

## QUARTERLY PROGRESS REPORT

**Report To:** Greater Cambridge Partnership Executive Board 11<sup>th</sup> October 2018

**Lead Officer:** Niamh Matthews – Head of Strategy and Programme

### 1. Purpose

- 1.1. To update Executive Board members on progress across the Greater Cambridge Partnership (GCP) programme.
- 1.2. To update the Executive Board on the A10 Melbourn to Royston Cycle Link and the Arbury Road Cross City Cycling Scheme and to ask the Executive Board:
  - (a) To agree to include the A10 Melbourn to Royston Cycle Link as part of the Melbourn Greenway's consultation in late October 2018.
  - (b) To agree that officers should formally explore funding options for the scheme with neighbouring Local Authorities.

### 2. Feedback from Joint Assembly

- 2.1 The Joint Assembly noted the report and in doing so gave feedback on digital wayfinding and made suggestions about the way data was presented in future reports.

### 3. Programme Finance Overview (to 27<sup>th</sup> September 2018)

- 3.1 The table below gives an overview of the 2018/19 Budget as agreed at the July Executive Board. Operations and Programme budgets have been combined to give a clearer overview of all GCP spend.

| Funding type                                   | 2018/19 budget (£000) | Expenditure to date (£000) | Forecast outturn (£000) | **Forecast Variance (£000) | Status*               |         |        |
|--|-----------------------|----------------------------|-------------------------|----------------------------|-----------------------|---------|--------|
|  |                       |                            |                         |                            | Previous <sup>1</sup> | Current | Change |
| Infrastructure Programme and Operations Budget | 29,918                | 7,434                      | 26,918                  | 3,000                      | -                     |         | -      |

\*Please note, RAG explanations at the end of this report

\*\*Forecast Variance against 2018/19 budget

<sup>1</sup> Throughout this report references to "previous status" relates to the progress report last considered by the Joint Assembly and Executive Board

# Housing & Strategic Planning

## “Accelerating housing delivery and homes for all”

| Indicator  | Target | Timing      | Progress/<br>forecast | Status   |         |        |
|--|--------|-------------|-----------------------|----------|---------|--------|
|  |        |             |                       | Previous | Current | Change |
| Housing Development Agency – new homes completed | 250    | 2016 - 2018 | 301                   |          |         | ↔      |
| Delivering 1,000 additional affordable homes**   | 1,000  | 2011- 2031  | 851                   |          |         | ↔      |

\*\*Based on housing commitments as at 30<sup>th</sup> September 2018. On rural exception sites and 5 year land supply sites in the rural area

#### 4. Breakdown of Housing Development Agency completion locations and tenure types:

| Scheme Name                    | Local Authority | Ward / Area         | Actual Affordable Completions 2016/17 | Actual Affordable Completions 2017/18 | Tenure Breakdown** |
|--------------------------------|-----------------|---------------------|---------------------------------------|---------------------------------------|--------------------|
| Colville Road                  | City Council    | Cherry Hinton       | 25                                    | 0                                     | 25 AR              |
| Water Lane                     | City Council    | Chesterton          | 0                                     | 14                                    | 14 AR              |
| Aylesborough Close             | City Council    | Arbury              | 20                                    | 0                                     | 20 AR              |
| Clay Farm                      | City Council    | Trumpington         | 0                                     | 104                                   | 78 AR & 26 SO      |
| Homerton                       | City Council    | Queen Edith's       | 39                                    | 0                                     | 29 AR & 10 SO      |
| Fen Drayton Road               | SCDC            | Swavesey            | 20                                    | 0                                     | 20 AR              |
| Horseheath Road                | SCDC            | Linton              | 4                                     | 0                                     | 4 AR               |
| Hill Farm                      | SCDC            | Foxton              | 15                                    | 0                                     | 15 AR              |
| Ekin Road                      | City Council    | Abbey               | 0                                     | 6                                     | 6 AR               |
| Hawkins Road                   | City Council    | Kings Hedges        | 0                                     | 9                                     | 9 AR               |
| Fulbourn Road                  | City Council    | Cherry Hinton       | 0                                     | 8                                     | 8 AR               |
| Uphall Road                    | City Council    | Romsey              | 0                                     | 2                                     | 2 AR               |
| Bannold Road                   | SCDC            | Waterbeach          | 0                                     | 11                                    | 11 AR              |
| Cambridge City Housing Company | City Council    | Arbury & Chesterton | 0                                     | 24                                    | 24 AR              |
| <b>Total New Homes</b>         |                 |                     | <b>123</b>                            | <b>178</b>                            |                    |

