

# Corporate Performance Report Q3 2024/25

## Most Complex programmes and projects update

### Data from January 2025

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	Progress this period	Next key milestone	Outcomes and Impacts	Number 1 risk and mitigation
<b>Peterborough Station Quarter</b>	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	→	The project is in the final stages of preparing the Full Business Case for submission, including good progress reviewing and challenging initial cost estimates to ensure affordability and value for money. The amber status reflects that this is a large-scale capital programme with multiple stakeholders and risks being managed.	Good progress has been made, and the Full Business Case has been approved at the Investment Panel and Investment Committee on 13 January 2025. The CPCA target is to submit the FBC to Board and the DfT in March.	Full business case (FBC) and submission to the Department for Transport	<ul style="list-style-type: none"> <li>- New Access to Western Entrance</li> <li>- Improved public access</li> <li>- Regeneration of City, increased footfall in city centre.</li> <li>- Enhanced passenger facilities</li> <li>- Range of commercial and retail spaces</li> <li>- Improved pedestrian and cycling routes and facilities</li> <li>- Increased GVA</li> <li>- Reduction Co2</li> </ul>	<p>Risk: Cost estimate of preferred option not aligned than likely/available funding envelope</p> <p>Mitigation – Value engineering opportunities have been identified to address costs while maintaining business case benefits.</p> <p>- Cost estimates are being informed by Partner’s cost consultants and parts of the supply chain.</p>
<b>University of Peterborough</b>	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.	Complete		Phases 1, 2, and 3 are constructed and completed projects. In March 2023 the PropCo1 Board agreed to proceed with the September 2024 opening timeline of Phase 3 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 on time, ready for a September opening for students. The overall RAG status is marked as complete.	Work continues with partners in reviewing possible future development of the university. This remains a corporate risk named: University of Peterborough future expansion deliverability.	No further milestones to complete	<ul style="list-style-type: none"> <li>- Increased productivity</li> <li>- Support economic development for region</li> <li>- Increased number of people in Higher Education and achieving degrees that are business focused</li> <li>- Increased graduates in area</li> </ul>	N/A

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<b>Home Upgrade Grant 2 (HUG2) - part of the Net Zero Programme</b>	A capital fund for delivering property retrofit measures being delivered by the Greater Southeast Net Zero Hub (GSENZH).	Red	→	<p>At 29/01/2025: 932 homes are batch approved, and further properties are being processed for submission.</p> <p>A programme change request was submitted to and approved by DESNZ in December, reducing the target number of properties to 925. This has now been exceeded, and further approval has been given to deliver more homes; we are now working to a revised target of 1129 homes.</p> <p>The scheme total value has therefore changed from £34m to £24m.</p> <p>We still carry a significant financial risk as the Admin and Ancillary (A&amp;A) overspend remains unresolved as a result the RAG rating remains red.</p> <p>Referrals have closed (final number over 6400), the final properties have been assessed for improvement measures and need to be submitted for approval by the deadline of 31 January 2025, for measures to be delivered by 31/03/25</p>	<p>Progress has been made on the number of homes referred to the programme and being upgraded, see stats in column to the left.</p> <p>A change request has reduced and reprofiled the target maximum number of homes – this is now on track for delivering within 10% of the latest 1129 figure.</p> <p>These changes reduce the forecast overspend on A&amp;A but this remains above scheme tolerances and leaves the programme at red risk.</p>	<p>Deadline for submission of batches is 31/01/25.</p> <p>All works to be completed by 31/03/25.</p>	<ul style="list-style-type: none"> <li>HUG2 Target homes – 1,129</li> <li>CO2 reduction</li> <li>Percentage households living in fuel poverty reduced</li> </ul>	<p>Risk: That the A&amp;A budget will exceed threshold of 15%.</p> <p>If the A&amp;A budget is exceeded, the funds may be requested back by DESNZ (£1.1 - 1.5m has been estimated).</p> <p>Mitigation:</p> <ul style="list-style-type: none"> <li>Continue to increase overall cost per property – pressing for approval of higher cost measures against DESNZ cost cap – and reduce A&amp;A spend allocation wherever possible.</li> <li>Provided DESNZ with requested feedback on areas for capitalisation and continue to support their review of A&amp;A position; subsequently undertake any reclassification of A&amp;A as capital accordingly.</li> <li>Push for speedy resolution of technical queries on applications submitted to DESNZ.</li> <li>Continue to work with colleagues in other regions where delivery is also proving challenging; share best practice and knowledge to facilitate delivery.</li> </ul>

