

Item

UPDATE ON THE WORK OF KEY EXTERNAL PARTNERSHIPS



To:

Councillor Lewis Herbert, Leader and Executive Councillor for Strategy and Transformation

Strategy & Resources Scrutiny Committee 19/03/2018

Report by:

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Wards affected:

Abbey, Arbury, Castle, Cherry Hinton, Coleridge, East Chesterton, King's Hedges, Market, Newnham, Petersfield, Queen Edith's, Romsey, Trumpington, West Chesterton

Not a Key Decision

1. Executive Summary

- 1.1 This paper provides an update on the work of the Greater Cambridgeshire and Greater Peterborough Local Enterprise Partnership, Greater Cambridge Partnership and other growth-related partnerships. It also covers the work of the Cambridge Community Safety Partnership. The paper is provided as a part of the Council's commitment given in its "Principles of Partnership Working", to set out annual reports summarising the work of the key partnerships it is involved with.
- 1.2 The paper highlights the considerable amount of activity that is taking place in tackling some of the "big challenges" that the city is facing and shows the ongoing joint working between partners and government to help meet these challenges.

2. Recommendations

The Executive Councillor is recommended to:

- 2.1 Continue to work with the Greater Cambridge Partnership and other growth-related partnerships and to work with the new model of delivery for the Local Enterprise Partnership under the Combined Authority, so that together we can address the strategic issues affecting Cambridge, to the overall benefit of citizens.
- 2.2 Continue to work within the Cambridge Community Safety Partnership to fulfill our obligations to help reduce crime and anti-social behaviour in the city.

3. Background

3.1. The strategic partnerships that are covered in this paper include:

- The Greater Cambridgeshire and Greater Peterborough Local Enterprise Partnership
- Greater Cambridge Partnership and
- Other growth-related partnerships, and the
- Cambridge Community Safety Partnership

4. The Greater Cambridgeshire and Greater Peterborough Local Enterprise Partnership (GCGP LEP)

- 4.1 Local Enterprise Partnerships were created in 2010 to “provide the clear vision and strategic leadership to drive sustainable private-sector led growth and job creation”. Emphasis was placed on local business leaders preparing investment strategies that responded to the needs of local economies, replacing what was thought to be unresponsive regional development agencies.
- 4.2 The GCGP LEP set out its economic priorities for the local area, based on a strategic assessment involving evidence from previous studies and research, in a Strategic Economic Plan (SEP). This formed the basis of its Growth Deal proposals to Government, which had in Rounds One

and Two secured over £110 million to support funding for a range of projects.

- 4.3 During the early part of the year GCCP LEP sought to renew its strategic focus taking into account the work of the new Combined Authority that will take the strategic policy lead across transport, infrastructure and housing for its area, with the GCGP LEP collaborating and representing the voice of business. A cross-over between the two bodies in the areas of skills and economic intelligence was highlighted at this time.

Growth Deal

- 4.4 In February 2017 the GCGP LEP received notification about the level of its Round Three Growth Deal funding. It had submitted a bid for £70.5 million taking into account the ongoing development of projects in its pipeline from previous deals, worth around £110 million, to support infrastructure and SEP priorities. In the eventuality £37.6 million was secured. Because the funding was provided as programme based funding, rather than supporting specific projects proposals, detailed use of the funding then had to be worked up with partners. Growth Deals are intended to provide capital funding to help overcome strategic barriers to growth.
- 4.5 During the year the previously agreed Growth Deal programmes, where the funding had been secured, were progressed with the repair and refurbishment of the footbridge near Queensgate Station, construction of the iMET centre, agreement of a feasibility study for Ely Area Capacity Enhancements and various other infrastructure projects, such as A14 to Huntingdon to Cambridge, underway.
- 4.6 The GCGP LEP also made progress on agreeing an extension to the Skills Contract (underwritten by the Combined Authority) and started to look at incentives to continue the success of Phase 1 of Alconbury Enterprise Zone, with the ending of enterprise zone relief for tenants. Some of the receipts from the Enterprise Zone were a matter of conjecture with Huntingdonshire District Council in the year.

