



Transforming Cities Fund – Cambridgeshire and Peterborough Delivery Plan

Introduction

The Cambridgeshire and Peterborough Combined Authority (CPCA)'s Local Transport Plan sets out an aim *“to deliver a world-class transport network for Cambridgeshire and Peterborough that supports sustainable growth and opportunity for all”*. The three key goals within the LTP identify the outcomes we want the transport network in Cambridgeshire and Peterborough to achieve.

- Economy: Deliver economic growth and opportunity for all communities;
- Society: Provide an accessible transport system to ensure everyone can thrive and be healthy; and
- Environment: Preserve and enhance our built, natural, and historic environment and implement measures to achieve net zero carbon by 2050.

Over the 3 years since it commenced operations, the Combined Authority has developed a strong track record in progressing infrastructure schemes in a timely manner for the benefit of businesses and residents alike.

As stated within the Grant Determination of March 2018, the purpose of the Transforming Cities Fund (TCF) is to boost productivity, transform intra-city connectivity and reduce congestion through investment in public and sustainable transport in Cambridgeshire and Peterborough.

In Cambridgeshire and Peterborough, the Transforming Cities Fund has been devolved and decisions about how to invest the fund are taken by the Combined Authority Board in accordance with the aims for the Fund set out in the devolution agreement¹, the Combined Authority's Constitution, Assurance Framework, and strategic policy framework.

Within the TCF Guidance, Government outlined that it recognises Local Authorities are best-placed to identify the types of projects to deliver and seeks to partner with regions to develop packages of proposals which will deliver transformative improvements in connectivity. The Delivery Plan and associated schemes contained within the LTP are strongly aligned to the vision, aims and objectives of the LTP and other key strategic documents, such as the Devolution Deal, the Cambridgeshire and Peterborough Independent Economic Review (CPIER) and the CPCA Growth Ambition Statement which responded to it, the Non-Statutory Spatial Framework and the Local Industrial Strategy. The LTP was developed in tandem with these documents to ensure it outlines a coherent and complementary suite of schemes, programmes and initiatives that support wider environmental, social and economic objectives.

¹ TCF grant letter dated [27 March 2018].



The CPCA's overarching ambition and objectives are contained within our Growth Ambition Statement and annual business plans. The CPCA and its partners, over the next 30 years, will deliver a leading place to live, learn and work. This will be realised through the achievement of the following ambitions:

- Doubling the size of the local economy over 25 years.
- Accelerating house building rates to meet the local and UK need.
- Delivering outstanding and much needed connectivity in terms of transport and digital links.
- Transforming public service delivery to be much more seamless and responsive to local need.
- Growing international recognition for our knowledge-based economy.
- Improving quality of life by tackling areas suffering from deprivation; and
- Providing the UK's most technically skilled workforce.

The delivery of an appropriate transport network plays a key, critical role in the realisation of these ambitions. The CPCA's programme of measures offers a coherent package of integrated interventions that will transform connectivity across the region and on specific key commuter routes within Cambridgeshire and Peterborough. The CPCA is continually challenging the status quo and looking for new, innovative approaches (such as new technologies, engineering solutions and delivery models) to deliver the necessary improvements across the region.

The CPCA consider transport as a key enabler to economic and housing growth and we are running an integrated work programme across spatial planning, transport and housing to ensure that the region grasps the economic opportunities open to it, and these economic opportunities are of national significance.

The CPIER provides the most comprehensive assessment of the region's economy ever undertaken and identifies a significant opportunity for transformational growth that aligns with the CPCA devolution deal objective of doubling the size of the regional economy. This will only happen though if the transport challenges facing greater Cambridge are overcome, and TCF has a key role to play in this.

There is strong alignment between the Government's ambitions to transform connectivity through improved public transport and active travel infrastructure, reducing congestion and enhancing air quality, and the aims of the LTP, and the Combined Authority reflects those priorities in its own arrangements for scheme prioritisation.

