

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 Q1 2023/4

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

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	→	<p>Peterborough City Council appointed Arup to undertake the Masterplan Framework and develop the Outline Business Case for the Peterborough Station Quarter. Already a Masterplan Framework options Workshop has taken place with further workshop planned at the end of August. Peterborough Station Quarter is key to transforming connectivity, access and development opportunities for this area of Peterborough.</p> <p>The Combined Authority and Peterborough City Council met representatives of the Department for Levelling Up, Housing and Communities, Department for Transport and Active Travel England to provide an update on progress and discuss the next stages of the work, including progressing with the Outline Business Case.</p>	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 – Impacted cost increases potentially related to material inflation and labour cost increases, leading to impact on OBC and future deliverability.</p> <p>Mitigation – Once fully designed we will be looking at options to mitigate inflation, such as buying products early in the programme and storing them.</p>
University of Peterborough	The Combined Authority, Peterborough City Council and Anglia Ruskin	Amber	→	Phase 1 and 2 constructed and completed projects. Phase 3 construction underway and being delivered under contract to time and	Phase 3 construction and	- Increased productivity	Risk - Material supply shortages leading project delays and increased costs.

	University (ARU) have been working closely together as partners and with key stakeholders in designing and building the university and research facility.			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.	handover of second teaching building – Autumn 2024	<ul style="list-style-type: none"> - Support economic development for region - Increased number of people in Higher Education and achieving degrees that are business focused - Increased graduates in area 	Mitigation – PropCo1 has approved additional funding to cover increased costs (in additional to existing project contingency).
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. This is through work on a Bus Strategy to work on	Green	→	As £4.6m of BSIP+ funding has been obtained, we are re-evaluating the franchising and EP options. ZEBRA buses have launched successfully. TING is running well and DRT	Submitting proposal to DfT for BSIP+ roll	<ul style="list-style-type: none"> - Increased patronage on public transport 	Risk – Failing to maintain service quality whilst keeping prices down,

	potential Franchise or Enhanced Partnership solution. As well as Zero Emission Buses, Demand Responsive Transport (TING), and Bus Service Improvement Plan.			analysis project is well launched. 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.	out – End of October 2023 (timing change from August as DfT timescales changed)	<ul style="list-style-type: none"> - Stability and expansion of network to re-establish connectivity, frequency and reliability. - Reduction car traffic - Reduce CO2 Emissions 	<p>leading to continued cuts by bus providers.</p> <p>Mitigation – Network Review will devise a new and more efficient bus network, increasing attractiveness to bus providers.</p>
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 July 2023, there have been 18,136 enrolments onto AEB funded courses, across 10,123 learners. This is compared to 15,914 enrolments at the same period last year. There have been 545 enrolments to date for Free Courses for Jobs, across 534 learners. This is compared to 277 enrolments at the same period last year. We have successfully procured 15 new providers to ensure we have additional capacity to deliver AEB, plus we have contracted the "recycled" underspends.	Doubling enrolments in Level 3 – 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. 	<p>Risk – Providers failing to achieve targets set in the contracts lead to CA not achieving its targets in the Employment & Skills Strategy.</p> <p>Mitigation – Expanded the marketplace of providers, strengthened performance management and compliance.</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	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	Continued delivery to December 2023 (please note elements of the Service will be	<ul style="list-style-type: none"> - Growth (GVA) - New Jobs (5278) - Apprenticeships (1400) - 1705 Additional training 	<p>Risk – Recover – Orient – Adapt – Regrow (ROAR) grants behind expenditure profile due to incomplete audit trains in European Regional Development Fund documentation from delivery partner.</p>

	4.A Capital Growth Investment Fund 5. A Growth Hub service			confirmed against an overall target of 1,400. Despite a marked improvement in performance, the project status remains at Amber+ for the programme.	continued subject to funding Board approvals)		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 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	→	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) 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.	To complete procurement of delivery partners for phase 2 and to mobilise delivery by end of July 2023.	<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 – Delivery timescale slippage, leading to underspend against budget.</p> <p>Mitigation – To seek Board approval to reprofile budget spend.</p>