

Corporate Performance Report **June 2024**

Most Complex programmes and projects update

Key: RAG Rating	
RAG rating	Description
Red	Without action, successful delivery is highly unlikely.
Amber	Without action, successful delivery is in doubt, and/or there is uncertainty and risk surrounding future deliverability.
Green	High level of confidence in successful delivery.

Key: Direction of Travel	
↑	Improving Trend
↓	Worsening Trend
→	No Change

Complex Programme / Project definition

Programmes and Projects are classed as Most Complex when a Combined Authority Funded programme or project is considered most significant in terms of value, strategic fit and where there would be significant impact if failure to deliver.

Project/programme	Description	RAG	Direction of travel	Update/narrative on status	Next key milestone	Outcomes and Impacts	Number 1 risk and mitigation
Peterborough Station Quarter	Regeneration of Peterborough station and the area around Peterborough Train Station – known as Station Quarter. A site consisting of circa 18 acres of underutilised land around the station.	Amber	↓	Arup, the MDDT team and Fore, client side PM, are progressing with the FBC. The PSQ June Steering Group agreed postpone the FBC submission from October 2024 to January 2025. Current status is Amber reflecting the number of remaining risks and their significance. Notably the challenge in maintaining a programme that delivers a completion date of March 2026, as per LUF conditions and the challenge of delivering the station buildings within the budget.	Public Consultation (scheduled for end of August / September).	<ul style="list-style-type: none"> - New Access to Western Entrance - Improved public access - Regeneration of City, increased footfall in city centre. - Enhanced passenger facilities - Range of commercial and retail spaces - Improved pedestrian and cycling routes and facilities - Increased GVA - Reduction Co2 	<p>Number 1 Risk - Compressed funding timescales may impact on programme</p> <p>Mitigation – Ongoing monitoring of programme against constraints of any agreed funding route</p>
University of Peterborough	The Combined Authority, Peterborough City Council and Anglia Ruskin University (ARU) have been working closely together as partners and with key stakeholders in designing and building the university and research facility.	Green	→	Phase 1 and 2 are constructed and completed projects. Phase 3 - In March 2023 the PropCo1 Board agreed to proceed with the September 2024 opening timeline and as shareholders committed to a solution to close the funding gap. In early May the contract for the build works was signed and the land transferred into PropCo1 ownership. Works are on site are now well underway and at present are due for practical completion in July 2024. The overall RAG status remains green, with the overall status moving in a positive direction with action plans to mitigate being made at pace. Risks are reducing in quantity and severity as the project progresses.	Phase 3 construction works to be completed – July 2024	<ul style="list-style-type: none"> - Increased productivity - Support economic development for region - Increased number of people in Higher Education and achieving degrees that are business focused - Increased graduates in area 	<p>Number 1 Risk – Construction delays</p> <p>Mitigation – Change Management process in place to control any variation that would impact programme. IT/AV interface being managed through early access (could be increased if required). Worst case: LADs included in main contract. ARU 'backup' process to be developed in the eventuality that September PC will be missed.</p>

Project/programme	Description	RAG	Direction of travel	Update/narrative on status	Next key milestone	Outcomes and Impacts	Number 1 risk and mitigation
Net Zero Programme	A capital fund comprising Home Upgrade Grant Phase 2 being delivered by the Greater South East Net Zero Hub. Sustainable Warmth (Local Authority Delivery Phase 3 and Home Upgrade Grant Phase 1) has closed, final figures reported 3,236 homes £41.7m spend.	Amber	→	141 homes completed & Trustmark lodged; 83 homes are in progress; 260 homes batch approved pending install. Quality Inspections and CDM Assurance has commenced Mini competition for additional installers – 14 appointed Issue raised to DESNZ that rejection of higher cost measures (within available headroom) in larger properties is impacting the target average spend per property of £18K (currently at £13K), which is needed to make the scheme commercially viable. DESNZ have rejected request to allow some higher cost measures to be installed, this has resulted in a risk of overspend of the Admin & Ancillary budget.	Ensuring all partners (delivery agents and LAs) are marketing the scheme to increase referrals - within current DESNZ Election guidelines – referrals will close in Autumn	HUG2 Target homes – 1,643 (March 2025) - CO2 reduction - Percentage households living in fuel poverty reduced	Risk: At Mid Point Review, DESNZ reduced the target homes and overall budget. There is a risk that the Admin & Ancillary budget will overspend (15% of total spend). This is due to i) higher cost measures not being approved due to a DESNZ value for money calculation ii) policy barriers resulting in low levels of delivery in year 1 iii) average target install of £18K not being met (currently at £13K) Mitigation: Formal escalation to DESNZ with options outlining risk of A&A overspend and impact of rejection of higher cost measures was not agreed. Indication was given that A&A overspend was preferable to installing higher cost measures but no confirmation in writing. 1) write to DESNZ for formal response on risk position & escalate through Net Zero Strategy (DESNZ) team 2) Letter from Mayor/Lead Member to Minister
Bus Reform Programme	Delivering better public transport to our citizens. Projects within the programme are the: <ul style="list-style-type: none"> • Bus Reform Outline Business Case to assess the case for franchising and enhanced partnership, • Zero Emission buses (including Peterborough Electric Bus Relocation), • Demand Responsive Transport, • Bus Service Improvement Plan, • Roadside Inventory and • Network Review. 	Amber	↓	RAG is increased to amber due to pressure for CPCA to deliver multiple reports by June 12 th . These reports (Bus Connectivity Assessment, Bus Service Improvement Plan (BSIP) and the ZEBRA project report) were all delivered on time. Hence this Amber classification may reduce to Green next month. The £1 bus fare for under-25s has launched with success – over 10,000 applicants to date	Draft board report prepared for 24 July Board on bus reform to inform the next steps of the process. This report is informed by the assessment of the external auditor.	<ul style="list-style-type: none"> • Increased patronage on public transport and more modal shift from public-focused delivery • - Stability and expansion of network to re-establish connectivity, frequency and reliability. • - Reduction in car traffic • - Reduce CO2 Emissions • Enabling less-advantaged people to travel to jobs and learning opportunities. • Reducing travel costs for young people • Improving connections between rural areas, towns and cities. 	Risk – Economic condition changes (e.g. interest rates, economic growth forecasts; change of government). Mitigation plan and full risk register reassessed in the light of National Bus Strategy and at relevant steps of the bus services act process