\*\* AR – Affordable Rent  
SO – Shared Ownership

## **5. Delivering 1,000 Additional Affordable Homes**

- 5.1. The methodology agreed by the Executive Board for monitoring the 1,000 additional homes means that only when housing delivery exceeds the level needed to meet the Cambridge and South Cambridgeshire Local Plan requirements, can any affordable homes on eligible sites be considered as 'additional' and count towards this target. As reported to the Executive Board previously, the Greater Cambridge housing trajectory published in both Councils' Annual Monitoring Reports (AMRs) in December, shows a comprehensive assessment of planned housing delivery and actual completions (taking into account developer updates). The Greater Cambridge housing trajectory published in December 2017 shows that it is not anticipated that there will be a surplus in terms of delivery over and above that required to meet the housing requirements in the Local Plans until 2020/21.
- 5.2. Until 2020/21, affordable homes on eligible sites being completed are counting towards delivering the Greater Cambridge housing requirement of 33,500 dwellings. Therefore it is estimated, based on current information, that any affordable homes on eligible sites anticipated to be delivered from 2020/21 can be counted towards the delivery of the 1,000 additional affordable homes. The date at which it is anticipated that there will be a surplus in terms of housing delivery over and above that required to meet the housing requirements in the Local Plans will be reviewed annually, taking account of anticipated housing delivery as set out in the Greater Cambridge housing trajectory.
- 5.3. The table in section 4 shows that on the basis of known planning permissions and planning applications with a resolution to grant planning permission, 851 affordable homes on eligible sites are likely to be delivered towards the target of 1,000 by 2031, consistent with the approach to monitoring agreed by the Executive Board. In practice this means that we already expect to be able to deliver 85% of the target on the basis of current decisions alone. However, this is shown as Amber because the projection for practical reasons is drawn only from known sites.
- 5.4. There has also been a change in circumstances in South Cambridgeshire in relation to five year supply, which has implications on the future contribution to the target from 'five year supply' sites. On 21 May 2018, South Cambridgeshire District Council published an update on its five year housing land supply that demonstrates that it can deliver a five year housing land supply for 2018-2023 of 5.0 years. On 3 September 2018, the two Councils published the Inspectors' Reports on their Local Plans. The Inspectors concluded that both Local Plans are 'sound' and they have now been adopted. With the publication of the Inspectors' Reports, significant weight can be given to the Inspectors' conclusions when considering planning applications, and therefore the Councils can demonstrate 5.8 years supply for 2018-2023. As a result 'five year supply' sites are no longer being permitted by the Council and therefore any future 'five year supply' sites are likely to be limited to any sites that are allowed on appeal.
- 5.5. Overall the housing trajectory (published in December 2017) shows that 38,080 dwellings are anticipated in Greater Cambridge between 2011 and 2031, which is 4,580 dwellings more than the housing requirement of 33,500 dwellings. There remains 13 years of the period to 2031 outstanding during which affordable homes on other eligible sites will continue to come forward as part of the additional supply, providing additional affordable homes that will count towards this target. However, due to the nature of rural exception sites and windfall sites, these cannot be robustly forecast up to 2031. Historically there is good evidence of rural exception sites being delivered at a rate of around 50 dwellings per year, therefore we can be confident that the target will be achieved.

## Skills

“Inspiring and developing our future workforce, so that businesses can grow”

| Indicator  | Target/<br>profile | Progress | Status   |         | Change |
|--|--------------------|----------|----------|---------|--------|
|  |                    |          | Previous | Current |        |
| Secondary school/UTC's KS3 & KS4 events                    | 34                 | 36       |          |         | ↔      |
| Special needs events                                       | 4                  | 4        |          |         | ↔      |
| Post 16 (KS 5) events run in schools/UTC's                 | 15                 | 8        |          |         | ↔      |
| Business School Brokerage Service                          | 1                  | 1        |          |         | ↔      |
| Multi-school events - Opps Ahead / Primary School Fair/ARU | 2                  | 2        |          |         | ↔      |
| Apprenticeship events/interactions (students + parents)    | 43                 | 43       |          |         | ↔      |
| Apprenticeship CPD (no of schools)                         | 3                  | 3        |          |         | ↔      |
| Business Apprentice Employer Interaction (B2B)             | 3                  | 3        |          |         | ↔      |
| Local Labour Market Information                            | 10                 | 10       |          |         | ↔      |

