements are in place for further funding drawdown for Package 2 delivery. • Approval to Proceed in preparation for Packages 3 and 4 of the scheme to be considered spring 2024. <p>Planning</p> <ul style="list-style-type: none"> • The project team continued to work on discharging pre-construction planning conditions. Agreement on most conditions are in place. • Contractor planning condition discharge is almost complete and on programme. • It is a planning condition to find suitable replacement accommodation for the York RI bands. Preparation of the new accommodation continues to progress and is expected to be ready in summer 2024. <p>Design</p> <ul style="list-style-type: none"> • The detailed design of the Package 3 - Station Works is complete and procurement for the works on hold given funding shortfall. <p>Package 1 - Enabling Works (Statutory Utility Diversions)</p> <ul style="list-style-type: none"> • Further Northern Gas Networks works were identified and a new programme for February 2024 was proposed. The work involves adjusting levels to previously diverted gas apparatus. <p>Package 2 - Highway Works</p>	

- The appointed delivery contractor, John Sisk and Son, has commenced construction of the scheme beginning in Queen Street and the station long stay car park. Works to construct a diversion route around Queen Street Bridge continues to progress to allow for the demolition of the bridge. Installation of new drainage also continues to progress.

Stakeholder Engagement

- The project team in association with LNER and WYCA, together with the main contractor continue to actively engage with stakeholders, informing them on the progress of work and the impact on the various different stakeholder groups.

Next Period

Procurement and Finance

- Legal agreements are in place for further funding drawdown for Package 2 delivery.
- Approval to proceed in preparation for Packages 3 and 4 of the scheme to be considered spring 2024 in context of budget shortfall.

Planning

- The project team will continue to work on discharging pre-construction planning conditions. Agreement on most conditions are in place.
- Contractor planning condition discharge is almost complete and on programme with only the CEMP awaiting approval.
- It is a planning condition to find suitable replacement accommodation for the York RI bands. Preparation of the new accommodation is in progress and expected to be ready in summer 2024.
- There is a planning condition to carry out environmental surveys which are currently programmed for spring 2024.

Package 1 - Enabling Works (Statutory Utility Diversions)

- All utilities have been successfully diverted except the gas.
- Further Northern Gas Networks works have been identified and a new programme for February 2024 has been proposed. The work involves adjusting levels to previously diverted gas apparatus in the vicinity of the station portico.

Package 2 - Highway Works

- Sisk has commenced construction of the scheme beginning in Queen Street and the station long stay car park. Works to construct a diversion route around Queen Street Bridge will progress to allow for the demolition of the bridge. Installation of new drainage will also progress.
- The new substation has been designed and preparation in progress to construct.

Package 3 - Station Works

- Detailed design is complete and design reviews are in progress, ready to procure, but budget an issue.

Stakeholder Engagement

- The project team in association with LNER and WYCA, together with the main contractor will continue to actively engage with stakeholders to inform them on works in progress and the impact on the various different stakeholder groups.
- Stakeholder meetings are scheduled for York RI and Queen Street residents in February 2024.

Land


- Legal work to commence on the purchase of Package 3 and 4 land from Network Rail.

Reports to	Project reports into the Transport board, Project Board and Lead Members Board
Exec member	Cllr Peter Kilbane
Director responsible	James Gilchrist - Director Environment, Transport and Planning
Dependencies	