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<b>Bus Reform Programme</b>	<p>Delivering better public transport to our citizens. Projects within the programme include the:</p> <ul style="list-style-type: none"> <li>• Bus Reform Outline Business Case to assess the case for franchising and enhanced partnership,</li> <li>• Zero Emission Buses (including Peterborough Electric Bus Relocation),</li> <li>• Demand Responsive Transport,</li> <li>• Bus Service Improvement Plan,</li> <li>• Roadside Inventory and</li> <li>• Network Review</li> </ul>	Amber	→	<p>RAG remains amber – The 7 new Tiger bus routes have been delayed 3 months by objections from an Operator causing three months of slippage. Three new DRT services (Tiger On Demand) have launched on time. The £1 bus fare for under-25s has launched very successfully – over 35,000 applicants to date; and the change of ENCTS rules permitting OAP &amp; disabled passengers to use buses 0600-0930 has been widely welcomed. The public consultation on franchising was completed before Christmas. The consultation report was unanimously approved at TIC on 24 January. The Mayor will be taking the decision to franchise or not in the next two weeks.</p>	<p>CPCA Consultation Report was approved at Transport &amp; Infrastructure Committee on 24 January and recommended to the Mayor that he makes a franchising scheme, complying with all associated statutory requirements.</p>	<p>Next step will be for Mayor deciding to progress franchising scheme. This is potentially to take place at CPCA Board on 6<sup>th</sup> February.</p>	<ul style="list-style-type: none"> <li>• Increased patronage on public transport and more modal shift from public-focused delivery</li> <li>• Stability and expansion of network to re-establish connectivity, frequency and reliability.</li> <li>• Reduction in car traffic</li> <li>• Reduce CO2 Emissions</li> <li>• Enabling less-advantaged people to travel to jobs and learning opportunities.</li> <li>• Reducing travel costs for young people</li> <li>• Improving connections between rural areas, towns and cities.</li> </ul>	<p>Risk – Economic condition changes (e.g. interest rates, economic growth forecasts; change of government).</p> <p>Mitigation plan and full risk register reassessed in the light of National Bus Strategy and at relevant steps of the bus services act process</p>