European Funding Programme

- 4.7 Investment for growth is also a part of the European Funding Programme that the LEP has developed. Current projects include Signpost 2 Grow, which connects businesses to the help, support and the funding they need to grow as a part of ERDF, and a funding stream called Building Better Opportunities to help tackle barriers to work, co-financed by the European Social Fund and Big Lottery Fund.
- 4.8 The Treasury has provided assurances that all structural and investment fund projects, signed before the 2016 Autumn Statement, will be fully funded, even when these continue beyond the country's departure date from the EU. The Government is working on a replacement to EU funding in the longer-term and still feels LEPs (and local business leaders) are best placed to deliver local economic growth by influencing public and private sector investment and overcoming blockages.

Governance Arrangements

- 4.9 During 2017 the National Audit Office conducted an investigation into the governance of the GCGP LEP. During the investigation, and subsequently, funding for LEP programmes was withheld. At a meeting of the GCGP LEP Board held on 19 December the Board agreed to wind itself up as a company, as it was felt the Government had lost confidence in its leadership and model of delivery. The Leader of the Council is not a member of the LEP Board. The implications of this were considered at the meeting of the Combined Authority held on 20 December.
- 4.10 It was decided, in consultation with the Government, that the LEP will move under the Combined Authority from 29 March 2018 and a new model of delivery will be put in place, to be known as "the Business Board". This will have representation from key business sectors in the area to help deliver the national and local Industrial Strategy. It will be incorporated as a new company limited by guarantee. The Business Board will comprise a diverse group of business leaders and it will also continue to have public sector representation, including local authority representatives.

- 4.11 The purpose of the Business Board will be to deliver strategic advice to the Combined Authority. Its chair will continue to have representation on the Combined Authority Board with prescribed voting rights and the Mayor will also sit in the Business Board.
- 4.12 The Combined Authority will become the Accountable Body for all business growth funding streams from 1 April 2018. This responsibility will transfer from Cambridgeshire County Council.
- 4.13 The make-up of the Business Board will include senior representation from the following business sectors:
- Digital and Technology
 - Engineering and Manufacturing
 - Agriculture and Food
 - Environment and Water
 - Life Sciences and Pharma
 - Housing
 - Small and Medium Sized Enterprises
 - Education
- 4.14 GCGP LEP staff will be merged with that of the Combined Authority to form a single administration and at present a consultation is taking place in advance of a formal TUPE process. Proposals on this will go back to the Combined Authority.
- 4.15 The Government has approved the principles of the new arrangements for the LEP and a Shadow Board is being established during the interim to provide the basis for the new delivery model. The Government and the Accountable Body have now released short term funding and all existing programmes and support for businesses is being supported. The LEP now operates with greater transparency in the way it is managed, including more robust core governance strategies and systems.

5. Greater Cambridge Partnership (“the GCP”)

- 5.1 The Greater Cambridge Partnership operates as a Joint Committee and is the local delivery body for the City Deal agreement made in 2014

between five local partners and the Government to help secure sustainable future economic growth and quality of life in the Greater Cambridge area.

5.2 The vision for the GCP is to “unleash a second wave of the ‘Cambridge Phenomenon’, securing sustainable economic growth and quality of life for the people of Cambridge and South Cambridgeshire”. The projects that the GCP is currently investing in to fulfil its aims are grouped under the following headings:

- Housing and Strategic Planning
- Skills
- Smart Places, and
- Transport

5.3 A quarterly progress report on projects is provided to the GCP’s Executive Board. The latest report for November 2017 is attached at Appendix A. The following shows a summary of progress for selected projects under the headings listed above (5.2).

Housing and Strategic Planning

5.4 The local authorities have been working together to align their Local Plans that set out the amount, type and location of new development that will take place over the next 15-20 years. Independently- appointed Planning Inspectors have been reviewing the plans and have recently asked for some modifications to be made to make the two Local Plans “sound”. A six week consultation on these proposed modifications started in January 2018 and it is hoped that conclusions will follow in due course that will allow the plans to be finalised. One proposal was to prepare a new policy to say the Councils will begin to review the Local Plans in 2019 with a view to preparing a joint Local Plan for both Cambridge and South Cambridgeshire, which was a commitment given by the two councils as a part of the City Deal agreement with Government.