Link to paper if it has been to another member meeting (e.g. executive, council, a scrutiny committee)	<p>Exec November 2018 - Report on Public Engagements https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=10474&Ver=4</p> <p>Exec November 2020 – Funding and Delivery https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=12407&Ver=4</p> <p>Exec November 2021 - Project Update and LNER Funding & Development Agreement https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=12797&Ver=4</p>
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Project title		Ousewem Project								
Reporting period		February 2024								
Description		<p>A large strategic project across the Swale, Ure, Nidd and Ouse River catchments covering an area over 3000 km2.</p> <p>The project will deliver a programme of investment in natural flood management measures (NFM) which will increase the resilience of small communities across North Yorkshire. Innovative catchment-scale modelling will show the potential of such measures to cumulatively benefit downstream communities, including the city of York. The project will engage with catchment partners and communities to build capacity to implement NFM and raise awareness of how water connects their communities. Financing models will be investigated with the aim of developing a self-sustaining forward pipeline of NFM investment opportunities that enables a long-term legacy.</p> <p>This project is funded by Defra as part of the £150 million Flood and Coastal Resilience Innovation Programme which is managed by the Environment Agency to develop and test new approaches to resilience tailored to local communities.</p>								
Overall status previous period (January)						Overall status this period (February)				
	Scope	Quality	Costs	Resources	Financial Benefits	Non Financial Benefits	Tasks & Milestones	Climate Change	Risks	Issues
February										
January										
Costs Status Explanation		Underspend remains possible and is dependent upon pilot project delivery. Many external factors (legislation, alternative funding etc.) cause difficulty in securing sites for delivery. Risk mitigated where possible by delivery team and project manager.								
Resource Status Explanation		Farm advisor NE recruitment has slowed, with few applicants to Eol. recruitment ongoing, March or April more likely for completion.								

Risks Status Explanation	<ul style="list-style-type: none"> Defining the grant delivery process for 'live projects' (non pilot) required. Delivery partner YDRT not able to facilitate the grant, CYC may need to hold contracts directly with farmers and are not willing to do so. New delivery mechanism required. Strategy for Catchment approach required, in development at the moment. Complications with planning permissions, BNG and associated costs and time frames via North Yorkshire Council. Some costs could prevent delivery of projects.
Progress Update <ul style="list-style-type: none"> Pilot projects for Hawkswell, Apperset and Skell further developed as well as Snaizeholme. Final contracts and agreement with Hawkswell underway with delivery expected to start spring 2024. NFM co-benefits review literature review complete, grey literature review has commenced. Discussions and development of University of York scope and programme of works, agreement to be made in March 24. 	
Next Period <ul style="list-style-type: none"> Phase 1 of all works complete for all work packages by March 2024. Project review of Phase 1 in April and May 24, ready for 'go live' in May 2024. Website to be completed, engagement plan with Hello Lamp Post to be completed. Media and marketing - farm film with The Artery to be filmed. Development of designs for Flood and Coast - Ousewem stand to be finalised. New grant agreement with YDRT for delivery of pilot projects to be signed off. Contracts with Hawkswell signed, Smaden head and Apperset to be near signing for delivery in March onwards. 	
Reports to	Project Governance Board: North Yorkshire Flood Risk Partnership
Exec member	Cllr Jenny Kent and Councillor Kate Ravilious
Director responsible	James Gilchrist - Director Environment, Transport Planning

Dependencies	
Link to paper if it has been to another member meeting (e.g. executive, council, a scrutiny committee)	<p>Exec July 2021 - Innovative Flood Resilience Programme https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&Mid=12793&Ver=4</p> <p>Exec July 2022 - Catchment Flood Management Project  PDF 416 KB</p>

Project title		Family Hubs Implementation Project									
Reporting period		February 2024									
Description											
We will establish a core transformation team that can reach across the city and across professional boundaries to bring people and services together to realise our vision of multi-agency, place based solutions through hubs and beyond. Our model will be developed on a multi-agency basis and with clear involvement of children, young people, families and communities. Whilst we expect the exact offer to be influenced by this co-production we are committed to delivering by September 2024.											
Overall status previous period (January)						Overall status this period (February)					
	Scope	Quality	Costs	Resources	Financial Benefits	Non Financial Benefits	Tasks & Milestones	Climate Change	Risks	Issues	
February											
January											
Climate Change Status Explanation		This element has not yet been fully assessed against the new framework. This will be completed for the next highlight report.									
Progress Update											
Project Team/DfE											
<ul style="list-style-type: none">Work with the Anna Freud Centre is now coming to a close but will continue through the national programme funded by the DfE.The project team has drawn up a road map of core business to sustain the development of Raise York beyond the funded period.An updated costed delivery plan has been shared with the DfE. The DfE has agreed to the roll forward of £45k of funding from 2023/24 to 2024/25 linked to the delivery of specific activity.											

- The project team submitted an Expression of Interest into the Changemakers programme being run by the Foundations centre. As a result we were invited to submit a full bid which was done on the 19th February. We expect to hear the outcome at the beginning of March.
- The Project Officer capacity will be coming to an end at the end of March 2024 as we move into the final six months of the funded programme.