Update on current Form the Future activity

### 6. Update on GCP Apprenticeship Service

- 6.1. The GCP Apprenticeship tender was launched on Monday 27<sup>th</sup> August and closed on 27<sup>th</sup> September. The details of the tender opportunity can be found here - <https://procontract.duenorth.com/Advert?advertId=c44649c4-49a5-e811-80ed-005056b64545>
- 6.2. As previously agreed by the Executive Board, the Apprenticeship Service will work to bridge the gap between employers and prospective apprentices as well as to engage with schools and parents. Subject to the quality of tender, the Service will be operational from late 2018/early 2019.
- 6.3. Officers will update the Executive Board and Joint Assembly as to progress with awarding the contract.

## Smart Places

“Harnessing and developing smart technology, to support transport, housing and skills”

| Project   | Target completion date | Forecast completion date | Status   |         |        |
|---|------------------------|--------------------------|----------|---------|--------|
|   |                        |                          | Previous | Current | Change |
| Establishment of an Intelligent City Platform (ICP) | Completed              |                          |          |         | ↔      |
| ICP Early Adopters                                  | Completed              |                          |          |         | ↑      |
| Digital wayfinding                                  | Launch event completed |                          |          |         | ↑      |
| MotionMap   | Launch event completed |                          |          |         | ↔      |
| First steps to Intelligent Mobility                 | Completed              |                          |          |         | ↔      |
| Phase 2   | 2020                   | 2020                     |          |         | ↔      |

### 7. Travel Information Applications

7.1 Following the successful travel information event on 20th June 2018 to formally mark the launch of the Digital Wayfinding devices pilot, the MotionMap app and Smart Panel pilot, the focus has been on wider deployment and improvements in response to user feedback. A further round of publicity to raise the profile of the travel information applications is being planned for the autumn, hoping to reach a wider audience with the summer break over.

#### 7.2 Digital Wayfinding

- Large digital screens are now live at the Station Gateway and Trumpington Park and Ride. The new devices provide travel information including real-time bus information, walking routes into town (where applicable) and give visitors access to onward travel information.
- The Trumpington Park and Ride device allows ticket purchase via Chip and Pin and, if under £30, via contactless. The software is also mobile wallet compatible for Apple Pay and Android Pay if the Client Merchant account supports it. There is also the option to dispense rail tickets.
- Evaluation of usage is ongoing and will be used to improve and add additional features where agreed as appropriate. We are working with Visit Cambridge and the BID to ensure a unified traveller experience.
- Sites for additional devices are also being identified, for example assisting bus travellers at the Emmanuel and Drummer streets interchange.

#### 7.3 MotionMap Travel App

- Downloads of the MotionMap app from the Apple store and GooglePlay have now exceeded 1150. A release is planned over the next two months to address the main feedback from app users.

## 7.4 SmartPanels

- This project has developed content from the Intelligent City Platform (iCP) using real time bus and other data to provide valuable information for travellers. The content of the screens is configurable so that information about buses and trains is relevant to the location of the screen. The screens are capable of showing buses as they make their way to nearby bus stops so that travellers can plan accordingly.
- SmartPanels are now operational at 7 sites, with interest expressed by 12 organisations including firm interest from Trinity College, ARM and potentially a further 7 SmartPanel locations for AstraZeneca.

## 7.5 Further Developments

- In addition to further improvements and deployment of the three travel applications described above, further work is ongoing to extend both data applications and real time data sources to enable the Smart Cities agenda.
- The programme has conducted an 'Expression of Interest' (EoI) in relation to pedestrian and cycling sensors since we have limited data about these modes as present. The EoI resulted in useful insights into current and emerging technologies, and a specification is being prepared with the aim of conducting one or more live trials to obtain significantly improved data which will help to shape future schemes.

## 8.0 Autonomous Vehicles (AVs)

8.1 Following the successful C-CAV3 (Centre for Connected and Autonomous Vehicles, funding round 3) bid for government and industry funding for the development of autonomous public transport solutions, a new project is underway. The project will develop AVs to run out of hours on the Cambridgeshire Guided Busway to the Cambridge Biomedical Campus and Trumpington Park and Ride. The project will result in 5 or 6 vehicles running a trial service.