5.5 During the first year of the operation of the Greater Cambridge Housing Development Agency, a shared development service was set up by the local authorities to help deliver affordable housing, 274 affordable homes were completed in 2016/17. It is expected that the HDA will play a significant part in helping to meet the GCP’s target of delivering 1,000 additional affordable homes by 2031.

- 5.6 The local authorities are starting to streamline their planning processes, having already created two Joint Development Control Committees, and have agreed to create a single integrated plan and transport strategy in due course. A Planning Charter, setting out best practice working between the local authorities and developers on planning applications was published in January 2018.

Skills

- 5.7 Funded by the GCP, the “Form for the Future” social enterprise brings together schools and local businesses to allow students to learn about opportunities to develop the skills they need to be successful. During the past year Form for the Future have engaged and worked with over 288 employers and providers to deliver this programme. Form for the Future are also involved in delivering the Signpost2skills project, supported by the LEP, which aims to raise the aspirations of young people and increase the uptake of apprenticeships in STEM skill work areas.
- 5.8 GCP has also supported schools to develop their capacity by providing access to a careers coaching programme and in upskilling their staff to improve the delivery of careers information, advice and guidance. Cambridge Regional College are conducting a Training Needs Analysis to discuss with local employers how apprenticeships can be a part of their workforce development plans.
- 5.9 The GCP assessed in the last monitoring report that the skills work programme is on target and is further developing its skills strategy through a Skills Working Group, which will report back in early 2018 on progress.

Smart Places

- 5.7 With investment from the Greater Cambridge City Partnership, the Smart Cambridge programme is being scaled up from 2017-2020, to focus on maximising the impact of transport-related work through: better quantity, quality and use of data; embedding digital solutions and emerging technology, and; collaboration with business, community and academic sectors. The research is managed through Connecting Cambridgeshire and is overseen by a Project Board and an Advisory Group to steer the work and give technical guidance.

- 5.8 Smart Cambridge has published the findings of three feasibility studies, commissioned by GCP, looking at how 'intelligent mobility' - including autonomous (driverless) vehicles and 'smart' ticketing - could help to transform public transport across the region. The reports will help in the gathering of technical expertise and evidence to inform future investment decisions.
- 5.9 Current progress on the digital wayfinding project at Cambridge Station was assessed as being on target in the last monitoring report but the development of the Motion Map was said to have been delayed.

Transport

- 5.10 Through a range of projects the GCP is looking to create a transport network fit for a small, compact city served by a growing network of rural towns and villages. The Transport Strategy for Cambridge and South Cambridgeshire (TSCSC) is the basis for the GCP's transport programme and supports the Local Plans for Cambridge and South Cambridgeshire. The TSCSC was adopted in 2014, following public consultation and is due to be reviewed from 2019.
- 5.11 For the major transport projects Local Liaison Forums (LLFs) have been set up to provide regular dialogue between the project team and members of the local community to provide information and to allow people to have their say outside of meetings. Currently five projects have established LLFs.

Tranche 1 transport projects include:

City Access

- 5.12 City Access, which is a package of eight measures to tackle congestion within Cambridge that will look to achieve a reduction in peak-time traffic levels in Cambridge by 10-15% by 2031. The programme has been allocated approximately £10m to date and is assessed as being on target in the last monitoring report.

Histon Road

- 5.13 The Histon Road project aims to improve bus, cycle and walking options a more attractive alternative to travel by car. A detailed programme of LLF workshops took place through the autumn and winter of 2016/17 from which a set of resolutions emerged. Officers

prepared responses to these resolutions which have been agreed by the Executive Board. The basis of these responses is now being used to draw up a preferred design, which will be considered by the projects LLF. The project was assessed as being on target in the last monitoring report.

Milton Road

- 5.14 The Milton Road project aims to provide faster and more reliable bus journeys into the city, as well as safe and high-quality cycling and pedestrian facilities along its length. Draft designs for improvements were approved in July and during the Autumn and a number of task and finish groups established, to develop more specific designs. The outcomes will be reported back to the Milton Road LLF for consideration. This progress of this project has been assessed to be on target in the last monitoring report.

