

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)

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 Feb 2024	RAG Mar 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	Jenn Linsley	Housing Energy Efficiency Board	Green	Green	Same
Haxby Station	Richard Holland	NSF Board (DfT; Network Rail etc.)	Green	Green	Same
York Station Gateway	Brendan Murphy	Station Project Board Infrastructure Delivery Board	Red	Red	Same
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	Green	Green	Same
Specialist Mental Health Housing and Support	Eka Fallon	Project board	Amber	Amber	Same

Detailed Updates

Project title	York Central Funder									
Reporting period	March 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 (February)							Overall status this period (March)			
	Scope	Quality	Costs	Resources	Financial Benefits	Non Financial Benefits	Tasks & Milestones	Climate Change	Risks	Issues
March										
February										
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	<p>Risks associated with the project are complex and interdependent. Active risk management is ongoing with Homes England responsible for the infrastructure delivery.</p>
Issues Status Explanation	<p>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.</p>
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 preferred developer partners McLaren / Arlington were announced in Dec 2023. • The planning application for the new Public Square was approved by planning committee on 8 February. 	

<ul style="list-style-type: none"> The planning application for a Government Office hub has been submitted in Dec 2023 and is pending determination. 	
Next period <ul style="list-style-type: none"> The preferred developer partner will be engaging with the council to discuss their proposed phase 1 development scope. 	
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&MId=8844&Ver=4</p> <p>Executive July 2016 – York Central http://modgov.york.gov.uk/ieListDocuments.aspx?CId=733&MId=9303&Ver=4</p> <p>Executive November 2016 - Consultation on access options / Third party acquisitions http://modgov.york.gov.uk/ieListDocuments.aspx?CId=733&MId=9307&Ver=4</p> <p>Executive July 2017: Project and Partnership Update http://modgov.york.gov.uk/ieListDocuments.aspx?CId=733&MId=10188&Ver=4</p> <p>Executive November 2017 - Preferred Access Route and Preparation for Planning http://modgov.york.gov.uk/ieListDocuments.aspx?CId=733&MId=10193&Ver=4</p> <p>Executive March 2018 - York Central Access Construction</p>

<http://modgov.york.gov.uk/ieListDocuments.aspx?Cid=733&Mid=10189&Ver=4>

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	March 2024									
Description										
<p>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.</p>										
Overall status previous period (February)						Overall status this period (March)				
	Scope	Quality	Costs	Resources	Financial Benefits	Non Financial Benefits	Tasks & Milestones	Climate Change	Risks	Issues
March										
February										
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 there are 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, dedicated risk registers which feeds into the programme level risk register will be updated. 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 Project Board will consider the updated project plan to ensure that it will deliver the agreed project scope and objectives, and also provide effective project oversight and monitoring with respect to delivery in accordance with the project plan, including programme milestones and budget.	

Reports to	<p>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 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&MId=8842&Ver=4</p> <p>Executive November 2016 - Land Assets on Piccadilly https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=9307&Ver=4</p> <p>Executive January 2017 – Update York Castle Gateway https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=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&MId=10190&Ver=4</p> <p>Executive April 2018 - Castle Gateway Masterplan</p>

<http://democracy.york.gov.uk/ieListDocuments.aspx?Cid=733&Mid=10197&Ver=4>

Executive October 2018 - Proposed Temporary Uses of Part of Castle Car Park

<https://democracy.york.gov.uk/ieListDocuments.aspx?Cid=733&Mid=10473&Ver=4>

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	March 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 (February)							Overall status this period (March)			
	Scope	Quality	Costs	Resources	Financial Benefits	Non Financial Benefits	Tasks & Milestones	Climate Change	Risks	Issues
March										
February										

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

- 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.
- 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>].
- Phase 5 Hearing Session held on 6 March 2024 discussing Gypsy and Traveller and Travelling Show people policy matters [Hearing Notification/Matters, issues and questions EXINS48: <https://www.york.gov.uk/downloads/file/9409/ex-ins-48-phase-5-miqs-30-january-2024>]
- Updates all available via www.york.gov.uk/localplanexamination.

