

Corporate Performance Report Q2 2024/25

Most Complex programmes and projects update

Data from end of September 2024

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. This list is subject to change. Due to the inherent complexity of these projects, there is likely to be a higher percentage at amber than when considering less complex projects.

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 continuing to progress work on the FBC with detailed design work. Work to mitigate risks is progressing. The public engagement period concluded on 27th September, and we are pleased to report a very positive response from the community. The level of public participation has been commendable, reflecting strong interest and support for the project.	Full business case (FBC) and submission to the Department for Transport	<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>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. Practical completion was achieved on the 9th of August 2024. Fit-out works have been completed ready for a September opening for students. The overall RAG status remains green, with the build delivery stage of the project complete.	Phase 3 construction works completed. The next stage is securing investment for future further phase(s) & supporting continued success of the university.	<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>Risk: Personnel (client and consultants)</p> <p>Mitigation – Organisations to ensure an adequate transition period between changes in personnel. Key point of contact to be maintained throughout the project Ensure handover prior to departure / briefing of new joiners.</p>

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Home Upgrade Grant 2 (HUG2) - part of the Net Zero Programme	A capital fund for delivering property retrofit measures being delivered by the Greater South East Net Zero Hub (GSENZH).	Red	↓	<p>The level of homes approved, completed and trust mark lodged is lower than forecast at this stage of the programme – we anticipate ending the programme within 400-700 homes of the target (25%-45% below currently agreed target). This is a very end-loaded programme and delivery numbers are being updated weekly. This is consistent with the national picture as this scheme has proved challenging to deliver.</p> <p>Figures for the end of September (with more up to date data taken at 18/10/24 in brackets) are:</p> <ul style="list-style-type: none"> • 455 homes are batch approved (533) • This includes 118 homes in progress (126) • And 278 homes completed and TrustMark lodged (279). • 7 batches are queued for 31 homes (6 batches queued for 24 homes). <p>Quality Inspections and CDM Assurance continuing. No incidents reported and minor remedials only.</p>	<p>Completion of final push marketing and other lead generation activities by managing agents – October.</p> <p>Final submission of batches of applications by end of December for delivery by end of scheme (March 2025) (DESNZ has been requested to extend the batch submission deadline).</p>	<ul style="list-style-type: none"> • HUG2 Target homes – 1,643 (March 2025) • CO² reduction • Percentage households living in fuel poverty reduced 	<p>Risk: That the A&A budget will exceed threshold of 15%.</p> <p>If the A&A budget is exceeded, the funds may be requested back by DESNZ (£1.1 - 1.6m has been estimated).</p> <p>Mitigation:</p> <ul style="list-style-type: none"> • Continue to increase overall cost per property – pressing for approval of higher cost measures against DESNZ cost cap. • Push for speedy resolution of technical queries on applications submitted to DESNZ. • Liaise with DESNZ to discuss A&A position (meeting 25/10/24); ensure feedback from Managing Agents on deliverability of scheme and reason for deviations from forecasts is represented. • Continue to work with colleagues in other regions where delivery is also proving challenging; share best practice and knowledge to facilitate delivery.

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Bus Reform Programme	<p>Delivering better public transport to our citizens. Projects within the programme are the:</p> <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 with additional bus services to boost connectivity. • Roadside Inventory and • Network Review. To back network expansion. • Low fares for 16-24 year olds 	Amber	→	<p>RAG is at amber because the Franchising v EP proposal now has Board Approval, Auditor approval and in August 2024 went out for 14 week Public Consultation finishing November 2024, leading to a Mayoral decision in January 2025.</p> <p>Young person £1 bus fares has launched very successfully. On 16 October Board the extension of ENCTS card validity was approved for extension for all-day travel.</p> <p>5 new bus services and three DRT routes are due to launch in November and two further routes are in the final stage of tendering and will follow quickly.</p>	Assess the input from the Public Consultation to prepare for Mayoral decision	<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. 	<p>Risk: Failure to bring SMEs into new structures.</p> <p>Mitigation: Regular consultation throughout project to ensure stakeholder buy-in through monthly Operator Forums – latest forum was on 12th Sept 2024. Use of a vision-led approach. Adherence to all appropriate guidance throughout and checks throughout that approach is in-line with all DfT and CMA guidelines and requirements as we move franchising decisions to Jan 25. A specific issue is the cashflow modelling for £1 fares and extra staff have been recruited to manage and audit travel card processing.</p>

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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 for Adult Education Budget as the programme overall was on target for delivery of the budget by the end of 2023/24 R14 academic year. However, Free Courses for Jobs is below where we were last year.</p> <p>Enrolments onto Adult Education Budget (AEB) funded courses are 20,233 enrolments to date at R12 which is a 8% increase compared with the same point last year, this is across 11,094 learners which is 7% increase compared to last year. There is a 4% change in expected full year spend at £11,675,936.32 compared with £11, 179,794.92 , the same time last year. The Expected Full Year Spend does not include earnings boost, or for EAS manual adjustments which will be calculated at the end of R14 during the end-year reconciliation.</p> <p>Free Courses for Jobs (FCJ) are 486 enrolments to date, across 480 learners. This is compared to 549 enrolments at the same period last year, giving an decrease of -11%. Expected full year spend at £545,838.33 compared to £896,674.65 which is -39% change at the same time as last year.</p>	Procurement of Independent Training Providers for 2024/25	<ul style="list-style-type: none"> - Employee jobs - Growth (GVA) - Enrolments onto Adult Education courses - Double enrolments in Level 3 courses. 	<p>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>
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	Complete		Complete as of December 2023	No further milestones complete	<ul style="list-style-type: none"> - Growth (GVA) - New Jobs (5278) - Apprenticeships (1400) - 1705 Additional training 	N/A

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Market Town Masterplans	Masterplans developed to provide an evidence base and a set of priorities for the market towns 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	→	Market Towns Programme Investment Prospectus was launched in July 2020. Following CA Board approval of all eleven Masterplans, the programme has transitioned to support the mobilisation and delivery of these Masterplans, including emerging interventions to help town centre and high street recovery considering the recent Covid-19 pandemic impacts. Individual project proposals are invited from local authority leads representing each market town for approval by CA Board. The deadline for project proposals to CA Board is March 2023, and delivery by March 2024 (unless otherwise agreed with CPCA) CA Board. This highlight report is at programme level, with individual reporting and budget lines for each approved project. Programme status remains 'green' following recent CA Board (November 2022) to extend funding into 2023-24 / 2024-25.	All project spend fully expended by March 2025 (not inc. Fenland CPE Scheme - £325,771) Some slippage may occur at FYE on larger capital projects where final claims may be delayed (St Neots FHSF, Soham-Wicken Cycleway, Littleport Business Space)	<ul style="list-style-type: none"> - 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 	<p>Risk: Programme delayed and unable to deliver to time</p> <p>Mitigation: Local authority partners encouraged to expedite delivery, and a revised delivery schedule (with updated completion dates) was approved by the CA Board in November 2022. Regular progress updates</p>