Chisholm Trail

- 5.15 The Chisholm Trail aims to create a mostly off-road and traffic-free route between Cambridge Station and the new Cambridge North Station. It will link to Addenbrooke's Hospital and the Biomedical Campus in the south and to the business and science parks in the north. A walking and cycling route has been accepted, including possible access points, for Phase 1 schemes, including a separate Abbey-Chesterton bridge project, which are due to commence in 2018. The Chisholm Trail LLF have been discussing key points in the development of the project but progress has been assessed in the last monitoring report as being under target due to delays in the preparation of detailed designs and matters of "buildability".
- 5.16 Other projects being developed included the Cambourne to Cambridge/ A428 Corridor and A1307 Three Campuses to Cambridge, A10 Cycle. A number of cross City cycle routes are presently being constructed and the A10 cycle route has been completed.

Tranche 2 projects

- 5.17 A number of projects in a second tranche are being developed for 2020 onwards. These include Western Orbital, Rural Travel Hubs, Greenways of cycle routes to surrounding villages, and an Ely to Cambridge Transport Study. This work is being aligned with that of the

Cambridgeshire and Peterborough Combined Authority, which is looking to bring forward some of the projects.

- 5.18 Reports into the feasibility of an affordable very rapid transit system have recently been released. It is suggested that a metro system, which could feature driverless vehicles and possibly tunnels under the city centre, could be a feasible option. Further development work on this concept will be taken forward this year.

Big Conversation

- 5.19 To inform and prioritise the GCP's long-term investment plans public feedback on its current aims were sought through a "Big Conversation" consultation between September and November 2017. As part of this consultation a Travel Survey was also conducted to find out how people travel around Greater Cambridge and what their travel preferences are.
- 5.20 The key findings from the "Big Conversation" were published in January 2018. The majority of people participating said they would be willing to get of their cars but only with significant investment up front in a fit-for-purpose public transport network. Detailed findings are presently being worked-up. These consultations are in addition to ongoing consultations and engagement around more specific issues. Current consultations include the Cambourne to Cambridge Consultation and Greenways public engagement.

Governance

- 5.21 The Greater Cambridge Partnership is led by a decision-making Executive Board which coordinates the overall strategic vision and drives forward the partnership's programme of work. It is run in accordance with a clear governance structure, agreed by all partners.
- 5.22 The Board is advised and informed by a Joint Assembly. The Joint Assembly provides advice to the Executive Board, drawing on the broad expertise of its 15 members. Both the Executive Board and the Joint Assembly meet at least four times a year. Papers relating to public meetings are published online and members of the public have the opportunity to participate in meetings of the Executive Board by posing questions to be discussed in public. Cllr. Lewis Herbert, Leader of Cambridge City Council, is presently Vice Chair of the Executive Board and Cllr. Kevin Price is Chair of the Joint Assembly.

6. Other growth-related strategic partnerships

- 6.1 Cambridge City Council has continued to work with four other Fast Growing Cities to emphasise to Government the particularly strong economic potential they offer to the UK economy, and the particular challenges that their success brings. These cities (Oxford, Swindon, Milton Keynes and Norwich) share many of Cambridge's characteristics – strong on knowledge-intensive industries, pro-growth but constrained by infrastructure limitations and housing affordability.
- 6.2 Cambridge and the partner cities will work with businesses, universities and neighbouring authorities to ensure that Government understands the case for investment in their economic potential, and the case for particular policy interventions/relaxations to facilitate sustainable growth.
- 6.3 In November 2017, the National Infrastructure Commission produced a report making recommendations around the co-ordination of strategic investment and planning for growth in the Oxford-Milton Keynes-Cambridge corridor. The Government produced an interim response, and will provide a full response later this year.
- 6.4 The City Council is a member of London – Stansted – Cambridge Corridor Consortium. An annual subscription of £7,500 is paid. Cambridge City Council is represented on the board by the Leader of the Council, and is supported by the Joint Director of Planning and Economic Development. Current work streams include:
- Lobbying for significant investment in rail infrastructure, including quadrupling tracks south of Cambridgeshire
 - Smart City initiatives in the corridor

7. Cambridge Community Safety Partnership

- 7.1 The Cambridge CSP's main task continues to be to understand the community safety issues Cambridge is experiencing; decide which of these are the most important to deal with; decide what actions can be taken collectively, add value to the day-to-day work undertaken by the individual agencies, and understand what difference the partnership has made.