Next Period	
<ul style="list-style-type: none"> • Awaiting outcomes from Phase 5 Hearing Session undertaken on 6 March 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>

York Local Plan

<https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&Mid=10472&Ver=4>

Executive March 2019 - Update

<https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&Mid=10479&Ver=4>

Executive December 2021 - City of York Planning Policy Housing Delivery Action Plan (HDAP)

<https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&Mid=12798&Ver=4>

Executive January 2023 - Update

<https://democracy.york.gov.uk/documents/s165049/Report%20-%20Local%20Plan%20Modifications.pdf>

Project title	Outer Ring Road (A1237)									
Reporting period	March 2024									
Description										
<p>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).</p>										
Overall status previous period (February)							Overall status this period (March)			
	Scope	Quality	Costs	Resources	Financial Benefits	Non Financial Benefits	Tasks & Milestones	Climate Change	Risks	Issues
March										
February										
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. Continued to respond to queries and comments on the planning application as required. 3. Preparation for a possible planning committee in March 2024. 4. Finalised detailed design elements across all disciplines. 5. Continued to work with utility companies affected by the scheme. 6. Appointed 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. Make preparations for a planning committee in March 2024. 3. Undertake review of design by CYC technical specialists e.g. lighting, drainage. 4. Continue to work with utility companies affected by the scheme. 5. Continue to prepare CPO documentation. 6. Work with consultants to review costs on the scheme. 	
Reports to	Project reports into the Transport board, Project Board and Lead Members Board
Exec member	ClIr 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	Executive W Yorkshire Transport Fund – 24 Nov 16

meeting (e.g. executive, council, a scrutiny committee)

<http://democracy.york.gov.uk/documents/s110381/WYTF%20Exec%20Nov%202016%20v5.pdf>

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>

Executive December 2018 -
A1237 Outer Ring Road – Dualling Update
<https://democracy.york.gov.uk/ieListDocuments.aspx?Cid=733&Mid=10475&Ver=4>


Executive September 2019 - Improvements Update
<https://democracy.york.gov.uk/ieListDocuments.aspx?Cid=733&Mid=11109&Ver=4>

Executive February 2020 – Dualling from A19 Rawcliffe to A64 Hopgrove
<https://democracy.york.gov.uk/ieListDocuments.aspx?Cid=733&Mid=11116&Ver=4>

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>

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>

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>

Executive June 2022 - [York Outer Ring Road \(YORR\) - Proposed A1237 \(Rawcliffe to Little Hopgrove\) Dualling - Update on Progress and Proposed Utility Diversions](#) 

Project title	Housing Delivery Programme									
Reporting period	March 2024									
Description										
The accelerated delivery of mixed tenure housing across multiple sites in the city.										
Overall status previous period (February)							Overall status this period (March)			
	Scope	Quality	Costs	Resources	Financial Benefits	Non Financial Benefits	Tasks & Milestones	Climate Change	Risks	Issues
March										
February										
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										

- 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.
- Drainage defect remedials completed, awaiting final CCTV to issue to YW.
- Closing of general defects is ongoing.

Duncombe Barracks

- Caddick are reporting a delay of between 25.6 weeks (Block C) up to 38.4 weeks (Block A plots 1-4).
- First hand overs are now forecast for 27.08.24, an additional delay of week and a half delay on the previous report.
- Block A, plot 13 majority of brickwork is complete, sheathing in progress to all elevations. On going defect rectification.
- Block B external sheathing boards are complete, windows installation underway.
- Block C external sheathing boards are complete, windows installed.

Burnholme

- Road base formation works are complete.
- Tree pits installation has started.
- Installation of site-wide drainage is on-going.
- Foundations of all terraces complete; timber frame installation is underway at seven terraces and substructures progressing across remaining terraces.
- Construction is most advanced at Terraces 9 and 6 (western end of site), 11 and 8 (eastern end of site), and 3 (northwest).
- External brickwork started and windows, front doors and thresholds installed at Terrace 6.
- Newsletter issued to residents.