8.2 A project initiation meeting was held in July and an outline plan has been agreed which will see the initial vehicle pilot underway in mid-2019 and the trial service commencing by end 2019. Work is ongoing to agree the detailed delivery plans and collaborative work with the industry partner.

8.3 A consortium bid (with industrial partners and in collaboration with Milton Keynes) has been submitted for the next round of funding, known as "C-CAV4". The Cambridge aspect of the bid proposes extending the C-CAV3 scheme by running the larger AV shuttles around the CBC campus and investigating the use of shared vehicles bringing commuters from the outlying villages to the Park and Ride travel hub, with the aim of encouraging people to reduce private car usage.

## Transport

“Creating better and greener transport networks,  
connecting people to homes, jobs, study and opportunity”

### 9 Transport Delivery Overview

| Project  |   | Delivery stage             | Target completion date | Forecast completion date | Status   |         |        |
|--|---|----------------------------|------------------------|--------------------------|----------|---------|--------|
|  |   |                            |                        |                          | Previous | Current | Change |
| <b>Tranche 1</b>   |   |                            |                        |                          |          |         |        |
| Ely to Cambridge Transport Study                                 |   | Completed                  |                        |                          |          |         |        |
| A10 cycle route (Shepreth to Melbourn)                           |   | Completed                  |                        |                          |          |         |        |
| Greenways Development  |   | Design                     | 2018                   | 2018                     |          |         | ↔      |
| Greenways Quick Wins   |   | Construction               | 2020                   | 2020                     |          |         | ↔      |
| Histon Road  |   | Design                     | 2022                   | 2019                     |          |         | ↔      |
| Rural Travel Hubs  |   | Design                     | 2019                   | 2019                     |          |         | ↔      |
| Milton Road  |   | Design                     | 2021                   | 2020                     |          |         | ↔      |
| Chisholm Trail cycle links                                       | Phase 1                                 | Construction               | 2020                   | 2020                     |          |         | ↔      |
|  | Phase 2                                 | Design                     | 2022                   | 2022                     |          |         | ↔      |
| Cambourne to Cambridge / A428 Corridor                           |   | Design                     | 2024                   | 2024                     |          |         | ↔      |
| City Centre Capacity Improvements [“City Centre Access Project”] |   | Design                     | 2020                   | 2020                     |          |         | ↔      |
| Cambridge Southeast Transport Study (formerly A1307)             |   | Design                     | 2025                   | 2024                     |          |         | ↔      |
| West of Cambridge Package  |   | Design                     | 2021                   | 2021                     |          |         | ↔      |
| Greater Cambridge Rail Study                                     |   | Design                     | 2018                   | 2018                     |          |         | ↔      |
| Cambridge South Study  |   | Design                     | 2019                   | 2019                     |          |         | ↔      |
| Electric Vehicle Charging  |   | Project Initiation         | 2021                   | 2021                     | n/a      |         | n/a    |
| City Centre Space & Movement                                     |   | Policy & Strategy Document | 2019                   | 2019                     | n/a      |         | n/a    |
| Travel Hubs  |   | Project Initiation         | 2021                   | 2021                     | n/a      |         | n/a    |
| Travel Audit – South Station and biomedical campus               |   | Baseline Study             | 2019                   | 2019                     | n/a      |         | n/a    |
| Residents Parking Implementation                                 |   | Project Initiation         | 2021                   | 2021                     | n/a      |         | n/a    |
| Cross-city cycle improvements                                    | Fulbourn / Cherry Hinton Eastern Access | Construction               | 2019                   | 2018                     |          |         | ↔      |

|  |   |              |      |      |  |  |   |
|--|---|--------------|------|------|--|--|---|
|  | Hills Road / Addenbrooke's corridor             | Completed    | 2017 | 2018 |  |  | ↔ |
|  | Links to East Cambridge & NCN11/ Fen Ditton     | Construction | 2018 | 2018 |  |  | ↔ |
|  | Arbury Road corridor                            | Construction | 2018 | 2018 |  |  | ↔ |
|  | Links to Cambridge North Station & Science Park | Construction | 2018 | 2018 |  |  | ↔ |