Evaluation/Outcomes

- The project team have made some adjustments to the original Theory of Change developed with ECORYS.
- Members of the project team are undertaking evaluation of the pilot period. We expect this to begin to report back from May 2024.
- In January the Project Board gave direction on the longer term model to evaluate the impact of Raise York. The project team is engaging Higher York to develop options for external evaluation of the model.

Partner Engagement / Comms

- The Raise York website went live as planned in November 2023. Some further development of content and functionality will take place between November 2023 and April 2024.
- The initial phase of work with the local creative partner Bright Sparks to develop the 'look and feel' for Family Hubs has now completed. A style guide has been produced along with core assets.
- A regular stakeholder update is now being produced and the communications plan has been updated. This reflects the growing visibility of the transformation as the pilot work begins to progress.
- As the offer is now more developed, work is underway to develop a package of communication tools to improve understanding of Raise York.
- A higher profile communications campaign to raise awareness of Raise York is currently being planned.

Co-Production

- A plan of co-production activity was in place through to September 2023. This initially focused on supporting work in relation to the name, look and feel and website developments to ensure this was delivered within the required timeframe. This has now moved into supporting Best Start for Life developments and the outcomes framework.
- A new co-production coordinator has started in post and is developing an updated co-production workplan for remaining funded period of the project.
- A summary of all co-production activity has been produced including visual case studies to demonstrate some of the system challenges families face that need to be address by Raise York.
- Consultation is currently underway with young people to develop plans to enhance the provision of information specifically targeted at young people.

Workforce Development

- A common multi-agency workforce induction plan has been developed by subject matter experts. This has been slightly delayed due to changes needed to the design. As a result we expect this to be launched to operational leads and the front line workforce in March 2024.
- A front line workshop took place on the 16th January. This was to share the Raise York model, priorities and outcomes. The event was well attended by a wide range of partners. This will be taken further through the development of the network and testing links to the Neighbourhood Action Planning process.

Family Hubs Offer

- We are implementing our Parent Champions model with support from Coram Family and Childcare Trust. Six volunteers have been recruited and we are actively recruiting a further six ahead of training in January.
- Following discussion at the project board we are currently working to implement the package of online Solihull parenting programmes. It is anticipated this will go live in March 2024.
- The council is continuing to work with partners on the development of a new youth strategy for the city. The council has worked to establish a position statement on what it requires from a youth strategy. This will be developed further with partners into the final strategy. We have secured input from the Young People's Foundation to support

the development of a Local Youth Partnership. A kick-off meeting is taking place with partners on the 20th March. The Young People's Foundation will support the local authority to work with youth partners to develop a Local Area Support Plan that will provide us with a roadmap to creating a Local Youth Partnership for York.

- A summary showing the sustainability of the model has been pulled into a single document. This has highlighted key areas of opportunity and some in need of further review.
- Two options are currently being considered to address health inequalities through Raise York. Once completed these will be reviewed and one or both options will be put forward to the Place board for consideration. This would be to secure health inequality funding to test new ways of working.
- The Team Around the School pilot has worked well and has been extended to a group of early years settings. This has identified a number of tangible actions that will be taken forward by the project team.

Asset review

- Following discussion at CMT proposed sites for Raise York Family Hubs has been confirmed. Engagement has taken place with partners at identified sites.
- Feasibility work has been completed by property services on the reconfiguration of buildings. The DfE Family Hubs team has agreed with proposed developments in 2024. We are currently agreeing the delivery of reconfiguring assets alongside the DfE School Rebuilding team.
- Work has begun with operational leads of teams co-located in Family Hub sites on changes to use of space.

Data / Systems

- The 'as is' picture for early help has been completed and a programme of development work put forward to improve how the CSC Case Management System (Mosaic) is able to record and report early help activity.
- In November 2023 the project board agreed the SEND Partner Portal was no longer a viable option and as such this workstream has concluded.