Ordnance Lane

- Number of utilities diversions and connections completed.
- New planning application validated 9th February 2024.
- Procurement route agreed with project team and CYC procurement.
- Tender pack received for review.

Next Period

Lowfield

- YW approval of drainage system.
- Laying of wearing course.
- Significant movement on defects.

Duncombe Barracks

- Block A complete remedial works to fin walls, commence cavity drying strategy, commence roof works and hanging tiles, continue brickwork.
- Block B complete membrane works and progress window and door installation, commence roof works, commence Propassive boarding to ceilings.
- Block C lighting protection, continue render works, commence brickwork.
- Progress HMO training slides.
- Progress Passivhaus User Guide.

Burnholme

- Roof tiling and air tightness tests completed at Terrace 6.
- External brickwork progressed at Terrace 11, 9, 6, and 3.
- Tree pits installation completed within Phase 1 area.

Ordnance Lane

- Tender pack review complete and comments sent to design team.
- Draft contract received for review.
- Enabling works start on site.

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&MIId=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&MIId=10194&Ver=4</p> <p>July 2018 Executive Meeting - Proposals https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MIId=10470&Ver=4</p> <p>October 2018 Executive Meeting - Duncombe Barracks, Burton Stone Lane</p>

<https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=10473&Ver=4>

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>

September 2019 Executive Meeting - Update

<https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=11109&Ver=4>

October 2020 Executive Meeting – Phase 2 of the Housing Delivery Programme

<https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=12298>

October 2021 Executive Meeting – Update

<https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=12796&Ver=4>

March 2022 Executive Meeting – Delivering Affordable Housing on Council Land

<https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=12801&Ver=4>

February 2023 Executive Meeting - Update

<https://democracy.york.gov.uk/documents/s165356/Housing%20Delivery%20Programme%20Update.pdf>

November 2023 Executive Meeting - [Update](#)

Project title	Smart Travel Evolution Programme – STEP									
Reporting period	March 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 (February)						Overall status this period (March)				
	Scope	Quality	Costs	Resources	Financial Benefits	Non Financial Benefits	Tasks & Milestones	Climate Change	Risks	Issues
March										
February										
Progress Update										
<ul style="list-style-type: none"> • Meeting to discuss dashboard and obtain sign off. • Approval gained for dashboard. • Alchera providing information for full system acceptance contract. • Creation of draft project closure report. 										
Next Period										

- Finalise project closure report.
- Finalise full system acceptance.
- Further discussion required with Alchera regarding Escrow Agreement.
- Business Intelligence to finalise York Open Data integration.

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	March 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 (February)							Overall status this period (March)				
	Scope	Quality	Costs	Resources	Financial Benefits	Non Financial Benefits	Tasks & Milestones	Climate Change	Risks	Issues	
March											
February											
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"> EA construction activity continues on programme for completion in late 2024. Property flood resilience interventions continue to be rolled out across the city by the EA. CYC led scheme at Germany Beck has received planning permission, progress of further approvals and pre-construction phase work paused due to resource implications. CYC's need to monitor is not as vital as before, thereby no further highlight reports will be submitted. Governance will continue as agreed through the project board. 	
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	March 2024										
Description											
<p>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.</p> <p>The proposals follow firm Police and Counter Terror Unit advice to implement measures to protect areas of high footfall.</p> <p>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.</p>											
Overall status previous period (February)							Overall status this period (March)				
	Scope	Quality	Costs	Resources	Financial Benefits	Non Financial Benefits	Tasks & Milestones	Climate Change	Risks	Issues	
March											
February											
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 long-term. 									
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 through 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. 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. Parliament Street matadors: Works delayed due to discovery of unmapped Yorkshire water valves which requires a diversion, in addition to further design work required for interface between matadors and traffic signals. Further work required to accommodate night-time food vendors (in front of All Saints Church). Change to matador software programme to allow short warning of movement. Work continues on access arrangements including for blue badge holders (staffed entries at Blake St & Goodramgate). 	
Next Period <ul style="list-style-type: none"> Scheduling of YW diversion (High Ousegate) to enable scheduling of main matador works on Parliament Street. Results of stage 3 Road Safety Audit. Further work to ensure full integrity of HVM procedure. 	
Reports to	Programme reports to the Transport Board and is advised by the York Counter Terrorism Working Group. There is a CYC internal working group working on the detail.
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	March 2024									
Description										
To deliver the library vision for Library Learning Centres with investment of over £4m for Acomb and Clifton.										
Overall status previous period (February)				Overall status this period (March)						
	Scope	Quality	Costs	Resources	Financial Benefits	Non Financial Benefits	Tasks & Milestones	Climate Change	Risks	Issues
March										
February										
Progress Update										
Clifton Library										
<ul style="list-style-type: none"> • <u>Main Site Works</u> – Brief summary of site building works progress in the last period; <ul style="list-style-type: none"> ○ Commence the PV panel installation to the high-level roof. ○ Commence the installation of the new windows and curtain walling to the new building extension (ground and first floor). ○ Complete the 1st floor Under Floor Heating installation and screed lay. ○ Continuing with the 1st fix M&E works. ○ Complete the plaster board installation to the 1st floor of the new build. ○ Progress with the skimming and 2 coat plaster works. ○ Continue with the below ground drainage and external hard landscape works. ○ Complete the off-site drainage connection works, signed off by Yorkshire Water. • <u>Associated development housing land</u> – Ongoing evaluation of the final bids received on live procurement 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 – Off site preparation and build works continue to provide a changing places facility at the location.