## 10 Transport Finance Overview (to September 2018)

| Project   | Total Budget (£'000) | 2018-19 Budget £'000 | 2018-19 Outturn £'000 | 2018-19 Variance £'000 | 2018-19 budget status |         |        |
|---|----------------------|----------------------|-----------------------|------------------------|-----------------------|---------|--------|
|   |                      |                      |                       |                        | Previous              | Current | Change |
| Histon Road bus priority  | 7,000                | 224                  | 330                   | +106                   |                       |         | ↓      |
| Milton Road bus priority  | 23,040               | 800                  | 330                   | -470                   |                       |         | ↔      |
| Chisholm Trail  | 9,269                | 5,320                | 2,320                 | -3,000                 |                       |         | ↓      |
| Cambourne to Cambridge / A428 corridor                                | 59,040               | 2,900                | 2,900                 | 0                      |                       |         | ↔      |
| Programme management & Early scheme development                       | 3,200                | 800                  | 800                   | 0                      |                       |         | ↔      |
| Cambridge Southeast Transport Study (formerly A1307)                  | 39,000               | 1,397                | 2,350                 | +953                   |                       |         | ↓      |
| Cross-City Cycle Improvements   | 8,934                | 4,500                | 4,000                 | -500                   |                       |         | ↔      |
| West of Cambridge package of interventions (formerly Western Orbital) | 5,900                | 600                  | 1,200                 | +600                   |                       |         | ↓      |
| Ely to Cambridge Transport Study                                      | 2,600                | 892                  | 32                    | -860                   |                       |         | ↔      |
| City Centre Access Project  | 9,638                | 3,995                | 3,345                 | -650                   |                       |         | ↔      |
| Greenways   | 500                  | 244                  | 244                   | 0                      |                       |         | ↔      |
| Greenways Quick Wins  | 4,650                | 3,000                | 3,000                 | 0                      | n/a                   |         | n/a    |
| Cambridge South Station   | 1,750                | 925                  | 925                   | 0                      |                       |         | ↔      |
| Electric Vehicle Charging   | 100                  | 25                   | 25                    | 0                      |                       |         | ↔      |
| City Centre Space & Movement  | 150                  | 150                  | 150                   | 0                      |                       |         | ↔      |
| Travel Hubs   | 700                  | 75                   | 75                    | 0                      |                       |         | ↔      |
| Travel Audit – South Station and biomedical campus                    | 150                  | 62                   | 62                    | 0                      |                       |         | ↔      |
| Residents Parking Implementation                                      | 1,191                | 219                  | 219                   | 0                      |                       |         | ↔      |
| <b>Total</b>  | <b>178,812</b>       | <b>26,128</b>        | <b>22,307</b>         | <b>-3,821</b>          |                       |         | ↓      |

The explanation for variances is set out below.



- 10.1 **Histon Road – Bus Priority**  
The forecast outturn spend is £106k more than originally planned due to the project moving forward more quickly than it has been planned, bringing forward additional costs and therefore impacting forecast outturn.
- 10.2 **Milton Road – Bus Priority**  
The forecast outturn spend is £470k less than originally planned with construction costs now going into 2019/20. This forecast to the end of the financial year assumes final preliminary design is agreed by the Board in June 2019. Detailed design and mobilisation with construction starting in mid-2020.
- 10.3 **Chisholm Trail**  
Underspend of £3 million is forecast for 2018/19 against the original spend profile due to delays in discharging pre-commencement planning conditions. Construction work on Chisholm Trail Phase One and the Abbey-Chesterton Bridge is likely to commence in October 2018, later in the financial year than originally planned.
- 10.4 **Cambourne to Cambridge / A428 Corridor**  
To be confirmed in line with Combined Authority review.
- 10.5 **Cambridge Southeast Transport Study (formerly A1307)**  
The £953k variance is due to revised forecasts, based on a formal proposal by consultants for design development of Phase 1 and Phase 2, and extended survey work, including Phase 2 walkovers.
- 10.6 **Cross-City Cycle Improvements**  
The forecast outturn spend is £500k less than originally planned as some expenditure will go into 2019/20 to cover final contractor bills, and any minor alterations and amendments being made to completed schemes. All schemes now under construction or complete.
- 10.7 **West of Cambridge Package of Interventions (formerly Western Orbital)**  
The forecast outturn has increased to £1.2m (from £600k) to reflect the requirement to complete the Trumpington Extension works in 2018/19.
- 10.8 **Ely to Cambridge Transport Study**  
The study is now complete and all technical reports received. No further consultant costs are anticipated. The forecast £32k spend in the 2018/19 financial year represents the final consultant invoice for completion of the study.
- 10.9 **City Access Programme**  
As several work streams in the City Access programme have been delayed or put back to allow for other work to be completed, the budget is expected to be underspent this year. At this stage the anticipated underspend is in the region of £650k against the overall budget of £3,995k. This includes all workstreams under City Access including City Centre Spaces and Movement and Residents Parking Implementation.
- 10.10 **Greenways**  
£244k is the remaining budget for development of the 12 routes, all of which should be spent during the 2018/19 financial year.
- 10.11 **Greenways Quick Wins**  
The Executive Board approved the programme of Quick Wins on 4<sup>th</sup> July 2018. Design and preparation work is well underway, with Phase 1 of Sawston to Stapleford improvements complete as well as some of the resurfacing work. The £3 million budget is expected to be spent during 2018/19.