The Transforming Cities Fund grant is treated as part of the Combined Authority's Investment Fund. Decisions about its allocation to individual projects in support of the overall aims of the Fund and of the Combined Authority are made by the Combined Authority and subject to its local Assurance Framework.



Projects funded from TCF in 18/19 & 19/20

The Investment Fund funding is designated corporately, taking account of spend in each year, available funding sources, and any restrictions – actual attribution is then reviewed when the accounts are closed, and actual expenditure for the year known, to make the most efficient use of the funds available to us.

TCF funding forms part of the larger funding envelope the CPCA has allocated to its transport programme. The projects within this report are financed solely by the TCF funding or a combination of TCF and partner funding. The Transforming Cities Fund Budget Expenditure and Forecast table further in this report details the spend to date in years and the approved and subject to approval future forecast, within this table there is a column against each project that details what is already approved by the board (committed) and what is subject to approval within a gateway approval process in line with our assurance framework.

The Combined Authority will comply with the requirement to make a full project closedown report to DfT after completion of projects which are TCF funded. At the date of this report, only one TCF funded project (Queen Adelaide Crossing) in Cambridgeshire and Peterborough has reached the stage where a closedown report is required.

The projects funded by TCF in 2018-19 are set out in the table below:

Project	Transforming Cities Funding
Transport Services	66,384
Cambridge South Station	250,000
A505 Corridor	122,257
Wisbech Rail	38,858
A10 Upgrade	226,371
Coldhams Lane roundabout improvements	70,864
A47 Dualling	596,533
Wisbech Access Study	275,347
Soham Station	1,858,394
A1260 Nene Parkway Junction 15	121,304
A1260 Nene Parkway Junction 32-3	33,696
March junction improvements	303,021
A141 capacity enhancements	132,812
Queen Adelaide Level Crossing	182,963
A605 Oundle Rd Widening - Alwalton-Lynch Wood	224,856
Eastern Industries Access - Phase 1	122,500
Grand Total	4,626,158

Appendix 1



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The projects funded by TCF in 2019-20 are set out in the table below:

Project	Transforming Cities Funding
Soham Station	1,213,000
March junction Improvements	455,000
Wisbech Rail	1,139,000
Coldhams Lane roundabout improvements	121,000
Fengate Access Study - Phase 1	86,000
Regeneration of Fenland Railway	492,000
A1260 Nene Parkway Junction 15	171,000
A1260 Nene Parkway Junction 32-3	303,000
A16 Norwood Dualling	69,000
University Access (Fengate Ph 2)	53,000
Grand Total	4,103,000

Projects proposed to be funded from TCF in 2020 -21

The table below, shows the allocation of future TCF funds to Combined Authority projects set out in the MTFP, the Business Plan, Local Transport Plan and Medium-Term Financial Plan covering the period of TCF funding approved at the CA Board in January and can be found here, agenda items 2.2, 4.1 and 7.1, respectively.

<https://cambridgeshirepeterboroughcagov.cmis.uk.com/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/851/Committee/63/SelectedTab/Documents/Default.aspx>

The proposed TCF funding for projects in 2020-21 is set out in the table below:

Project	Transforming Cities Funding
Soham Station	5,737,000
March junction Improvements	3,935,000
Wisbech Rail	1,329,000
Coldhams Lane roundabout improvements	1,109,000
Fengate Access Study - Phase 1	1,344,000
Regeneration of Fenland Railway	2,581,000
A1260 Nene Parkway Junction 15	408,000
A1260 Nene Parkway Junction 32-3	4,547,000
A16 Norwood Dualling	381,000
A10 Junctions & Dualling	1,000,000
A141 Capacity Enhancements	628,000
A505 Corridor	422,000
A605 Oundle Rd Widening – Alwalton	795,000
University Access (Fengate Ph 2)	267,000
Grand Total	24,484,000

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Each of these projects have undergone a robust governance process of approval prior to sign off by the board and there is high confidence that on current performance this money will be spent within year.