Next Period

Clifton Library

- Main Site Works – Brief description of key building works activities planned through the coming period;
 - Complete the PV panel and roof tiling to the high-level new build extension.
 - Complete the installation of the aluminium fascia and soffit including the guttering to the high-level new build extension.
 - Complete the installation of all the windows and fire curtains throughout.
 - Complete the installation of the cladding to the new build extension.
 - Commence the dismantling of the scaffold.
 - Complete 90% of all the plastering works.
 - Commence the mist coat decoration works through out.
 - Commence the 2nd fix M&E install.
 - Northern Power Grid to complete the installation of the 2 number new electric supplies (this is happening W/C 8th April and complete by the 12th of April prior to the school returning after the Easter holidays).
- Associated development housing land – Complete evaluation process on the final bids to the live procurement, inform preferred and unsuccessful bidders.

Acomb Library

- Funding applications – Await outcome from submitted LIF bid, expected through March 2024. Discuss LIF bid outcome with Members as appropriate.

Haxby Library

- Changing Places Toilet Facility – Building works take place on site 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	March 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 (February)							Overall status this period (March)			
	Scope	Quality	Costs	Resources	Financial Benefits	Non Financial Benefits	Tasks & Milestones	Climate Change	Risks	Issues
March										
February										
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 end of 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. 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"> The completion of the final ASHP installs, audit and project closure. 	
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		March 2024								
Description										
Delivery of a new railway station in Haxby before the end of 2025/26.										
Overall status previous period (February)							Overall status this period (March)			
	Scope	Quality	Costs	Resources	Financial Benefits	Non Financial Benefits	Tasks & Milestones	Climate Change	Risks	Issues
March										
February										
Tasks & Milestones Status Explanation		<ul style="list-style-type: none"> • Planning application was delayed by a month. • Delay in funding announcement by Government to date has pushed the programme so that construction will now commence at the end of 2024, with completion not achieved until potentially beginning of 2026. • 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). <p>Project de-risked early:</p> <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. • Planning application 'live' since end of February 2024. • Project team attended Haxby Town Council meeting for Q&A on the planning application start of March. 										

- A further £2.1m granted to the project (from DfT) for Network Rail to continue into ES5 (detailed design & procurement) stage from start of 2024/25.
- Cost estimate total £23m/£24m 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.
- Overall programme unchanged.
- Station completion and brought into service expected December 2025 or beginning of 2026.

Next Period

- Continue to support Haxby Station planning application.
- Easement across third party land (from Swarthdale) still to be finalised.
- NwR to proceed into ES5 stage (detailed design).
- Procurement of contractor for construction stage.