## 10.12 **Cambridge South Station**

No spend has been incurred to date. The Feasibility Study will be carried out by the end of March 2019, meaning that the £925k budget is expected to be spent during the remainder of the 2018/19 financial year.

## 11. **Arbury Road Update**

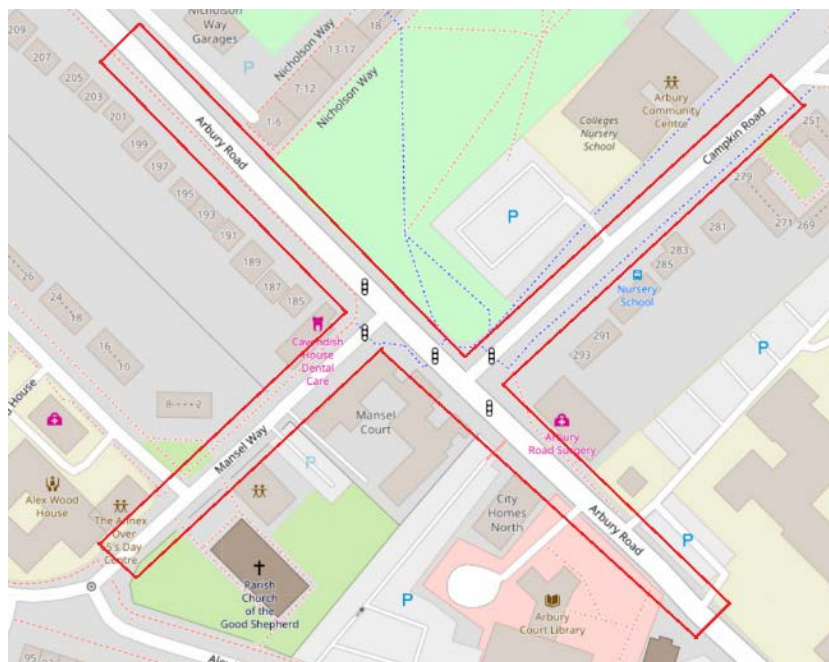
11.1 In June 2016 the Executive Board gave permission for the construction of the (Cross City Cycling) Arbury Road scheme, including a trial closure of Mansel Way at the junction with Arbury Road. The aim of the closure was to prevent rat-running along Mansel Way and Alex Wood Road, and to encourage more journeys, especially to Arbury Court, by sustainable modes.

11.2 As detailed design progressed, officers changed their view on the benefits of the trial closure as it became apparent that a large proportion of people visiting Arbury Court were doing so by car, and there was a concern locally that any restrictions on motor traffic might impact upon the shopping area which has recently undergone a major revamp.

11.3 It is now considered that a better option would be to remove the traffic signals at the Mansel Way/Arbury Road junction, along with the removal of the right filter lanes into both Mansel Way and Campkin Road. This will enable the continuation of the high quality cycle lanes currently being built to go through both junctions, and to still allow vehicular access to Arbury Court from all directions.

11.4 These proposals have been modelled and the likely impacts are that Arbury Road East and Mansel Way are predicted to experience slightly higher delays through the junction, but Arbury Road West is expected to experience fewer delays. Journey times for the Citi 1 bus service will therefore benefit from the changes. Officers have modelled the designalisation, together with the removal of the right filter lanes.