Next Period

Activity in the next period:

- Initiate work to deliver phase 2 of website development.
- Launch the Raise York multi-agency workforce induction guide.
- Enter into agreement with DfE School Rebuilding Team on reconfiguration of Family Hub asset.
- Implementation of the Solihull Parenting programmes (online).
- Undertake initial evaluation of the pilot period.
- Develop resources identified as helpful through the Team Around the School pilot work.
- Launch updated communications plan to raise profile of Raise York across the city.
- Agree the ongoing proposed model for ongoing evaluation of Raise York.
- Agree programme of work with York Place board and secure health inequalities funding.
- Engagement of young people and partners in development of the new youth strategy.
- Test link between Raise York and locality working through a Neighbourhood Action Planning session (March)
- Deliver briefing paper to move from pilot phase and agree ongoing model for Raise York.

Reports to	Family Hubs Transition Project Board
Exec member	Cllr Bob Webb
Director responsible	Martin Kelly Corporate Director Children and Education
Dependencies	
Link to paper if it has been to another member meeting (e.g. executive, council, a scrutiny committee)	Children, Education and Communities Policy and Scrutiny Committee, 20 December 2022 - YouTube Children, Culture and Communities Scrutiny Committee November 2023 Raise York - Family Hub Network Development Update

Project title		Harewood Whin Green Energy Park								
Reporting period		February 2024								
Description										
<p>The project aims to convert the capped landfill site at Harewood Whin into a 'Green Energy Park' (GEP). A range of technical solutions could be implemented as part of this development including 32MW capacity of renewable energy generation (solar PV and/or onshore wind) and new net zero carbon products/services such as green hydrogen, energy storage, EV charging, and a new council depot.</p> <p>The Harewood Whin GEP scheme aims to make use of a combination of low-carbon technologies and solutions to maximise and optimise the renewable energy generation, carbon savings, cost savings, and revenue generation potential of the site. The scheme will contribute significantly towards the transition to net zero across York and North Yorkshire.</p>										
Overall status previous period (January)						Overall status this period (February)				
	Scope	Quality	Costs	Resources	Financial Benefits	Non Financial Benefits	Tasks & Milestones	Climate Change	Risks	Issues
February										
January										
Scope Status Explanation		<ul style="list-style-type: none">The council's Corporate Management Team have expressed a desire to develop a new council depot on site. This would help to overcome capacity constraints at the council's Hazel Court depot and provide the additional space required to deliver the council's operational services as demand for services increases with expected housing growth.Subject to Executive approval to initiate the project, the next stage of the project will aim to undertake further techno-economic feasibility work in order to understand the various solutions that could be delivered on site. Therefore, the scope of the project is subject to change at this early stage and a longlist of potential options will be considered.								
		Project Development Costs <p>The council has secured £243.5k of revenue funding from the York and North Yorkshire Net Zero Fund. The purpose of the funding is to enable the council to develop a Strategic Outline Case (SOC) and Outline Business Case (OBC) for</p>								

Costs Status Explanation	<p>the project. The business case will be developed in three stages, in accordance with the Green Book approach issued by the HM Treasury, as recommended for major public projects of this scale.</p> <p>Project Delivery Costs</p> <p>The estimated cost of delivering the project is £25-50m, depending on the technology mix of the GEP. The next stage of project development will appraise a longlist of technical options and develop a high-level financial model in order to ascertain projected capital and revenue costs to deliver the preferred way forward. It will also explore the range of funding options and commercial arrangements that could be considered to deliver the project.</p>
Resources Status Explanation	<p>An Executive Report is being prepared seeking formal approval to initiate the project and commit resources to exploring the feasibility and developing a Strategic Outline Business Case for the project. A Project Manager will also be appointed to manage the development and delivery of the project. This will be funded using the £243.5k of revenue funding secured from the York & North Yorkshire Net Zero Fund.</p>
Issues Status Explanation	<p>Initial feasibility work has identified that the primary obstacle to the connection of large-scale generation in the immediate location is National Grid Energy Transmission (NGET) system constraints. This is also an issue that is affecting renewable energy project development at a national scale. Following initial discussions with Northern PowerGrid it is expected that there will be significant delays in obtaining a grid connection at Harewood Whin and additional costs. This could impact project delivery timescales and overall project feasibility and viability.</p>
<p>Progress Update</p> <ul style="list-style-type: none"> • The former landfill site at Harewood Whin, owned by the council, has been identified as a potentially suitable site for a Green Energy Park (GEP) and new council depot. • A techno-economic feasibility study of the site, commissioned by Yorwaste in 2022, identified that the site has the potential to accommodate up to 32MW of utility-scale renewable energy generation and other additional services including EV charging, battery storage, and green hydrogen production. • In a previous study from 2020, the council identified that its Hazel Court depot has now reached a point where it is at capacity, and the Harewood Whin site presents an opportunity to develop a new depot with additional depot space required to meet increasing service demand in York in the future. • The council has formulated an Interim Project Steering Group and Project Manager to undertake the Project Discovery Stage and develop the Project Mandate. 	