Reports to	NSF Board (DfT; Network Rail etc.), Executive (CYC)
Exec member	CIlr 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	March 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 (February)						Overall status this period (March)				
	Scope	Quality	Costs	Resources	Financial Benefits	Non Financial Benefits	Tasks & Milestones	Climate Change	Risks	Issues
March										
February										
Scope Status Explanation		A tender for Packages 2 and 4 has been issued and returns have been received. The contract for Package 2 has now been awarded. Owing to forecasted overspend, there is risk around funding the complete project.								
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. City of York Council is fully committed to delivering high 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 and for land purchase for Packages 3 and 4. 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 complete and Package 2 is in delivery. Steps will be taken to ensure further works packages are instructed and delivered on programme and within budget.								

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.
Progress Update	
<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 in context of budget shortfall. <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 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 continues and is expected to be ready in summer 2024. • There is a planning condition to carry out environmental surveys which have been programmed for spring 2024. <p>Package 1 - Enabling Works (Statutory Utility Diversions)</p> <ul style="list-style-type: none"> • All utilities have been successfully diverted except the gas. 	

- Further Northern Gas Networks works were 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 continues to progress to allow for the demolition of the bridge. Installation of new drainage continues to 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 continued to actively engage with stakeholders informing them on the progress of works 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 commenced on the purchase of Packages 3 and 4 land from Network Rail.

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.

- An overspend of £7.5m across future packages has been identified concerning land costs and project inflation. CYC is currently developing a strategy to address this overspend.

Planning

- The project team will continue to work on discharging pre-construction planning conditions. All Employer conditions are now 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 is in progress and expected to be ready in summer 2024. A temporary band room has been identified which may be required for up to six months.
- There is a planning condition to carry out environmental (bat) surveys which are currently programmed for spring 2024.

Package 1 - Enabling Works (Statutory Utility Diversions)

- All utilities have been successfully diverted except the gas which requires further adjustment to the original diversion. This has the potential to cause delivery risk but is currently being managed.

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.
- Two significant road closures are planned in April 2024 which will mean complete closure of the Inner Ring Road over two weekends to demolish the Queen Street Bridge.
- The new substation has been designed and preparation is in progress to construct.

Package 3 - Station Works

- Detailed design is complete and design reviews are in progress, ready to procure, but budget is an issue owing to a £4m forecasted overspend.

Package 4 - Station Works

- The Package 4 - Loop Road is expected to begin in August 2024.

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.
- Ongoing stakeholder meetings are scheduled for York RI and Queen Street residents.

Land

- Legal work to continue on the purchase of Packages 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>

Project title	Ousewem Project									
Reporting period	March 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 (February)						Overall status this period (March)				
	Scope	Quality	Costs	Resources	Financial Benefits	Non Financial Benefits	Tasks & Milestones	Climate Change	Risks	Issues
March										
February										
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 PM.								
Resource Status Explanation		Farm advisor NE recruitment has slowed due to NE recruitment policy. Recruitment to go external and expected completion in May 24.								
Progress Update										

- 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 UoY scope and programme of works, agreement to be made in March 24.

Next Period

- 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.
- Further discussions and development of UoY scope and programme of works.
- Review of phase 1 works due in April.

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)	Exec July 2021 - Innovative Flood Resilience Programme https://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=12793&Ver=4 Exec July 2022 - Catchment Flood Management Project  PDF 416 KB

Project title	Family Hubs Implementation Project										
Reporting period	March 2024										
Description											
<p>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.</p>											
Overall status previous period (February)							Overall status this period (March)				
	Scope	Quality	Costs	Resources	Financial Benefits	Non Financial Benefits	Tasks & Milestones	Climate Change	Risks	Issues	
March											
February											
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"> • Commissioned work with the Anna Freud Centre has finished 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 £69k of funding from 2023/24 to 2024/25 linked to the delivery of specific activity. • The roll forward of funding has increased by £24k due to the timeframe needed to put in place the required information governance associated with implementing the Solihull online parenting programme. 											

- 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 service directory is being remodelled. Additional functionality to the directory solution has been purchased and the design of the directory will be updated.
- 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.