Value for money, monitoring and evaluation

Transport projects within the CA are prioritised and their value for money is independently assessed in accordance with our Assurance Framework; the latest version of our assurance framework can be found here:

<https://cambridgeshirepeterborough-ca.gov.uk/assets/Business-Board/Governance/Local-Assurance-Framework-.pdf>

Only projects offering strong value for money are approved for funding, subject to clearly specified exceptions agreed with DfT

Monitoring and Evaluation is carried out in line with the Combined Authority's Monitoring and Evaluation framework. A copy of that framework can be found here:

<https://cambridgeshirepeterborough-ca.gov.uk/assets/Uploads/ME-Framework-Mar-2019.pdf>

All projects are subject to robust project management arrangements including monthly highlight reporting. All projects are required to have a logic model and evaluation plan.

In addition, we are a partner in the independent gateway review of TCF and are engaging with the independent review team appointed by DfT

Delivery timescales

The below appendices include:

- Appendix 1 - A expenditure and forecast budget profile (as at April 2020) with indicative delivery programmes against each
- Appendix 2 - A summary report for each scheme as of April 2020.

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Appendix 1: Transforming Cities Fund Budget Expenditure and Forecast

Project	2018/19 Actual (000s)	2019/20 Actual (000s)	2020/21 Budget (000s)	2021/22 Budget (000s)	2022/23 Budget (000s)	Total Budget (£000)	Split of Funds currently approved and funds subject to gateway approval		2019/20				2020/21				2021/22				2022/23			
							Approved (000s)	Subject to Approval (000s)	Qtr1	Qtr2	Qtr3	Qtr4	Qtr1	Qtr2	Qtr3	Qtr4	Qtr1	Qtr2	Qtr3	Qtr4	Qtr1	Qtr2	Qtr3	Qtr4
Income																								
DFT	5,000	17,000	22,000	30,000	21,000	95,000																		
Brought Forward from Prior Year	0	374	13,271	10,438	1,405																			
Total Income	5,000	17,374	35,271	40,438	22,405	95,000																		
Expenditure																								
Soham Station	1,858	1,213	5,737	13,104	897	22,809	22,809	0					GRIP 4		GRIP 5/site clearance		GRIP 6 Construction							GRIP 7/8
March Junction Improvements	303	455	3,935	1,550	-	6,243	1,500	4,743	Study	Consultation			Quick Win Construction											
Wisbech Rail	39	1,139	1,329	2,000	3,000	7,506	1,500	6,006					GRIP 3 / FBC				GRIP 4/8/ construction							
Coldhams Lane roundabout improvements	71	121	1,109	1,500	-	2,801	601	2,200		Study			Construction											
Fengate Access Study - Phase 1	122	86	1,344	4,890	-	6,442	552	5,890		SOBC														
Regeneration of Fenland Railway	-	492	2,581	1,059	-	4,133	2,200	1,933		Study			Implementation											
A1260 Nene Parkway Junction 15	121	171	408	8,000	-	8,701	476	8,225		SOBC/OAR		OBC					Construction TBC							
A1260 Nene Parkway Junction 32-3	34	303	4,547	3,500	-	8,384	354	8,030		SOBC/OAR		OBC					FBC							Construction unable to construct in 15 & in 32-33 at same time
A16 Norwood Dualling	-	69	381	730	12,000	13,180	50	13,130		SOBC/OAR		OBC					FBC							Construction
A10 Junctions and Dualling	226	-	1,000	1,000	-	2,226	226	2,000					SOBC				OBC							FBC
A141 capacity enhancements	133	-	628	1,000	5,000	6,761	1,053	5,708	Study				OBC				FBC							Construction
A505 Corridor	122	-	422	-	-	544	544	0		Study			Prelim SOBC											
A605 Oundle Rd Widening - Alwalton	225	-	795	-	-	1,020	1,020	0					Construction											
University Access (Fengate Ph 2)	-	53	267	700	1,280	2,300	200	2,100					SOBC				OBC		Approval of FBC					
Transport services	66	-	-	-	-	66	66	0																No further TCF funding
Cambridge South Station	250	-	-	-	-	250	250	0																No further TCF funding
A47 Dualling	597	-	-	-	-	597	597	0																No further TCF funding
Wisbech Access Strategy	275	-	-	-	-	275	275	0																No further TCF funding
Queen Adelaide Crossing	183	-	-	-	-	183	183	0																No further TCF funding
Total Expenditure	4,626	4,103	24,484	39,033	22,177	94,422	34,456	59,965																

Narrative:

This table represents more the 2019/20 spend and the future years forecast.

