

OFFICER DECISION

Decision: Reduce scope of works on Tadcaster Road Upgrade.

Decision Date: 18 January 2024

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|-----------------------------------|-----|--|---------|---|
| Type of Decision: Director | Key | | Non-Key | √ |
|-----------------------------------|-----|--|---------|---|

Portfolio Area that decision relates to:

| | | | |
|--|---|---|--|
| Leader (inc Corporate Services, Policy, Strategy & Partnerships) | | Environment and Climate Emergency | |
| Economy & Transport | ✓ | Finance, Performance, Major Projects & Equalities | |
| Children, Young People and Education | | Children, Young People & Education | |
| Health, Wellbeing and Adults Social Care | | Housing, Planning & Safer Communities | |

Background / Decision Summary:

The Tadcaster Road Upgrade scheme comprises highway maintenance and transport improvement elements. This is divided approximately 80:20% in favour of the maintenance work in monetary value. The overall budget is £7.28m

The tender for the works package was awarded to Jackson Civil Engineering Ltd. based on a winning tender price of £5.22m. Works commenced on this project in November 2022 with a planned completion in August 2023. It became apparent that a series of ongoing ground conditions issues, and restrictions in working hours would extend this completion date. Specifically this is due to the extent of shallow utility services, tree roots, archaeology and the limitations on working times that have taken place to reduce impact on local residents and motorists.

As such delays to the completion of the work have resulted in prolongation costs on the project. The project team have considered at length how best to manage the delivery of the project outcomes and at the same time to keep within the overall scheme budget of £7.28m.

In order to complete elements of the work in a satisfactory manner it has not been possible to keep within budget and therefore the scheme has a projected overspend. The cost of the scheme even with 'value engineering' is expected to be in the order of £0.6m over budget which will need to be met from existing highways and transport budgets if additional external funding cannot be identified.

A formal approach to WYCA as one of the existing funding bodies to see if additional funding can be secured has been made. This has not resulted in additional funding within the timescales of the current contract and therefore decisions on 'value engineering' to bring the project within budget and slip elements

of the current project into consideration for future phases need to be made. These decisions are delegated to the Director of Environment, Transport and Planning.

The key interventions that we would really wish to deliver, but which have currently been dropped are:

- Elements of carriageway and footway resurfacing
- Bus Lay-by at York College
- Stepped Cycleway from Slingsby Grove to The Horseshoe
- Footway/cycleway widening and moving cemetery wall at junction of Tadcaster Road/Sim Balk Lane

These elements will be added back in if additional funding can be found or into future improvements.

Options Considered:

The ground conditions issues arose from an early stage in the project and have been monitored from early in 2023. The project team initially instigated a ‘value engineering’ exercise in conjunction with the contractor. This is an exercise to identify where proposed works can be removed from the scheme without detriment to the outcomes, and also where time can be reduced by approaching the work in a different way.

When it was realised that ‘value engineering’ on its own would be insufficient to meet the needs of reducing costs, a second process of more difficult decisions was undertaken. This involved cutting back to the absolute minimum where proposed works would be allowed to go ahead.

However it should be borne in mind that some items of work have gone past a point of no return and have to be completed. Likewise, finishing off processes such as carriageway surfacing, have to address the requirements of surface regularity and therefore have to be scheduled in.

Options Rejected:

No options were rejected in examining the possibilities for cutting costs.

Consultation Process:

Regular reporting and consultation has taken place internally with the City of York Council highway maintenance team and West Yorkshire Combined Authority.

This decision has been made in consultation with the Executive Member for Economy and Transport. Future phases will need to review not only the undelivered sections but the whole scheme which may need revamping to look at how the scheme can better connect communities via a safe active travel network.

Implications

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|------------------|---|---------------|--|----------|---|
| Crime & Disorder | | Equalities | | Highways | ✓ |
| Human Resources | | Legal | | ICT | |
| Financial | ✓ | Affordability | | Property | |

| | | | | | |
|----------------|--|--------------|--|-------|--|
| Climate Change | | Health | | Other | |
| Environment | | Human Rights | | | |

Implications Contact: Patrick Looker

Level of Risk: Acceptable

Wards Affected:

| | | | | | | | |
|--------------------------|---|----------------------|--|---------------------------|---|-----------------|---|
| All Wards | | Fishergate | | Holgate | | Rural West York | ✓ |
| Acomb | | Fulford & Heslington | | Hull Road | | Strensall | |
| Bishopthorpe | ✓ | Guildhall | | Huntington & New Earswick | | Westfield | |
| Clifton | | Haxby & Wigginton | | Micklegate | ✓ | Wheldrake | |
| Copmanthorpe | ✓ | Heworth | | Osbalwick & Derwent | | | |
| Dringhouses & Woodthorpe | ✓ | Heworth Without | | Rawcliffe & Clifton | | | |

Comments/Observations:

Decision: Agreed to reduce scope of works on Tadcaster Road Upgrade as outlined to minimise the project overspend.

Decision Made by: James Gilchrist, Director of Transport, Environment and Planning in consultation with Executive Member for Economy and Transport.

Contact Details: james.gilchrist@york.gov.uk

On behalf of: Neil Ferris, Corporate Director of Place

To be implemented by: Gary Frost

On Completion – Signed off by:

Date: 18.1.24



James Gilchrist

Director of Transport, Environment and Planning