- 7.2 Cambridge CSP keeps a track of what is happening to community safety issues and its priority areas through quarterly crime and disorder updates provided by County Research Group (now a part of the new County Business Intelligence Unit). The Group also provide an End of Year Review that summarises key trends over the course of a year and highlight any issues that have emerged for consideration by Cambridge CSP.
- 7.3 The End of Year Report provided to Cambridge CSP in April 2017 showed an upward trend in total police recorded crime in Cambridge over the past five years. This can, in part, be attributed to the growing population in the city however the rate has also seen an increase to 95 recorded crimes per 1,000 of our population. The main area of concern has been “all violence”, including domestic abuse, which saw an increase of 13% in the year. The majority of the increased relate to violence without injury.
- 7.4 Around the same time Cambridge CSP produced its Annual Review for 2017, showing what the partnership had achieved during the preceding year, setting out the projects that it had funded to help reduce crime in Cambridge, using the £39,217 grant provided to Cambridge CSP from the Police and Crime Commissioner’s Crime and Disorder Reduction Grant.
- 7.5 The projects highlighted in the Annual Review 2017 included:
- Extending the availability of a Safe Refuge in St. Columba's Church during the night
 - Using Taxi Marshals to make the taxi rank on St Andrews Street safer in December
 - Offering an alternative medical treatment and care facility in St Columba’s Church in the evening/night
 - Securing the homes of high risk Domestic Abuse victims with the Bobby Scheme
 - Delivering workshops on healthy relationships to city schools covering issues around teenage relationship abuse, sexual health, consent and keeping safe.
 - Financing a performance play, Tough love, that raises awareness about Coercive Control and Domestic Abuse for teenagers

- Running a telephone helpline for survivors of rape, sexual abuse and sexual violence
- Raising awareness of cybercrime with a Cybercrime Conference
- Extending the Bobby Scheme to secure more elderly people's homes
- Working with perpetrators of street-based ASB, who have complex support needs due to mental health issues and possible alcohol and drug misuse, to reduce offending
- Raising the level of practical support available to people on Integrated Offender Management (IOM) programmes to help with their re-integration

7.6 Following consideration of the End of Year Report 2017 and strategic assessments of priority areas during the year, collective actions for the partnership were agreed and set out in a **Community Safety Plan** for 2017/18. The current plan started on 1 April 2017.

7.7 The main priorities contained in the **Community Safety Plan** (2017/18) are:

- Safeguarding vulnerable people against violent crime
- Domestic Abuse, including Violence Against Women and Girls
- Antisocial behaviour within vulnerable groups

7.8 In producing local plans the partnership is mindful of the pledges of the Police and Crime Commissioner in the **Police and Crime Plan** 2017-20 and the requirement to 'have regard' to its priorities. An extract from the plan outlining its vision and themes is shown below.

Chart 1: Priorities in the Police and Crime Plan 2017-20



7.9 For 2017/18 the Police and Crime Commissioner again allocated £39,000 to Cambridge CSP to help with the local delivery of priorities in the Cambridgeshire Policing Plan. This funding has been allocated by Cambridge CSP to a range of local projects that have been commissioned by lead officers within multi-agency task groups set up by the partnership to oversee work in each of its priority areas and to monitor progress.

7.10 Current projects by priority area include:

Safeguarding vulnerable people against violent crime

- Continuation of support for Taxi Marshals to speed up the dispersal of people in the city's night time economy to avoid pinch points and raised tensions during December 2017.
- Continuation of support for the Safe Refuge and provision of a professional door supervisor to ensure security and confidence for both the attendees, who are often distressed or vulnerable, and volunteers from the Cambridge Street Pastors.
- Operating from the Safe Refuge venue, an alternative medical treatment and care facility, provided by St John Ambulance on key night-time economy dates

Reducing Anti-Social Behaviour (ASB) within vulnerable groups

- Focussing on the most problematic street based individuals through a targeted approach agreed at regular multi-agency Street Life Working Group (SWG) meetings. Cambridge Street Aid was shortlisted for a national award and provides grants to make a real difference to people's lives.

Domestic Abuse including Violence Against Women and Girls

- Performing the play 'Chelsea's Choice', which covers the themes of drugs and alcohol, child sexual exploitation, healthy relationships and sexual consent, to Year 9/10 pupils in the City schools to coincide with National Child Sexual Exploitation Day on 18 March 2018.
- Funding the appointment of an Independent Chair and Author for the Cambridge City Domestic Homicide Review. The final report will be presented to the Cambridge Community Safety Partnership.