Top Table represents schemes with TCF spend in 2019/20 with projected spend profile for future years.

Lower Table represents schemes that have had previous years TCF spend and now have projected spend in future years.

The 2018/19 spend at £4,626 (Column H) is the total spend in that period not fully represented in this table but represented in the delivery plan.

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Appendix 2

Combined Authority Board - Dashboard Report			
Directorate	Transport		
Programme Information			
Project number and name	TRANS054	A10 Junctions and Dualling	Project RAG status and direction of travel Amber ↓
Project description	This project follows the conclusion of the A10 Corridor Study project, and is designed to develop the Strategic Outline Business Case for dualling the A10 between the Milton Interchange at Cambridge and the A142/A10 at Ely.		
Project update and rationale for current RAG status	Work continues on options development with the focus on identifying the short list for modelling and appraisal. There have been some delays due to the need for greater differentiation between options, but it is felt that these can be recovered. Strategic Case is well developed, and the outline structure for the SOBC document is in place. Due to the delays in reaching agreement on the short list, with the extra work and the challenges that the move to remote working and additional pull on stakeholder resources present, the completion date is under pressure, hence project status assessment this month as amber.		
Reporting month	April	Project stage	SOBC
Project Manager	Robert Jones	Director	Paul Raynes
Agreed completion date	Jun-20	Forecast completion date	Jun-20

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FINANCIALS			
TCF Budget Estimate	£2,226,000	Approved MTFP Budget (Project Lifetime)	£500,000
		Actuals (Project Lifetime)	£201,298

Project number and name	TRANS003	A1260 Nene Parkway Junction 15 improvements	Project RAG status and direction of travel	Green -
Project description	Improvement works on junction linking A47 with A1260 Nene Parkway.			
Project update and rationale for current RAG status	The current phase of the project is – Outline Business Case (OBC) and Preliminary design. Latest update - Outline design completed and is going through the costing stage. OBC is being updated and is now estimated to be completed by end of April. Status remains Green as progressing well.			
Reporting month	April	Project stage	OBC	
Project Manager	Mehmet Ahmet	Director	Paul Raynes	
Agreed completion date	Apr-20	Forecast completion date	Apr-20	
FINANCIALS				
TCF Budget Estimate	£8,700,927	Approved MTFP Budget (Project Lifetime)	£476,299	
		Actuals (Project Lifetime)	£292,966	

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Project number and name	TRANS004	A1260 Nene Parkway Improvement Jn 32 to Jn 3 (Fletton Parkway)	Project RAG status and direction of travel	Green -
Project description	Improvements are required between Junction 32 of A1260 Nene Parkway and Junction 3 of A1139 Fletton Parkway which experiences severe congestion during peak hours of the day.			
Project update and rationale for current RAG status	The current phase of the project is – Outline Business Case (OBC) and Preliminary design. Latest update - Outline design completed and is going through the costing stage. Outline Design is complete and costing is underway. Status remains Green as progressing well.			
Reporting month	April	Project stage	OBC	
Project Manager	Mehmet Ahmet	Director	Paul Raynes	
Agreed completion date	Apr-20	Forecast completion date	Apr-20	
FINANCIALS				
TCF Budget Estimate	£8,384,084	Approved MTFP Budget (Project Lifetime)	£354,000	
		Actuals (Project Lifetime)	£337,229	