- The project has now reached a key decision gateway; the council will need to decide whether to invest further time and resources in the development of the project and identify a shortlist of options for further assessment.
- A Gateway Review Meeting was undertaken on 30 January 2024 as part of the council's corporate project assurance. The Gateway Review Team were presented with evidence from the Project Team to provide a recommendation to the council's CMT on whether the project should proceed to the next phase. The outcome of the review was positive, and the Gateway Review Team will be providing a Gateway Review Report to summarise their findings to the CMT.
- An Executive report has been produced seeking approval to initiate the project and conduct further feasibility work to develop a Strategic Outline Case (SOC) and identify a preferred way forward for approval by the Executive at the next decision gateway. The draft report has been considered by the council's CMT and Executive. The final report will be presented for an Executive Decision in February 2024.
- The Council has secured £243.5k revenue funding from the Y&NY Net Zero Fund to enable the next stage of project development, appoint a dedicated Project Manager, and develop a business case for the project. Funding agreement to be issue by the new Mayoral Combined Authority in February 2024.

Next Period

- Decision report to be presented to Executive on 20 February 2024. A decision will be made by the Executive to either proceed with the next stage of the project or terminate the project.
- Funding agreement to be issue by the new Mayoral Combined Authority in February 2024.
- Appointment of Project Sponsor and confirmation of governance structure.
- Job advert sent out for fixed-term Project Manager (Grade 10) position to manage the project.

Reports to	Programme Board, Corporate Management Team (CMT)
Exec member	Cllr Jenny Kent and Cllr Kate Ravilious
Director responsible	Neil Ferris - Corporate Director of Place

Dependencies	
Link to paper if it has been to another member meeting	Executive Feb 2024 Harewood Whin Green Energy Park (GEP) – Project Initiation

Project title		Reablement Recommission								
Reporting period		February 2023								
Description										
Following a review of prevention and early intervention across a range of Health and Social Care Services in York carried out by Venn Consulting it was found that there is a need for all parts of the system, particularly lower level support to be better integrated and improve the capacity and effectiveness of intermediate care and long term care packages.										
Pathways and entry points to service need simplifying, duplication of effort to be reduced and measures of success agreed and worked towards.										
Overall status previous period (January)						Overall status this period (February)				
	Scope	Quality	Costs	Resources	Financial Benefits	Non Financial Benefits	Tasks & Milestones	Climate Change	Risks	Issues
February										
January										
Progress Update										
An updated report for the commissioning of the Reablement Service in York and the incorporation of the Rapid Response Service was provided for the Executive to approve:										
<ul style="list-style-type: none">A 6-month extension to the current Reablement Service contract with HSG (1st April 2024 – 30th September 2024) to allow time to recommission the Reablement Service.New timetable produced for the timescales above and was an appendix to the report produced.A proposal to incorporate the Rapid Response Service, currently delivered by Springfield Healthcare, into the Reablement Service and tender both services as one opportunity to the open market.										

The Reablement and Rapid Response Service contract would commence on 1st October 2024, and then continue for an initial term of 2-years expiring on 30th September 2026, with an option for CYC to extend the term by a further 12-months expiring on 30th September 2027, and thereafter an option to extend for a final 12-months expiring on 30th September 2028.

All the above options were approved by the Executive on the 20th February 2024.

Next Period

- Work continues to finalise the content of the tender pack.
- The tender will be issued to the market via the Councils Procurement portal (Yortender) end February/early March 2024.