Co-Production

- 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 now been completed and will be launched to operational leads and the front line workforce in April 2024.

Family Hubs Offer

- 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 April 2024. This has been slightly delayed due to additional work needed in relation to Information Governance.
- The council is continuing to work with partners on the development of a new youth strategy for the city.
- 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.
- We are currently waiting to hear if we have been successful in securing health inequality funding to test new ways of working for the next two years (2024-2026).
- 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.
- Plans have been drawn up with hubs on school sites for changes to signage. These plans are ready to be implemented once agreement is in place.
- We continue to work with the DfE team supporting the redevelopment of Tang Hall.
- Work has begun with operational leads of teams co-located in Family Hub sites on changes to use of space.

Data / Systems

- With the exception of the Early Help system review (see below) all planned developments in relation to data/systems has been completed.

- 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.

Next Period

- Initiate work to deliver phase 2 of website development.
- Launch the Raise York multi-agency workforce induction guide.
- Launch tendering for reconfiguration of space at The Avenues.
- Implementation of the Solihull Parenting programmes (online).
- Complete 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.
- 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	March 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 (February)					Overall status this period (March)						
	Scope	Quality	Costs	Resources	Financial Benefits	Non Financial Benefits	Tasks & Milestones	Climate Change	Risks	Issues	
March											
February											
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. The next stage of the project will aim to undertake further techno-economic feasibility work in order to understand and appraise the various solutions that could be delivered on site. Therefore, the scope of the project is subject to change at this early stage - a longlist of potential options will be considered with a preferred way forward identified within the Strategic Outline Case (SOC). 									
		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 the project.									

<p>Costs Status Explanation</p>	<p>Project Delivery Costs 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>
<p>Resources Status Explanation</p>	<p>At the Executive on 20 February 2024, formal approval was granted 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 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>
<p>Issues Status Explanation</p>	<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). • The council has formulated an Interim Project Steering Group and appointed an interim Project Manager to undertake the Project Discovery Stage and develop the Project Initiation Documentation. • 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 recommended the project for progression. • 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 being prepared by the York & North Yorkshire Combined Authority and will be issued to the council in March 2024. 	

- A decision report was presented to the Executive on 20 February 2024. Approval was granted to initiate the project and to 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.
- Approval received to recruit for a new fixed-term Project Manager position to manage the delivery of the next stage of the project.

Next Period

- Appointment of Project Manager to manage the delivery of the next stage of the project.
- Project launch, appointment of Project Sponsor, and formulation of governance structure for the project.
- Development and approval of Project Plan by Project Board.
- Commence soft market engagement and preparation of tender specification for next stage of work (i.e., techno-economic feasibility and business case development).

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	March 2024										
Description											
<p>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.</p> <p>Pathways and entry points to service need simplifying, duplication of effort to be reduced and measures of success agreed and worked towards.</p>											
Overall status previous period (February)							Overall status this period (March)				
	Scope	Quality	Costs	Resources	Financial Benefits	Non Financial Benefits	Tasks & Milestones	Climate Change	Risks	Issues	
March											
February											
Progress Update											
<u>Reablement and Rapid Response Service</u>											
<p>The specification is finalised and the last changes to the Contract are being actioned.</p> <p>The tender will be issued to the market via the Councils Procurement portal (Yortender) in March 2024. The project remains on target for the contract start date of the 1st October 2024.</p>											
Next Period											
<p>The tender will be issued to the market and providers will work on their individual bids to submit to the Council.</p>											

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	March 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 (February)					Overall status this period (March)					
	Scope	Quality	Costs	Resources	Financial Benefits	Non-Financial Benefits	Tasks & Milestones	Climate Change	Risks	Issues
March										
February										
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. 								
Tasks & Milestones Status Explanation		<ul style="list-style-type: none"> Planning committee decision date to be confirmed. 								