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Project number and name	TRANS006A141 Capacity Enhancements		Project RAG status and direction of travel	Green -
Project description	This project is to understand the various transport challenges in the Huntingdon area associated with the A141 and identify potential options for improvement.			
Project update and rationale for current RAG status	Progress is being maintained with the technical work and options assessment, with continuing engagement with members. The status remains as green as budget and programme are likely to be met. Recently the project has added a CE which includes the impact of the 3RC to understand if the 3RC is needed if a new A141 is constructed. This was approved at the CA Transport Committee in January 2020.			
Reporting month	April	Project stage	SOBC	
Project Manager	Mehmet Ahmet	Director	Paul Raynes	
Agreed completion date	Jul-20	Forecast completion date	Jul-20	
FINANCIALS				
TCF Budget Estimate	£7,111,000	Approved MTFP Budget (Project Lifetime)	£1,402,812	
		Actuals (Project Lifetime)	£324,713	

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Project number and name	TRANS008A16 Norwood Dualling		Project RAG status and direction of travel	Green -
Project description	Infrastructure improvements to the existing section of the A16 to the roundabout with the A47. To aid with additional traffic growth expected from Norwood development.			
Project update and rationale for current RAG status	The current phase of the project is – Strategic Outline Business Case and Options Appraisal Report Latest update - SOBC stage is in progress. There is a delay as PCC complete validation of their Saturn Model, however, PCC have confirmed that it will be completed on time by increasing time resource during June. Current status is Green.			
Reporting month	April	Project stage	SOBC	
Project Manager	Anna Graham	Director	Paul Raynes	
Agreed completion date	Jun-20	Forecast completion date	Jun-20	
FINANCIALS				
TCF Budget Estimate	£13,180,000	Approved MTFP Budget (Project Lifetime)	£50,000	
		Actuals (Project Lifetime)	£69,264	

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Project number and name	TRANS012	A505 Royston to Granta Strategic Transport and Growth Study	Project RAG status and direction of travel	Green -
Project description	This is Stage 1 of the Royston to Granta Park Strategic Growth and Transport Study. Stage 1 involves the completion of a Transport Audit Report to set out the current transport conditions in the area and the future travel demand. It also includes the preparation of a multi-modal Preliminary Strategic Outline Business case for the area			
Project update and rationale for current RAG status	The development of long list options has begun with initial discussions taking place with the Project Team and planned with Members on 30/04. Planning for stakeholder engagement on long list options is taking place. Transport Audit Report is complete.			
Reporting month	April	Project stage	SOBC	
Project Manager	Mehmet Ahmet	Director	Paul Raynes	
Agreed completion date	Stage 1 October 2020	Forecast completion date	Stage 1 October 2020	
FINANCIALS				
TCF Budget Estimate	£544,000	Approved MTFP Budget (Project Lifetime)	£1,124,000	
		Actuals (Project Lifetime)	£278,171	

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Project number and name	TRANS013	A605 Oundle Road Widening - Alwalton to Lynch Wood Business Park	Project RAG status and direction of travel	Amber ↓
Project description	The A605 Alwalton to Lynchwood Peterborough scheme looks to improve access into the Business Park which suffers from severe congestion during peak hours.			
Project update and rationale for current RAG status	Construction work is currently on hold due to Covid-19 outbreak. The status of the project has therefore reduced to Amber.			
Reporting month	April	Project stage	Post-FBC	
Project Manager	Mehmet Ahmet	Director	Paul Raynes	
Agreed completion date	Jul-20	Forecast completion date	Jul-20	
FINANCIALS				
TCF Budget Estimate	£1,020,000	Approved MTFP Budget (Project Lifetime)	£1,515,000	
		Actuals (Project Lifetime)	£723,325	