Reports to	Health and Wellbeing Board Reablement Task and Finish Group
Exec member	Cllr Jo Coles
Director responsible	Michael Melvin Interim Corporate Director of Adult Services and Integration
Dependencies	Responsive Care and Support Pathway
Link to paper if it has been to another member meeting (e.g. executive, council, a scrutiny committee)	Executive October 2023 - Recommission of York Reablement Services Executive February 2024 - Update regarding the Recommission of the current York Reablement service

Project title		Hyperhubs - Union Terrace								
Reporting period		February 2024								
Description		<p>Installation of 'Ultra Rapid Charging Hub' for electric vehicles to comprise of 8 no. charging units with solar photovoltaic canopy and 4no. 7kw charging pillars to existing parking bays. Erection of battery storage unit and substation with temporary construction compound.</p> <p>These provide an alternative for residents without off-street parking, by providing access to Ultra Rapid facilities which can be used as an alternative or as a supplement to public fast charging facilities.</p> <p>Hyper Hubs will provide residents, visitors and through traffic with a convenient charging solution, which will in turn help to persuade more people to switch to an Electric Vehicle. Replacing petrol and diesel vehicle with EV will be beneficial for air quality.</p>								
Overall status previous period (January)					Overall status this period (February)					
	Scope	Quality	Costs	Resources	Financial Benefits	Non-Financial Benefits	Tasks & Milestones	Climate Change	Risks	Issues
February										
January										
Costs Status Explanation		Cost estimates from 2021 are expected to have increased.								
Resources Status Explanation		<ul style="list-style-type: none"> PM, Strategy Lead and Admin Support in post. Legal: CYC Senior Property Lawyer and Senior Contract/Commercial Lawyer. Consultation: CYC Access Officer. Additional design support provided by LEVI Support Body. BP pulse contractor is being replaced. Aylesford Electrical will now complete substation work. 								
		<ul style="list-style-type: none"> Submission back to Planning process has not yet happened. 								

Tasks & Milestones Status Explanation	<ul style="list-style-type: none"> • Planning process has not yet resumed. • EIA assessment is ongoing, but progress is slow. • No alternative designs have been found that meet planning committees' requirements. • Accessible charging assessment has been completed.
Risks Status Explanation	<p>Main project risks are.</p> <ul style="list-style-type: none"> • Planning permission cannot be obtained. • Insufficient budget due to price increases since previous quote in 2021. • Delays delivering upgraded power supply.
Issues Status Explanation	Current issue is planning permission has been deferred.
Progress Update <ul style="list-style-type: none"> • Draft report largely complete. • Reviewed contact procurement with respected council departments. 	
Next Period <ul style="list-style-type: none"> • Complete planning report and submit to planning officer. 	
Reports to	The project reports to the Transport Board. This is an internal board that is chaired by the Head of Transport and Highways.
Exec member	Cllr Peter Kilbane
Director responsible	James Gilchrist - Director Environment, Transport and Planning
Dependencies	
Link to paper if it has been to another member meeting (e.g. executive,	<p>Executive March 2020 - Electric Vehicle Charging Strategy</p> <p>https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=11117&Ver=4</p>

<p>council, a scrutiny committee)</p>	<p>Decision session Sept 2020: Approval to award the contract for the delivery of Hyper Hubs Project https://democracy.york.gov.uk/mgIssueHistoryHome.aspx?IId=60718&Opt=0</p> <p>Executive July 2023 LEVI Pilot Funding for Askham Bar HyperHub</p>
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Project title		EV Charger Asset Renewal (EVCAR)								
Reporting period		February 2024								
Description										
<p>CYC’s EV strategy was approved at the March 2020 Executive Session. Fast chargers will meet the needs of residents and visitors wishing to charge their vehicles whilst parked at York’s long stay carparks and Park & Ride facilities and rapid chargers will be installed at key locations where users are likely to stay for shorter periods of time. Residents without off-street charging at home will also be able to use fast chargers at council car parks overnight. This project will not deal with the ultra-rapid “service station” charging facilities as this part of the strategy is being progressed through the Hyperhubs project.</p> <p>In-line with this strategy, to ensure the demand for public EV charging can be met, and to encourage people to adopt EV’s, the project plans to replace all existing fast and rapid chargers and to install an additional 310 Fast charger bays spread across CYC’s long stay car parks and Park and Ride sites (5% of parking spaces).</p>										
Overall status previous period (January)						Overall status this period (February)				
	Scope	Quality	Costs	Resources	Financial Benefits	Non Financial Benefits	Tasks & Milestones	Climate Change	Risks	Issues
February										
January										
Resources Status Explanation		<ul style="list-style-type: none">• LEVI capability funding in place for 2023/24/25.• Councils’ energy manager will be leaving post at the end of January and will not be replaced. It is currently unclear how billing for EV energy supplies will be managed.• Currently no engineer in post to deal with day to day running of EV charging network. These tasks are currently being picked up by EV delivery team and maintenance contract will be managed by Head of Programmes.• New wayleaves have been agreed and sealed.• Works on separate project at Hazel Court has taken priority and have affected resources on this project.								
Financial		<ul style="list-style-type: none">• Usage data from first two Hyperhubs show that rapid charger facilities are in high demand and can be provided as a cost neutral facility for residents by covering all running costs through the user tariff.								

