

Definition of 'Most Complex':
 Most Complex refers to a CPCA
 Funded programme or project that
 is considered most significant in
 terms of value, strategic fit and
 where there would be significant
 impact if failure to deliver. These
 are subject to change.



Corporate Performance Report Q2 2023/4

Most Complex programmes and projects update

Data from end of September 2023

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

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 the area around Peterborough Train Station – known as Station Quarter. A site consisting of circa 18 acres of underutilised land around the station.	Amber	→	Peterborough Station Quarter is key to transforming connectivity, access and development opportunities for this area of Peterborough. The Masterplan framework is complete, and Components agreed. A risk workshop was also undertaken with project partners. The project remains amber due to potential risks with the relocation of the Maintenance Unit and arrangements for car parking. Presentation and Q&A held with CPCA Executives.	Draft OBC – December 2023	<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 – Relocation of the Maintenance Unit and amended arrangements for car parking</p> <p>Mitigation – Developing options that are not dependent on a change to the existing lease arrangements and minimise any loss of parking spaces in the short term</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.	Amber	→	Phase 1 and 2 constructed and completed projects. Phase 3 construction underway and being delivered under contract to time and budget. The overall RAG status remains amber but the PropCo Board have reduced the outstanding red risk to amber because part of the issue has been resolved, therefore the overall status is moving in a positive direction with action plans to mitigate being made at pace.	Phase 3 construction and handover of second teaching building – Autumn 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>Risk - Material supply shortages leading project delays and increased costs.</p> <p>Mitigation – PropCo1 has approved additional funding to cover increased costs (in addition to existing project contingency).</p>
Net Zero Programme	A capital fund comprising Sustainable Warmth (Local Authority Delivery Phase 3 and Home Upgrade Grant Phase 1), and Home Upgrade Grant Phase 2.	Amber	→	Home Upgrade Grant Phase 2 is now in mobilisation. Sustainable Warmth is due to complete at the end of this month. LAD3 funds should be fully spent, and HUG1 will have an underspend of c. £8.5m. It is amber due to a) HUG2 significant risk as new delivery model not yet tested or proven b) we have procurement delays and do not have contracts signed although procurements are ongoing.	<ul style="list-style-type: none"> - Procurement of contractors for HUG2 in June, and appointment of contractors in July - Continued delivery of LAD2 to September 23 	<ul style="list-style-type: none"> - Co2 reduction - Percentage households living in fuel poverty reduced - 3,792 homes upgraded from LAD3. - 4,419 homes upgraded from HUG 1&2 	<p>Risk – Financial risk on meeting parameters of the programme in particular cost caps, batch approvals and inflationary pressures, leading to reduction in Properties receiving measures.</p> <p>Mitigation – Bi-weekly meetings with the Department and weekly meetings with contractors to review the pipeline and any financial pressures.</p>
Bus Reform Programme	Delivering better public transport to our citizens.	Green	→	As £4.6m of Bus Service Improvement Plan+ funding has been obtained, we are re-	Submitting proposal to DfT	<ul style="list-style-type: none"> - Increased patronage on public transport 	<p>Risk – Failing to maintain service quality whilst keeping prices</p>