7.11 The Council also has a **Safer City** element as a part of its grants scheme to help local community and voluntary groups contribute to reducing crime, the fear of crime and anti-social behaviour. For 2017/18 this fund is £10,000. Projects funded to date include a Cambridge Churches Homeless project for a winter (December to March) night shelter and associated support for rough sleepers, using faith venues.

7.12 The Council's Area Committees also consider Neighbourhood Policing Priorities, which form part of the Police's responsibilities to consult local people, understand, and respond to very local issues.

Governance

7.13 The Cambridge CSP brings together a number of agencies concerned with tackling and reducing crime and antisocial behaviour in Cambridge. It meets quarterly and its Board is currently chaired by a Head of Service from Cambridge City Council. The Leader is involved as a member of the Board.

- 7.14 The Cambridge CSP is presently looking at how it can align and co-locate its meetings with the new Living Well Partnership covering the City and South Cambridgeshire to allow partner members who attend both meetings to better utilise their time. Consideration is also being given to combining the meetings of Cambridge CSP and South Cambridgeshire CDRP for a six month trial period.
- 7.15 The Council also has a representative, Councillor Baigent, in the **Cambridgeshire Police and Crime Panel**, which oversees and scrutinises the work of the PCC. The PCC is required to consult with the Panel on his plans and budget for policing, as well as the level of council tax and the appointment of a Chief Constable. The panel will maintain a regular check and balance on the performance of the Commissioner.

8. Implications

(a) Financial Implications

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The strategic partnerships will be responsible for drawing down significant levels of resources to improve infrastructure and support the growth of Cambridge. By working together with other public agencies the Council may be able to achieve more than working on its own.

(b) Staffing Implications

This will depend on how the development of joint working opportunities is taken forward within each partnership.

(c) Equality and Poverty Implications

The partnerships will identify ways of involving all communities in their work, including those who are more disadvantaged. Emphasis will be on providing affordable housing, training and other measures to move people back into work and addressing inequalities.

(d) Environmental Implications

Business models that promote low carbon use and improve the sustainability of developments will be supported.

(e) Procurement Implications

The partnerships are likely to procure or commission services to achieve their aims.

(f) Community Safety Implications

To improve community safety is the purpose of the Cambridge Community Safety Partnership.

9. Consultation and communication considerations

Individual bidding streams and plans will specify the groups of people to be consulted, especially where targeted work is required.

10. Background papers

Background papers used in the preparation of this report:

Cambridge City Council's Principles of Partnership Working

<https://www.cambridge.gov.uk/content/guide-partnership-working>

Signpost2grow

<http://signpost2grow.co.uk/about-us/>

Cambridge Compass Enterprise Zone

<http://www.gcgp.co.uk/?s=Cambridge+Compass>

LEP Board Papers

<http://www.gcgp.co.uk/yourlep/board/board-meetings/>

Greater Cambridge Partnership

<https://www.greatercambridge.org.uk/>

Key Cities Group

<http://www.keycities.co.uk/>

Cambridge Community Safety Partnership

<https://www.cambridge.gov.uk/content/cambridge-community-safety-partnership>

Police and Crime Plan

<http://www.cambridgeshire-pcc.gov.uk/police-crime-plan/>

Police and Crime Panel

https://cmis.cambridgeshire.gov.uk/ccclive/Committees/tabid/62/ctl/ViewCMIS_CommitteeDetails/mid/381/id/35/Default.aspx

11. Appendices

Appendix 1. GCP Quarterly Progress Report for November 2017

12. Inspection of papers

To inspect the background papers or if you have a query on the report please contact GRAHAM SAINT, CORPORATE STRATEGY OFFICER, tel: 01223 - 457044, email: graham.saint@cambridge.gov.uk.