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<b>Adult Skills Fund (ASF) and Free Courses for Jobs (FCFJ)</b> (formally Adult Education Budget)	<p>To support adult learners in gaining skills that lead to meaningful, sustained, and relevant employment or enable them to progress to further learning that achieves this outcome.</p> <p>Within the Adult Skills Fund, additional learning provision supports broader outcomes, such as improving health and well-being, equipping parents and carers to support their child's learning, and fostering stronger communities (e.g., Tailored Learning, Community Learning, and Non-Regulated Learning).</p> <p>The programme also includes Level 3 Free Courses for Jobs funding as part of the adult education offer</p>	Amber	↓	<p>The Adult Skills Fund and Free Courses for Jobs project remains at Amber status, due mostly to Free Courses for Jobs performance continuing to tuck behind the levels achieved in the 2023/24 academic year.</p> <p><u>However</u>, progress has been made in several areas:</p> <p>The <b>draft Commissioning Strategy</b> for 2025-2028 has been developed, with plans for a <b>Strategic Skills Plan and Assurance Framework</b> underway.</p> <p>An <b>early market engagement</b> session with skills providers was completed, and an indicative <b>procurement timeline</b> was shared.</p> <p>The <b>CPCA Adult Skills and Learning Dynamic Purchasing System (DPS)</b> has been launched, and providers are now registered ahead of the 2025/26 procurement.</p> <p>The <b>delivery plan</b> for Adult Skills has been agreed with grant-funded providers and independent training providers.</p> <p>Key technical documents, including the <b>2024/25 Funding Rules and Rates (version 2)</b> and <b>ILR Coding Guidance</b>, have been developed and published.</p> <p>The <b>2024/25 Skills Business Cycle</b> has been finalised to ensure the academic year runs to schedule.</p> <p>Further updates will be provided as the situation progresses.</p>	<p>The draft Commissioning Strategy for 2025-2028 has been developed, with plans for a Strategic Skills Plan and Assurance Framework underway.</p> <p>An early market engagement session with skills providers was completed, and an indicative procurement timeline was shared.</p> <p>The CPCA Adult Skills and Learning Dynamic Purchasing System (DPS) has been launched, and providers are now registered ahead of the 2025/26 procurement.</p> <p>The delivery plan for Adult Skills has been agreed with grant-funded providers and independent training providers.</p> <p>Key technical documents, including the 2024/25 Funding Rules and Rates (version 2) and ILR Coding Guidance, have been updated and published.</p> <p>The 2024/25 Skills Business Cycle has been finalised to ensure the academic year runs to schedule.</p>	<p>Final Commissioning Strategy for 2025-2028</p> <p>Procurement of Training Providers for ASF and FCFJs for 2025-2028</p> <p>Develop Strategic Skills Plan</p> <p>Develop Assurance Framework</p> <p>Indicative Funding Allocations for grant-funded providers will be issued in February 2025.</p>	<ul style="list-style-type: none"> <li>- Employee jobs</li> <li>- Growth (GVA)</li> <li>- Enrolments onto Adult Education courses</li> <li>- Double enrolments in Level 3 courses.</li> </ul>	<p>Risk:</p> <p>The planned procurement for the Adult Education Budget (AEB) and Free Courses for Jobs (FCFJ) for the 2024/25 academic year has been temporarily paused.</p> <p>Mitigation:</p> <p>An early market engagement session with skills providers was completed, and an indicative procurement timeline for ITT is 14<sup>th</sup> February 2025.</p> <p>Indicative Funding Allocations for grant-funded providers will be issued in February 2025.</p> <p>Confirmation of final grant funding allocations will be made in April 2025.</p> <p>Delivery will commence in August 2025 and continue through July 2028 and will be monitored and evaluated under the Assurance Framework.</p>

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<b>Business Growth Service</b>	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 progress - complete	No further milestones complete	<ul style="list-style-type: none"> <li>- Growth (GVA)</li> <li>- New Jobs (5278)</li> <li>- Apprenticeships (1400)</li> <li>- 1705 Additional training</li> </ul>	N/A
<b>Market Town Masterplans</b>	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.	Amber	↓	<p>Market Towns Programme Investment Prospectus was launched in July 2020. Following CA Board approval of all eleven Masterplans, the programme transitioned to support the mobilisation and delivery of these Masterplans, including emerging interventions to help town centre and high street recovery following the Covid-19 pandemic impacts. Individual project proposals were invited from local authority leads representing each market town for approval by CA Board. The deadline for project proposals to CA Board was March 2023, for delivery by March 2024 (unless otherwise agreed with CA Board). This highlight report is at programme level, with individual reporting and budget lines for each approved project. Funding was approved by CA Board (November 2022) to extend the Programme into 2023-24 / 2024-25.</p> <p>There will be slippage on some capital projects where final claims may be delayed and/or projects will be completed in 2025/26 (St Neots FHSF, St Neots Performance Stage, Soham-Wicken Fen Cycleway, Ramsey Pedestrianisation Zone). Programme status is Amber as successful delivery of the Programme is dependent on approval of change requests for some projects.</p>	<p>Quarter 3 and 4 claims are being processed for payment for the remaining live projects to be completed this financial year.</p> <p>Change Requests are being prepared for Investment Panel in February.</p>	Most project spend will be fully expended by March 2025 (not inc. Fenland CPE Scheme - £325,771 and Littleport Business Space - £927,538).	<ul style="list-style-type: none"> <li>- Jobs created and safeguarded</li> <li>- Revitalised market towns</li> <li>- Bringing back vacant assets into use through community ownership</li> <li>- Driving footfall</li> <li>- Improving cultural local sense of pride in place</li> <li>- Improving community space</li> </ul>	<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>