	Projects within the programme are the Bus Reform Outline Business Case, Zero Emission Buses (including Peterborough Electric Bus Relocation), Demand Responsive Transport, Bus Service Improvement Plan, Roadside Inventory and Network Review.			evaluating the franchising and EP options. Zero Emission Buses (ZEBRA) have launched successfully. TING is running well and Demand Responsive Transport analysis project is now complete. New projects started are (1) to analyse and record roadside infrastructure, and (2) to investigate through ticketing. We have started developing a feasibility scheme for replacing the old Peterborough bus garage with one appropriate for investment in electrification - this is currently being pushed forward by PCC and CPCA.	for BSIP+ roll out – End of October 2023. Submitting ZEBRA2 scheme proposal by 15 December 2023 – the EOI for ZEBRA 2 was submitted on 16 Oct.	<ul style="list-style-type: none"> - Stability and expansion of network to re-establish connectivity, frequency and reliability. - Reduction in car traffic - Reduce CO2 Emissions These objectives have been paused due to failure of GCP to get their Bus Strategy past the political hurdles.	down, leading to continued cuts by bus providers. Mitigation – Network Review will devise a new and more efficient bus network, increasing attractiveness to bus providers.
Adult Education Provision	To provide Adult Education that can be accessed by employers and individuals to fund a huge range of training. The programme also includes a Level 3 adult education offer through Free Courses for Jobs.	Green	→	Programme is on target for delivery. As of September 2023, there have been 19,498 enrolments onto AEB funded courses. This is a 16% increase compared with the same time last year. This is across 11,077 learners which is a 14% increase compared to last year. There have been 547 enrolments to date for Free Courses for Jobs, across 539 learners. This is compared to 282 enrolments at the same period last year giving an increase of 91%. We have successfully procured 15 new providers to ensure we have additional capacity to deliver AEB, plus we have contracted the "recycled" underspends.	Previous milestone: Doubling in Level 3 enrolments was almost met (91%) by August 2023 Outcomes for learners – on-going	<ul style="list-style-type: none"> - Employee jobs - Growth (GVA) - Enrolments onto Adult Education courses - Double enrolments in Level 3 courses. 	Risk – Providers failing to achieve targets set in the contracts lead to CPCA not achieving its targets in the Employment & Skills Strategy. Mitigation – Expanded the marketplace of providers, strengthened performance management and compliance.
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	→	Programme jobs committed is 29.5% (+1,239) ahead of target (5,434) in Year 3 which leaves only 52 to deliver the overall jobs target set for the programme (5,486) by December 2023. Growth Coaching and Inward Investment service lines have over performed whilst Equity and CapEx Grants are slightly below expectations against service line targets. Skills service outcomes remain a concern with only 481 apprenticeships confirmed against an overall target of 1,400. Despite a marked improvement in performance, the project status remains at Amber+ for the programme.	Continued delivery to December 2023 (please note elements of the Service will be continued subject to funding Board approvals)	<ul style="list-style-type: none"> - Growth (GVA) - New Jobs (5278) - Apprenticeships (1400) - 1705 Additional training 	Risk – Recover – Orient – Adapt – Regrow (ROAR) grants behind expenditure profile due to incomplete audit trails in European Regional Development Fund documentation from delivery partner. Mitigation – Review is underway following the published report by Independent Consultant, due for first draft end of July.
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	Green	→	Phase 1 investment fully committed and delivery underway, with a portfolio of 52 projects. A total of 26 projects are now completed, 17 projects are 'in delivery' (to be completed by March 2024), 5 projects are 'in delivery' (completion expected March 2025),	To complete procurement of delivery partners for phase 2 and to mobilise	<ul style="list-style-type: none"> - Jobs created and safeguarded - Revitalised market towns - Bringing back vacant assets into use through community ownership - Driving footfall 	Risk – Delivery timescale slippage, leading to underspend against budget.

	<p>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.</p>		<p>1 project 'in delivery' (completion expected March 2026), and 2 projects have been cancelled (and budget reallocated within the programmes project portfolio). Delivery partners have been procured for the Phase 2 of the Programme - Stream 1 Community Ownership of Local Businesses (Plunkett Foundation), Stream 2 Social Enterprise Hubs (Social Enterprise East England) and Stream 3 STEM roadshow Exhibitions (Cambridge Science Centre). Social Enterprise East of England also commissioned to undertake additional Strategy development work and to deliver of impact growth business pilot programme for the sector.</p>	<p>delivery by end of July 2023.</p>	<ul style="list-style-type: none"> - Improving cultural local sense of pride in place - Improving community space 	<p>Mitigation – To seek Board approval to reprofile budget spend.</p>
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