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	<p>Current issue is planning permission has been deferred.</p>
Progress Update	
<ul style="list-style-type: none"> • Additional consultation feedback has been received. • Report will be resubmitted to planning officer once feedback has been included. • Engage with energy assets networks regarding alternate delivery route for the substation. • EAN producing budget estimate. 	
Next Period	
<ul style="list-style-type: none"> • Resubmit planning application to planning officer. • Await planning decision. 	
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, council, a scrutiny	<p>Executive March 2020 - Electric Vehicle Charging Strategy https://democracy.york.gov.uk/ieListDocuments.aspx?Cid=733&Mid=11117&Ver=4</p> <p>Decision session Sept 2020: Approval to award the contract for the delivery of Hyper Hubs</p>

committee)	Project https://democracy.york.gov.uk/mgIssueHistoryHome.aspx?IId=60718&Opt=0 Executive July 2023 <u>LEVI Pilot Funding for Askham Bar HyperHub</u>
-------------------	---

Project title	EV Charger Asset Renewal (EVCAR)									
Reporting period	March 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 (February)					Overall status this period (March)					
	Scope	Quality	Costs	Resources	Financial Benefits	Non Financial Benefits	Tasks & Milestones	Climate Change	Risks	Issues
March										
February										
Resources Status Explanation		<ul style="list-style-type: none"> 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. Works on separate project at Hazel Court has taken priority and have affected resources on this project. 								
Financial Benefits Status Explanation		<ul style="list-style-type: none"> A lack of accurate historical billing information from the council's energy manager is making accurate tariff setting more difficult for the next financial year. Energy Manager post now deleted - it is unclear how energy prices and billing information will be obtained going forward. 								
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 locals complete NPG are yet to provide an installation date and we cannot progress until this date is set. • Subcontractors continue to chase 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"> • NPG requested further changes to substation access drawings and amendments to cable channels. • CYC legal team dealing with this as a priority. 	
Next Period	
<ul style="list-style-type: none"> • Continue to chase NPG for completion of wayleaves and installation dates. 	
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	March 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 prev period (February)							Overall status this period (March)				
	Scope	Quality	Costs	Resources	Financial Benefits	Non Financial Benefits	Tasks & Milestones	Climate Change	Risks	Issues	
March											
February											
Costs Status Explanation		Spend is currently well within budgets. Indeed, an underspend for this year is predicted however this would not impact on meeting the scheme KPIs. A change request for the underspend to be transferred to the next financial year, has been submitted, this would allow us to engage more consultant/partners in 2024/25. We are currently awaiting the outcome of this request.									
Risks Status Explanation		First procurement run for a Retrofit Designer failed to attract any tender application - we have subsequently contacted invited contractors for information and to gauge interest. We will change the specification and re-release the tender for two extra weeks, in April. 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 2024, we had approached 66 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.
- Grant Agreements have been started with partners to enable CYC to deliver more advice, as well as to ensure the quality of the advice we are giving.

Next Period

- Completion of Joseph Rowntree Housing Trust Grant Agreement.
- Aim to engage 100 customers by the end of March.
- Final spends against 2023/24 budget.

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	

Project title	Specialist Mental Health Housing & Support									
Reporting period	March 2024									
Description										
<p>There is a widely accepted shortage of the right type of accommodation and support to meet the needs of people in York with mental ill-health. The need to improve mental health housing and support in the city has been highlighted and committed to in several key strategic documents. The deficit of housing and support options for people with <i>multiple and complex needs</i>, particularly around mental health and substance misuse was identified as a priority in the 2019 Resettlement Review of the entire housing pathway (PR000190).</p> <p>This project will ensure that people with complex mental health needs, including those with associated substance misuse issues and behavioural difficulties, can access the right type of housing, with the right level of support, at the right time to meet their needs. The project will tackle the local gap in specialist mental health supported accommodation and as a result prevent unnecessarily lengthy stays in hospital or high-cost out-of-area placements. The project will also provide a pathway to combat the high incidence of local placement breakdown within the current offer of generic hostels or low support accommodation. It will increase our ability to meet the multiple and complex support needs of people with mental ill-health and decrease the high numbers of individuals 'bouncing' around the system between homelessness, hospital, prison, and supported housing. This will not only reduce the significant financial cost of extremely expensive placements it will also reduce the significant human cost to some of York's most vulnerable residents.</p>										
Overall status previous period (November)							Overall status this period (March)			
	Scope	Quality	Costs	Resources	Financial Benefits	Non Financial Benefits	Tasks & Milestones	Climate Change	Risks	Issues
March										
November										
Costs Status Explanation		Increased due to the additional building works required on the property as a result of a major leak.								

