

Corporate Performance Report Q3 2023/4

Most Complex programmes and projects update

Data from end of January 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	→	The Peterborough Station Quarter OBC is now complete and progression of the FBC. The amber status remains at the stage as further engagement with DfT, DLUHC, and ATE continues to reduce risk of business case not being approved.	Proposal of Full Business Case – due October 2024	<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 – Network Rail to make early decision as to preferred location for MDU</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 constructed and completed projects. Phase 3 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 Sustainable Warmth (Local Authority Delivery Phase 3 and Home Upgrade Grant Phase 1), and Home Upgrade Grant Phase 2 being delivered by the	Amber	→	Home Upgrade Grant Phase 2 is now in delivery. 3 delivery partners in contract. The project is amber as progressing HUG2 referrals to delivery has a number of barriers, primarily cost caps for measures.	HUG2 end of year process (pending requirements guidance from DESNZ)	<ul style="list-style-type: none"> - CO2 reduction - Percentage households living in fuel poverty reduced - 2,788 homes upgraded from LAD3. 	Risk – High attrition rate for HUG2 properties (1,800 referrals over 60% do not meet criteria/measure cost caps).

	Greater South East Net Zero Hub.			Sustainable Warmth – managed closure plan decision received. LAD3 funds underspend ~£4.1m. HUG1 will have an underspend of c £2.4m. Pending external audit.		- 439 homes upgraded from HUG 1 HUG2 – 99 homes DESNZ batch approved	Mitigation – raised with DESNZ, in October and at each progress meeting, expecting policy update in January, this has been delayed twice, now expected 16/02
Bus Reform Programme	Delivering better public transport to our citizens. Projects within the programme are the 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.	Amber	→	£4.6m of Bus Service Improvement Plan+ funding has been secured and Y1 funding allocated. Zero Emission Buses (ZEBRA) have launched successfully. TING is running well and Demand Responsive Transport analysis project is now complete and being taken into new network plans. Projects started are (1) to analyse and record roadside infrastructure, and (2) to investigate integrated 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. The Bus Reform Business Case is currently with the Auditor for review, with the intension to seek approval from the CPCA Board to proceed with public consultation in Q4.	1. Commence on writing a new Bus Service Improvement Plan draft to DfT due in June. 2. Network review, with recommendations to Transport Committee on bus subsidy reductions on target to progress through committee and Board in march. 3. For the Board to be able to consider the bus reform proposals, the business case audit needs to be complete. As at 29 February, 4 of 5 cases were broadly complete but more work on economic modelling.	- Increased patronage on public transport - Stability and expansion of network to re-establish connectivity, frequency and reliability. - Reduction in car traffic - Reduce CO2 Emissions	Number 1 Risk – Economic condition change (e.g. interest rates, economic growth forecasts). Mitigation – Mitigation plan being reassessed in the light of the National Bus Strategy. Risk – Resources – being brought in to enable delivery of bus actions. Risk – continue to work with auditors to understand issues and will continue to consider options to maximise benefits for public, undertaking a gateway review if required.
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	→	The project status is Green as the programme overall is on target for delivery of the budget by the end of 2023/24 R14 academic year. Enrolments onto Adult Education Budget (AEB) funded courses are 8,704 enrolments to date at R05 which is a 10% increase compared with the same point last year, this is across 5,855 learners which is 3% increase compared to last year. There is an expected full year spend at £4,790,278. The Expected Full Year Spend does not include earnings boost, or for EAS manual adjustments which will be calculated post mid-year reconciliation. Free Courses for Jobs (FCFJ) are 377 enrolments to date, across 375 learners. This is compared to 262 enrolments at the same period last year, giving an increase of 44%. Expected full year spend at £393,860. 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. There are a number of direct awards to finalise. The	Milestone Contracts for ITP Direct Awards 23/24	- Employee jobs - Growth (GVA) - Enrolments onto Adult Education courses - Double enrolments in Level 3 courses.	Number 1 Risk - Delay in Procurement process and AEB unable to procure New Independent Training Provider resulting in reduced outcome for 2023/24 Mitigation - 1. Performance review: meetings with Providers currently offering Level 3 to identify headroom and growth case for Level 3 2. AEB procured additional local provider for Level 3 offer 3. Ongoing marketing campaign to increase enrolments 4. Ongoing Level 3 delivery group with partners to drive up performance 5. Over-contracted 6. Market shaping and pipeline activities of potential providers 7. Marketing promotion of the offer and additional

				team also updated and published key technical funding rules for 2023/24.			flexibilities introduced to meet local need.
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 was transferred into CPCA in January 2024. Following a mobilisation phase, the service was officially launched on 27/05/21. The Programme is currently in delivery of Year 2, Quarter 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	<ul style="list-style-type: none"> - Growth (GVA) - New Jobs (5278) - Apprenticeships (1400) - 1705 Additional training 	<p>Number 1 Risk - Loss of personnel from CPCA convinced with recruitment challenges e.g. challenge to secure temps or contractors</p> <p>Mitigation - Interim resource and additional staff member recruited to support programme management</p>
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 →		<p>Phase 1 investment fully committed and delivery underway, with a portfolio of 52 projects. A total of 30 projects are now completed, 10 projects are 'in delivery' (to be completed by March 2024), 9 projects are 'in delivery' (completion expected March 2025), and 1 project 'in delivery' (completion expected March 2026). Update management report went to Business Board and CA Board in January 2024 to report on programme delivery progress and performance.</p> <p>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>	To complete delivery of Stream 1, 2 and 3 and prepare for programme completion and closure evaluation by May 2025.	<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>Number 1 Risk – ability to award all capital grant committed within the two-year timeframe.</p> <p>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.</p>