11.5 Local Members have been closely involved in the Arbury Road project, and are supportive of the proposals.



**Plan 1** Area referred to above

## **12. A10 Melbourn to Royston**

- 12.1 At the Executive Board meeting in November 2017, County Councillor van de Ven and two local residents came to speak in favour of extending the A10 Cambridge to Melbourn foot and cycle route, to link to Royston. Officers were asked to undertake some work on a business case for further consideration.
- 12.2 Linking to Royston would include a new foot and cycle bridge crossing the A505, as well as a new 2km path on the A10. This is likely to cost around £3.3 million and requires the procurement of a small plot of privately owned land, submission of a planning application, and collaboration with Hertfordshire County Council (HCC), as one side of the new bridge would land in Hertfordshire. A new bridge is unlikely to impact on longer term plans to introduce a dual carriageway on the A505 from Royston to the A11, as this section is already a dual carriageway.
- 12.3 An outline business case has been compiled, including some narrative around benefits. This is supplemented with a consultant report which attempts to quantify the economic benefits against the likely costs.
- 12.4 The Benefit Cost Ratio (BCR) figure produced by the consultant is 0.29:1, which in Department for Transport (DfT) terms represents poor value for money. For comparison purposes an identical piece of work was undertaken for a new cycle route linking Oakington (The Busway) with Cottenham, one of the proposals for 'Quick Wins'. The BCR for this was 1.44:1.
- 12.5 HCC has already funded a feasibility study and confirmed that it would adopt the bridge for maintenance.
- 12.6 In order to look more closely at the BCR and to link the project more broadly to the wider transport work of the GCP, officers will be asking the Executive Board to agree to include the A10 Melbourn to Royston Cycle Link as part of the Melbourn Greenway's consultation in October 2018.
- 12.7 As part of that process, officers will also be asking the Executive Board to agree that officers should formally explore a range of funding options for the scheme with neighbouring Local Authorities.

## **Note to reader – RAG Explanations**

### **Finance tables**

- Green: Projected to come in on or under budget
- Amber: Projected to come in over budget, but with measures proposed/in place to bring it in under budget
- Red: Projected to come in over budget, without clear measures currently proposed/in place

### **Indicator tables**

- Green: Forecasting or realising achieving/exceeding target
- Amber: Forecasting or realising a slight underachievement of target
- Red: Forecasting or realising a significant underachievement of target

### **Project Delivery tables**

- Green: Delivery projected on or before target date
- Amber: Delivery projected after target date, but with measures in place to meet the target date (this may include redefining the target date to respond to emerging issues/information)
- Red: Delivery projected after target date, without clear measures proposed/in place to meet the target date

**EXECUTIVE BOARD FORWARD PLAN OF KEY DECISIONS**

Notice is hereby given of:

- Decisions that that will be taken by the GCP Executive Board, including key decisions as identified in the table below.
- Confidential or exempt executive decisions that will be taken in a meeting from which the public will be excluded (for whole or part).

A 'key decision' is one that is likely:

- To result in the incurring of expenditure which is, or the making of savings which are, significant having regard to the budget for the service or function to which the decision relates; or
- To be significant in terms of its effects on communities living or working in the Greater Cambridge area.

| <b>Executive Board: 6 December 2018</b>  |   | <b>Reports for each item to be published: 26 November 2018</b> | <b>Report Author</b> | <b>Key Decision</b> | <b>Alignment with Combined Authority</b>                              |
|--|---|--|----------------------|---------------------|---|
| A428 Cambourne to Cambridge              | Decision on interim outline business case following public consultation and business case development.  |  | Peter Blake          | Yes                 | CA LTP Passenger Transport Strategy                                   |
| Histon Road                              | To consider results of the public consultation and give approval to any proposed modifications to the final preliminary design for Histon Road and to approve the outline business case as a basis the detailed engineering design and final business case. |  | Peter Blake          | Yes                 | CA LTP Passenger Transport Strategy                                   |
| City Access and Bus Service Improvements | Update on progress, intelligent signals review delivery plan and to give approval to engage on demand management principles and measures.   |  | Peter Blake          | Yes                 | CA LTP Passenger Transport / Walking & Cycling / Streetscape Strategy |