Appendix 1. GCP Quarterly Monitoring Report (November 2017), RAG RATINGS

The full report can be found here:

<http://scambs.moderngov.co.uk/documents/s103342/Item%20-%20Quarterly%20Progress%20Report.pdf>

Programme finance overview (to end September 2017)

| Funding type | 2017/18 budget (£000) | Expenditure to date (£000) | Forecast outturn (£000) | Forecast variance (£000) | Status* | | |
|-------------------|-----------------------|----------------------------|-------------------------|--------------------------|-----------------------|---------|--------|
| | | | | | Previous ¹ | Current | Change |
| Programme Budget | 12,521 | 2,312 | 10,412 | -2,109 | G | G | ↔ |
| Operations Budget | 3,662 | 947 | 3,569 | -93 | G | G | ↔ |

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

Housing & strategic planning

“Accelerating housing delivery and homes for all”

| Indicator | Target | Timing | Progress/forecast | Status | | |
|--|--------|-----------|-------------------|----------|---------|--------|
| | | | | Previous | Current | Change |
| Housing Development Agency – new homes completed (2016/17) | 250 | 2016/17 | 274 | G | G | ↔ |
| Delivering 1,000 additional affordable homes**2 | 1,000 | 2011-2031 | 923 | Y | Y | ↔ |

**Based on housing commitments as at 23 September 2017

Skills

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

| Indicator | Target/ profile | Progress | Status | | |
|---|--------------------|----------|----------|---------|--------|
| | | | Previous | Current | Change |
| Employability events supported for 11-16 year olds | 100 | 137 | G | G | ↔ |
| Employability events supported in Primary Schools | 10 | 11 | G | G | ↔ |
| Employability events supported for 16-18 year olds | 30 | 44 | G | G | ↔ |
| Schools engaging in briefings about work experience | 16 | 16 | G | G | ↔ |
| Young people engaged in briefings about work experience | 1,500 | 2,469 | G | G | ↔ |
| Providing information on the local labour market | 18 | 18 | G | G | ↔ |

September 2015- October 2017

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 | | G | G | ↔ |
| ICP Early Adopters | Autumn 2017 | December 2017 | Y | Y | ↔ |
| Digital wayfinding at Cambridge Station | TBC | TBC (target Apr 18) | R | G | ↑ |
| First steps to Intelligent Mobility | Completed | | G | G | ↔ |
| Phase 2 | 2020 | 2020 | G | G | ↔ |
| Motion Map | 2018 | TBC | Y | R | ↓ |

Transport

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

Transport delivery overview

| Project | | Delivery stage | Target completion date | Forecast completion date | Status | | |
|---|---|--------------------------------|------------------------|--------------------------|----------|---------|--------|
| | | | | | Previous | Current | Change |
| Tranche 1 schemes | | | | | | | |
| Histon Road | | Design | 2022 | 2022 | G | G | ↔ |
| Milton Road | | Design | 2021 | 2021 | G | G | ↔ |
| Chisholm Trail cycle links | Phase 1 | Design | 2018 | 2019 | G | Y | ↓ |
| | Phase 2 | Design | 2020 | 2021 | Y | Y | ↔ |
| Cambourne to Cambridge / A428 Corridor | | Design | 2024 | 2024 | G | G | ↔ |
| City Centre Capacity Improvements ["City Centre Access Project"] | | Design | TBC | TBC | N/A | N/A | N/A |
| A1307 Three Campuses to Cambridge | | Design | 2020 | 2020 | G | G | ↔ |
| Cross-city cycle improvements | Fulbourn / Cherry Hinton Eastern Access | Construction | **2019 | **2019 | G | G | ↔ |
| | Hills Road / Addenbrooke's corridor | Construction | 2017 | 2017 | G | G | ↔ |
| | Links to East Cambridge & NCN11/ Fen Ditton | Construction | 2018 | 2018 | G | G | ↔ |
| | Arbury Road corridor | Construction | 2018 | 2018 | G | G | ↔ |
| | Links to Cambridge North Station & Science Park | Construction | 2018 | 2018 | G | G | ↔ |
| A10 cycle route (Shepreth to Melbourn) | | Completed (summary at annex 7) | | | G | G | ↔ |
| 2020+ scheme development | | | | | | | |
| Western Orbital | | Preferred option design | | | | | |
| Ely to Cambridge Transport Study (formerly A10 North Study & initial works) | | Options development | | | | | |
| Greenways | | Options development | | | | | |
| Rural Travel Hubs | | Options development | | | | | |

** Previous report showed 2018 due to input error

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