Resources Status Explanation	Project Manager left in December, however, another officer has been seconded to the position on a temporary basis.
Tasks & Milestones Status Explanation	There was a pause in the project due to a substantial additional building works due to a leak. There was also a short period where a new project manager needed to be assigned to lead on the pilot.
Climate Change Status Explanation	This status has yet to be fully assessed.
Issues Status Explanation	Leak in the property has delayed the project delivery which is now behind the initially set timescales.

Progress Update

Phase 1 - Pilot

Governance - Cross-directorate workshop held on 26 January 2024 to give update on the project and discuss and agree on the command understanding of the pilot project and how it fits in the wider review of the resettlement pathway.

Buildings

- Asset Management reviewed the property and has developed a list of works and associated costings which has been authorised.
- The landscape gardener has completed the necessary works with some additional tasks to do with the perimeter fencing.
- Building works have finished.
- Major leak from the bathroom was reported on 19 December by the Property Services. This caused significant damage to ceiling. Time had to be given for the joists and floorboards to dry out. The walls were re-plastered. On 26 January 2024, the Property Services advised that it would take 6 months for the renovating plaster to dry out.
- Meeting about Holgate building worksteam was held on 23 February 2024 and assigned actions to progress other property-related works on CCTV, firefighting equipment, water checks, quotes for fibre and wi-fi, revisit/update fire safety checks. Next update meeting is booked for 8 March 2024.

- Asset Management reviewed the property and has developed a list of works and associated costings which now need authorisation to proceed.

Cohort

- Expensive supported living service users were highlighted initially for potential cohort inclusion. This list will be looked at closer to the service opening. The commissioning team have hired two reviewing officers which gives this project additional capacity to undertake the review of the cohort.

Model

- Short Market Engagement continues - current consideration of Crisis beds within model.
- Full Service Specification and a KPI Schedule have been developed and shared with other stakeholders in housing, public health and ICB.

Procurement

- Meeting held with the procurement lead on 4 March 2024 and shared the short and the long versions of the specifications and KPI document to put out the announcement to the market and start the short market engagement process.

Governance/Legal

- The existing S75 agreement has been reviewed by the Commissioning Team and shared with the Senior Lawyer of CYC. Meeting held with them on 1 March 2024 to discuss the changes.
- The service contract has been worked on by the legal team and the commissioning manager, queries raised in relation to various contractual clauses. These queries are being closed out by data protection lead, commissioning, procurement, housing and legal teams.

Phase 2 – Mental Health Housing First
Service is now at full staffing complement.

Phase 3 – Housing Development

Sub-project group has been set up to cover both Holgate Road (Pilot) and potential works at Queen Anne's Drive for Hub. This was paused due to the departure of the previous project manager but since been revived.

Next Period

Governance Legal

- s75 variation with ICB to be worked on and negotiated with ICB by CYC Senior Lawyer.
- 12-month Housing Agreement and Lease for provider to be finalised by housing and legal.
- Service Contract to be finalised by legal.

Building

- Continue with the list of works as per the works plan dated 23 February 2024.
- Planning Permission.
- Technology/CCTV.
- Property Services rental valuation, below the market value.

Cohort

- Now Executive approval to proceed may involve provider in finalisation of cohort.

Model

- Coproduction principles pulled into a deliverable service model.
- Codify stakeholder holistic support.

- Engage with LACs/Pathway to recovery.

Procurement

- Advertise the tender opportunity and engage the market.
- Select and appoint suitable provider.
- Contract Award.

Reports to	Project Board
Exec member	Cllr Jo Coles
Director responsible	Michael Melvin Interim Corporate Director of Adult Services and Integration
Dependencies	
Link to paper if it has been to another meeting	Executive Nov 2023 – Specialist Mental Health Housing and Support