|  |  |                      |                     |   |
|--|--|----------------------|---------------------|---|
| Foxton Level Crossing and Travel Hub                                 | Present options and give approval for public consultation.                                 | Peter Blake          | Yes                 | CA LTP Passenger Transport Strategy               |
| Output of Studies into Rail Capacity and Cambridge Biomedical Campus | To provide an update and information on the output of studies.                             | Peter Blake          | No                  | CA LTP Passenger Transport/ Interchange Strategy  |
| Rural Travel Hubs and Rural Bus Service Improvements                 | To provide an update on rural Travel Hubs Pilot projects.                                  | Peter Blake          | No                  | CA LTP Passenger Transport Strategy               |
| GCP Future Investment Strategy                                       | To agree prioritised list for future investment.   | Rachel Stopard       | Yes                 | CA Prospectus/ 4-year plan                        |
| GCP Quarterly Progress Report  | To monitor progress across the GCP workstreams including financial monitoring information. | Niamh Matthews       | No                  | N/A   |
| <b>Executive Board: 20 March 2019</b>                                |  | <b>Report Author</b> | <b>Key Decision</b> | <b>Alignment with Combined Authority</b>          |
|  | <b>Reports for each item to be published: 8 March 2019</b>                                 |                      |                     |   |
| Chisholm Trail Cycle Links   | To approve construction of phase 2 of the scheme subject to planning permission.           | Peter Blake          | Yes                 | CA LTP Walking & Cycling Strategy                 |
| Newmarket Road   | Update on work to date   | Peter Blake          | No                  | CA LTP Passenger Transport / Interchange Strategy |

|   |  |                      |                     |   |
|---|--|----------------------|---------------------|---|
| A10 Waterbeach to Science Park                    | Update on work to date   | Peter Blake          | No                  | CA LTP Passenger Transport / Interchange Strategy |
| GCP Quarterly Progress Report                     | To monitor progress across the GCP workstreams including financial monitoring information. | Niamh Matthews       | No                  | N/A   |
| <b>Executive Board: 27 June 2019</b>              |  | <b>Report Author</b> | <b>Key Decision</b> | <b>Alignment with Combined Authority</b>          |
|   | <b>Reports for each item to be published: 17 June 2019</b>                                 |                      |                     |   |
| West of Cambridge Package (M11 J11 Park and Ride) | Full Outline Business Case for P&R Expansion at J11.                                       | Peter Blake          | Yes                 | CA LTP Passenger Transport / Interchange Strategy |
| A428 Cambourne to Cambridge                       | Update on Progress to date   | Peter Blake          | No                  | CA LTP Passenger Transport / Interchange Strategy |
| Cambridge South East Transport study              | Update on Progress to date   | Peter Blake          | No                  | CA LTP Passenger Transport / Interchange Strategy |
| City Access                                       | Update on progress to date and report back on public consultation results.                 | Peter Blake          | No                  | CA LTP Passenger Transport / Interchange Strategy |
| GCP Quarterly Progress Report                     | To monitor progress across the GCP workstreams including financial monitoring information. | Niamh Matthews       | No                  | N/A   |

| <b>Executive Board: 3 October 2019</b>   |  | <b>Reports for each item to be published: 23 September 2019</b> | <b>Report Author</b> | <b>Key Decision</b> | <b>Alignment with Combined Authority</b>          |
|--|--|---|----------------------|---------------------|---|
| GCP Quarterly Progress Report            | To monitor progress across the GCP workstreams including financial monitoring information. |   | Niamh Matthews       | No                  | N/A   |
| <b>Executive Board: 12 December 2019</b> |  | <b>Reports for each item to be published: 2 December 2019</b>   | <b>Report Author</b> | <b>Key Decision</b> | <b>Alignment with Combined Authority</b>          |
| A10 Waterbeach to Science Park           | Update on progress to date   |   | Peter Blake          | No                  | CA LTP Passenger Transport / Interchange Strategy |
| Newmarket Road                           | Update on progress to date   |   | Peter Blake          | No                  | CA LTP Passenger Transport / Interchange Strategy |
| City Access                              | Update on progress to date   |   | Peter Blake          | No                  | CA LTP Passenger Transport / Interchange Strategy |
| GCP quarterly progress report            | To monitor progress across the GCP workstreams including financial monitoring information. |   | Niamh Matthews       | No                  | N/A   |



**Corresponding meeting dates**

| <b>Executive Board meeting</b> | <b>Reports for each item published</b> | <b>Joint Assembly meeting</b> | <b>Reports for each item published</b> |
|--------------------------------|--|-------------------------------|--|
| 6 December 2018                | 26 November 2018                       | 15 November 2018              | 5 November 2018                        |
| 20 March 2019                  | 8 March 2019                           | 27 February 2019              | 15 February 2019                       |
| 27 June 2019                   | 17 June 2019                           | 6 June 2019                   | 24 May 2019                            |
| 3 October 2019                 | 23 September 2019                      | 12 September 2019             | 2 September 2019                       |
| 12 December 2019               | 2 December 2019                        | 21 November 2019              | 11 November 2019                       |