Project/programme	Description	RAG	Direction of travel	Update/narrative on status	Next key milestone	Outcomes and Impacts	Number 1 risk and mitigation
Adult Education Provision	To provide Adult Education that can be accessed by employers and individuals to fund a broad range of training. The programme also includes a Level 3 adult education offer through Free Courses for Jobs funding.	Green	→	<p>The project status remains Green as the programme overall was on target for delivery of the budget by the end of 2023/24 R14 academic year.</p> <p>Enrolments onto Adult Education Budget (AEB) funded courses are 16,672 enrolments to date at R10 which is a 9% increase compared with the same point last year, this is across 9,524 learners which is 3% increase compared to last year. There is a 19% change in expected full year spend at £11,590,521.01 compared with £9,725,624.72 the same time last year. The</p> <p>Free Courses for Jobs (FCFJ) are 474 enrolments to date, across 471 learners. This is compared to 494 enrolments at the same period last year, giving an increase of -4%. Expected full year spend at £538,822.17 compared to £834,138.66 which is -35% change at the same time as last year.</p> <p>The team have issued Grant Agreements to all Grant funded providers for the new academic year 2023/24 and issued variations to extend delivery of procured independent training providers into year 2 in line with their 5-year contracts. The direct awards contract has been finalised. The team also updated and published key technical funding rules for 2023/24. The growth case has also been issued to the Providers for AEB & FCFJ.</p>	Milestone Contracts for ITP Direct Awards 23/24	<ul style="list-style-type: none"> - Employee jobs - Growth (GVA) - Enrolments onto Adult Education courses - Double enrolments in Level 3 courses. 	<p>Number 1 Risk – Delays in Direct Award process resulting into low outcome for 2023/24 Academic Year</p> <p>Mitigation - close contract monitoring and performance improvement plan in place</p>

Project/programme	Description	RAG	Direction of travel	Update/narrative on status	Next key milestone	Outcomes and Impacts	Number 1 risk and mitigation
Business Growth Service	The Service consists of 5 workstreams, these are: 1.A Growth Coaching Service 2. An Inward Investment Service 3.A Skills Brokerage Service including Careers Hub 4.A Capital Growth Investment Fund 5. A Growth Hub service	Amber	→	The Growth Works contract was signed with Gateley's and sub-contractors on 12th Feb 21 and service commenced 15th Feb 2021. Following a mobilisation phase, the service was officially launched on 27/05/21. The Programme is currently in delivery of Year 2, Quarter 9. Project status remains at Amber as there are concerns with under-performance at service line level despite the overall jobs target being met by the programme.	Implement Exit Plan, including transfer of assets and TUPE requirements	- Growth (GVA) - New Jobs (5278) - Apprenticeships (1400) - 1705 Additional training	Number 1 Risk – Concerns raised regarding Growth Coaching, Grants and Growth Hub Mitigation - Review is underway following the published audit report by Independent Consultant - recommendations to be approved by CA Board
Market Town Masterplans	Masterplans developed to provide an evidence base and a set of priorities for the market towns to consider to realise their future economic growth potential. Phase 1 provided the investment to implement masterplans. Phase 2 providing investment to strengthen local communities and groups and to support social enterprises and community-owned businesses.	Green	→	The Programme will deliver the following key outcomes: - Stream 1 (£0.92M) - Community ownership of local businesses - to establish a dedicated support programme, community “support package” and bursary funding for community groups in Cambridgeshire & Peterborough, with a focus of revitalising assets in market towns and rural areas. - Stream 2 (£1.25m) - Social enterprise hubs - the creation of one or more social enterprise hubs in Cambridgeshire & Peterborough. The hubs will support the growth of social entrepreneurship and the social economy ecosystem across market towns and rural areas, providing co-working / business startup space for social enterprises alongside community space and a retail offer for residents and communities. - Stream 3 (£0.2m) - STEM exhibition programme - to support the capital element of an educational programme, to be delivered via pop-up science centres, located in publicly owned buildings, community or educational facilities in the Cambridgeshire & Peterborough market towns and rural areas. The pop-up centres will be accessed by children, families, schools, and adult groups and aim to raise awareness and aspirations for STEM related study and careers.	To complete delivery of Stream 1, 2 and 3 and prepare for programme completion and closure evaluation by May 2025.	- Jobs created and safeguarded - Revitalised market towns - Bringing back vacant assets into use through community ownership - Driving footfall - Improving cultural local sense of pride in place - Improving community space	Number 1 Risk – ability to award all capital grant committed within the two-year timeframe. Mitigation: Timescale and funding modelling undertaken during business case development informed by soft market testing and initial engagement with potential partners. It will also need to be tested by the delivery partners during bidding process. CPCA Fund Manager to liaise with LAs, growth hubs, FSBs, CoC to promote the funds to local organisations.