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Project number and name	TRANS020Coldhams Lane Roundabout		Project RAG status and direction of travel	Amber -
Project description	This project will consider introducing improvements to the roundabout at the junction of Coldhams Lane, Brooks Road and Barnwell Road, Cambridge.			
Project update and rationale for current RAG status	The main driver for project is to improve safety for all road users whilst providing a more pleasant environment for pedestrians / cyclists. Any improvements considered should not have an adverse effect on traffic flows. Design and Option Appraisal work is in progress with redesign of the options available to value engineer them down below the agreed project budget of £2.4m for construction (inclusive of £220k from S106 funding). With this and consultation delay the programme will be impacted, hence the amber RAG status. There is now the added impact of COVID-19 which may affect available resource and ability to undertake public consultation.			
Reporting month	April	Project stage	OBC	
Project Manager	Mehmet Ahmet	Director	Paul Raynes	
Agreed completion date	Jul-21	Forecast completion date	Jul-21	
FINANCIALS				
TCF Budget Estimate	£2,800,950	Approved MTFP Budget (Project Lifetime)	£600,864	
		Actuals (Project Lifetime)	£193,055	

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Project number and name	TRANS023	Fengate Access Study - Eastern Industries Access Phase 1	Project RAG status and direction of travel	Amber -
Project description	A business case and design to look at improving access to large employment area at Red Brick Farm within Eastern Industries at Fengate.			
Project update and rationale for current RAG status	The current phase of the project is – Strategic Outline Business Case (SOBC) and Options Assessment Report (OAR) Latest update - Project is still on-hold the team is waiting for the completion and submission to planning of Red Brick Farm application. This was expected to be submitted and considered in the July Planning Committee. The developer is currently considering mitigation for its development and so they are potentially looking to fund/deliver some of the schemes identified in the study. Due to this the status remains amber. Due to COVID-19 there might be further delays to the Planning Committee and a decision being made so that the team can finalise the business case. Looking into others ways to finalise to ensure programme is minimised.			
Reporting month	April	Project stage	SOBC	
Project Manager	Mehmet Ahmet	Director	Paul Raynes	
Agreed completion date	Apr-20	Forecast completion date	Jun-20	
FINANCIALS				
TCF Budget Estimate	£6,442,477	Approved MTFP Budget (Project Lifetime)	£552,209	
		Actuals (Project Lifetime)	£208,401	

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Project number and name	TRANS037	March Area Transport Study (Stage 0-1)	Project RAG status and direction of travel	Amber -
Project description	The aim of the study is to identify potential transport interventions in March, Fenland which will address existing capacity and safety problems whilst mitigating for future growth. Following substantial engagement with members, a number of options have been identified for modelling, with varying degrees of impact on the town centre. In addition a set of Quick Wins have been identified during the Member Steering group. These were taken to March T&IC.			
Project update and rationale for current RAG status	Public Consultation is temporarily on hold due to Covid-19 pandemic, and therefore the status has been maintained as amber. Alternative options to maintain progress are currently being explored including running an interim online only consultation before proceeding with face to face consultation events at the earliest opportunity. Works related to Quick Wins is ongoing and detailed design and programmes to construction is in development. The Option Assessment has been completed (FEB 20) but as the Quick Wins has been combined with this project the Forecast Completion Date has been extended to March 2021. A change event is to be submitted to reflect the change in scope.			
Reporting month	April	Project stage	SOBC	
Project Manager	Mehmet Ahmet	Director	Paul Raynes	
Agreed completion date	Feb-20	Forecast completion date	Mar-21	
FINANCIALS				

