

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.

Corporate Performance Report Q4 2023/4

Most Complex programmes and projects update

Data from end of April 2024

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.	Green	↑	Arup, the MDDT team and Fore, client side PM, are progressing with the FBC due for completion by end of October 2024. The FBC is progressing with design optimisation work before a decision by the Steering Group in June to start detailed design. Current status of Green due to receiving government approval for OBC and have released funding for the FBC. Green RAG status to be reviewed in June and is subject to partners agree a collaboration agreement and roles, responsibilities and funding arrangements for the next phase.	Progressing to Full Business Case (FBC) and design optimisation are in progress. Detailed design stage will commence in June.	<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 - Lack of clarity over future location of Maintenance Delivery Unit</p> <p>Mitigation – Decision expected to be made in June to agree a temporary relocation of components of the Maintenance Delivery Unit that are on the project's critical path.</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.	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 - Unconfirmed design elements</p> <p>Mitigation – Early focus in RIBA 5 to firm up provisional sums and get early cost certainty on known variations. The inclusion of this risk on the register sets an amount of contingency within the risk budget presenting the option to draw down on contingency to cover changes that may arise.</p>
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 now closed, final figures reported 3,236 homes £41.7m spend.	Amber	→	Programme homes targets reduced to 1,643. Following escalation to DESNZ year 2 targets have been retained. Year one target was 2,179, 116 homes were delivered. Year 2 targets are challenging but deliverable, 4 delivery partners are working across the 42 local authority areas. HUG2 – 116 homes completed (2023/24). 160 homes DESNZ batch approved. 218 properties batch application ready. Project remains amber as the average cost of homes delivered needs to be £18K and there is still a risk that higher cost/larger properties do not meet DESNZ value for money caps.	Year 2 marketing campaigns with local authorities to be agreed (to September 2024). Revised budgets (following Mid-Point Review)	<ul style="list-style-type: none"> - CO2 reduction - Percentage households living in fuel poverty reduced - 2,788 homes upgraded from LAD3. (closed) - 448 homes upgraded from HUG 1 (closed) - HUG2 Target homes – 1,643 (March 2025) 	<p>Risk – reduced homes targets through Mid-Point Review will reduce the budget to administer the scheme (team and supplier fees)</p> <p>Mitigation – drive higher cost average installs target is £18K/property, creating head room for higher cost measures, engaging with DESNZ on batch approvals</p>

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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, • Roadside Inventory and • Network Review. 	Green	→	<p>Work is proceeding at pace to complete and deliver to DfT</p> <p>(a) Bus service Improvement Plan (on schedule and Network Review</p> <p>b) Dual positioning of bus reform with both Enhanced Partnership and Potential Franchising business cases being prepared.</p> <p>(c,)Mayoral Precept has been imposed and more BSIP funding received, channelled to Network Review to fund bus service improvements.</p> <p>(d)Work proceeding on all-operator Multibus ticket and young person's £1 ticket (for all under 25s)</p> <p>(e) 30 Zebra buses successfully launched</p> <p>(f) DRT schemes to deliver better connectivity in very rural areas,</p> <p>(g) Infrastructure project started to</p>	We have a deadline of June 12 th by which to deliver our Bus Service Improvement Plan (BSIP) and full bus connectivity assessment. Several extra staff have been engaged and with this extra resource, the programme is now moving forwards quickly.	<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>Number 1 Risk – Economic condition change (e.g. interest rates, economic growth forecasts; change of government).</p> <p>Mitigation – Some of this is out of our hands but Franchising of Buses is currently politically positive</p> <p>Mitigation plan being reassessed in the light of National Bus Strategy. Transfer of Prog Mgmt skills from EP/Franchising to BSIP work to increase delivery rate and project focus. Draft EP being prepared as backstop.</p>
Adult Education Provision	<p>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.</p>	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 14,153 to date at R08 which is a 12% increase compared with the same point last year, this is across 8,463 learners which is 7% increase compared to last year. There is a 14% change in expected full year spend at £8,371,025.32 compared with £7,327,499.31 the same time last year.</p> <p>Free Courses for Jobs (FCFJ) are 441 enrolments to date, across 438 learners. This is compared to 417 enrolments at the same period last year, giving an increase of 6%. Expected full year spend at £511,546.48 compared to £756,782.33 which is a 32% change at the same time 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</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>

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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, Quater 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 - Loss of personnel from CPCA convinced with recruitment challenges e.g. challenge to secure temps or contractors Mitigation - Interim resource and additional staff member recruited to support programme management
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.