Benefits Status Explanation	<ul style="list-style-type: none"> Further detail of standing charges has been provided by CYC energy manager. A number of standing charges must be queried with EAN.
Tasks & Milestones Status Explanation	Awaiting NPG to provide installation date at new substations at Monk Bar and Bishopthorpe Road car park.
Risks Status Explanation	Further delays for NPG to install new substation which will delay charger activation.
Issues Status Explanation	<ul style="list-style-type: none"> Monk Bar legals complete NPG are yet to provide an installation date and we cannot progress until this date is set. Subcontractors continue to trace NPG for this information. Bishopthorpe Road most recent legal drawings from NPG are missing some vital information, drawing have been returned to NPG and Jackson to be amended.
Progress Update <ul style="list-style-type: none"> We have finalised plans with NPG for substation design at Bishopthorpe road. Monk Bar substation lease has been sealed and scanned. 	
Next Period <ul style="list-style-type: none"> The Bishopthorpe road wayleaves and lease to be progressed with Jacksons. Monks Bar is awaiting installation date from NPG. 	
Reports to	The project will report into the Transport Board who will provide oversight and guidance. Transport Board is chaired by the Assistant Director for Economy and Place who will take ultimate accountability for delivery of the project.
Exec member	Cllr Peter Kilbane
Director responsible	James Gilchrist - Director Environment, Transport and Planning
Dependencies	Hyperhubs
Link to papers	

Project title		Local Energy Advice Demonstrator (LEAD) project								
Reporting period		February 2024								
Description										
This projects focuses on harder to treat/ solid walled homes in councils designated conservation areas and homes on traveller sites. The project will create strong partnerships (including with academics, planners etc.) to provide multi-disciplinary bespoke advice. It will also embed performance monitoring technology to monitor the impact of the retrofit work in each home.										
Overall status this period (January)										
	Scope	Quality	Costs	Resources	Financial Benefits	Non Financial Benefits	Tasks & Milestones	Climate Change	Risks	Issues
February										
Risks Status Explanation		First procurement run failed to attract any tender application - we have subsequently contacted invited contractors for information and to gauge interest, changed the specification and re-released the tender for two extra weeks. This risk has not yet become an issue but is being closely monitored.								
Progress Update										
<ul style="list-style-type: none">£500,000 allocated from the Department for Energy Security and Net Zero via the Northeast and Yorkshire Net Zero Hub.By the end of January 2023, we had approached 54 customers and offered them bespoke 1-2-1 advice about their property needs, EPC ratings, available schemes and the planning permission/ listed building consent processes.Level three specific training has been completed by all staff, to enable them to give specific advice on traditional and older build types.IRed Thermography training completed.Required mobilisation tasks completed.										

Next Period <ul style="list-style-type: none"> • Next month the team hopes to engage another 25 residents to reach our overall targets. • Surveys and Advice Packs will also begin and Advice Pack customers will start to receive their packs. • Customers will also be contacted for satisfaction and likelihood to install feedback. 	
Reports to	Project delivery will be overseen by the Housing Energy Efficiency Board.
Exec member	Cllr Jenny Kent and Cllr Kate Ravilious
Director responsible	Tracey Carter - Director Economy, Regeneration and Housing
Dependencies	
Link to paper if it has been to another member meeting	