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TCF Budget Estimate	£6,243,000	Approved MTFP Budget (Project Lifetime)	£1,499,726	
		Actuals (Project Lifetime)	£762,775	
Project number and name	TRANS041 Regeneration of Fenland Railway Stations		Project RAG status and direction of travel	Green -
Project description	The Fenland Stations Regeneration Programme contains a range of short, medium and long term projects, designed to improve Manea, March and Whittlesea Stations. A high level station masterplan has been produced for each station with a range of projects. These are station improvements that are part of a wider Fenland Rail Development Strategy (2011-2031) including railway service improvements and more local community involvement with the railways. More local involvement is being delivered through the Hereward Community Rail Partnership.			
Project update and rationale for current RAG status	The overall programme remains on track. Both FDC and CPCA have agreed a joint approach which will now see the whole programme delivered in two phases. The platform extensions and Pedestrian bridge at Manea and Whittlesea will now form part of phase two to come forward when there is more certainty about new services being delivered along the line. Now FDC and CPCA have agreed the overall approach regarding the platform extensions and the pedestrian bridge the overall status of the project remains green.			
Reporting month	April	Project stage	In Delivery	
Project Manager	Mehmet Ahmet	Director	Paul Raynes	
Agreed completion date	Dec-23	Forecast completion date	Jul-21	
FINANCIALS				
TCF Budget Estimate	£4,133,000	Approved MTFP Budget (Project Lifetime)	£2,200,000	
		Actuals (Project Lifetime)	£492,340	

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Project number and name	TRANS044 Soham Station		Project RAG status and direction of travel	Amber ↓
Project description	Develop the GRIP 4 to 8 design of a new Railways Station and car park in Soham.			
Project update and rationale for current RAG status	Whilst there have been a number of successful activities, there are a number of variables associated with COVID19 which may impact the shorter term delivery. The planned submission of the Permitted Development (PD) planning application to ECDC has been brought forward to 1st May from June. There is uncertainty for the time taken to process this application within the maximum 13 weeks period programmed. CPCA have been in discussion with ECDC planning team who continue to follow Government guidance. At time of writing this guidance should not impact the maximum timescale, so the project has been reduced to amber.			
Reporting month	April	Project stage	In Delivery	
Project Manager	Robert Jones	Director	Paul Raynes	
Agreed completion date	Dec-22	Forecast completion date	Dec-22	
FINANCIALS				
TCF Budget Estimate	£22,809,000	Approved MTFP Budget (Project Lifetime)	£24,091,064	
		Actuals (Project Lifetime)	£4,353,984	

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Appendix 1



**CAMBRIDGESHIRE
& PETERBOROUGH**
COMBINED AUTHORITY

JAMES PALMER
CAMBRIDGESHIRE &
PETERBOROUGH MAYOR

Project number and name	TRANS024University Access (Fengate Ph 2)		Project RAG status and direction of travel	Green ↑
Project description	Access improvements to the site selected for the new University of Peterborough.			
Project update and rationale for current RAG status	The current phase of the project is – Strategic Outline Business Case and Options Appraisal Report. The status has been increased to Green. Although there are delays due to changes in the areas development plans and for the Saturn Model to be updated there seems to be sufficient float in the programme to mitigate the delay and achieve the end date.			
Reporting month	April	Project stage	SOBC	
Project Manager	Anna Graham	Director	Paul Raynes	
Agreed completion date	Nov-20	Forecast completion date	Nov-20	
FINANCIALS				
TCF Budget Estimate	£2,300,000	Approved MTFP Budget (Project Lifetime)	£200,000	
		Actuals (Project Lifetime)	£53,382	

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Project number and name	TRANS050 Wisbech Rail		Project RAG status and direction of travel	Amber -
Project description	To complete study work to support the reopening of the historic railway line between March and Wisbech.			
Project update and rationale for current RAG status	A CE was discussed and agreed at the Project Board held on 4.2.20 which instructed the consultant to incorporate survey results into the GRIP3 equivalent design and then the financial assessment. This will extend the programme until July 2020. The Transport and Infrastructure Committee at the CPCA were updated on the project on 6 March 2020, with the presentation of the conclusions of the Options Assessment Report. Draft GRIP 3 and Full Business Case have been received and commentary returned.			
Reporting month	April	Project stage	FBC	
Project Manager	Anna Graham/Rowland Potter	Director	Paul Raynes	
Agreed completion date	Mar-20	Forecast completion date	This stage March 2020 / Project July 2020	
FINANCIALS				
TCF Budget Estimate	£7,506,000	Approved MTFP Budget (Project Lifetime)	£1,520,000	

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		Actuals (Project Lifetime)	£1,178,146
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