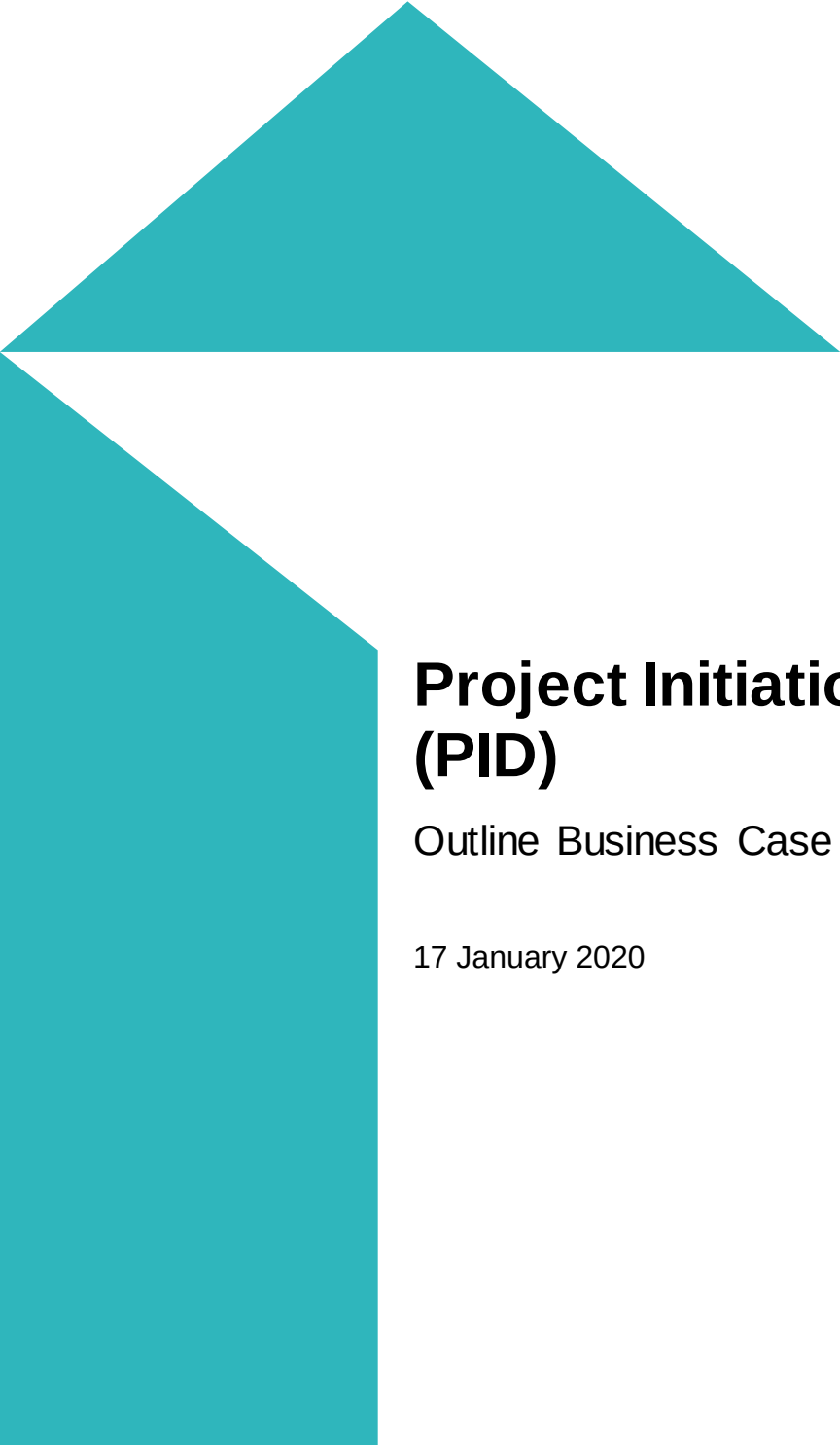




Project Initiation Document (PID)

Outline Business Case - Appendix S

17 January 2020

Mott MacDonald
22 Station Road
Cambridge CB1 2JD
United Kingdom

T +44 (0)1223 463500
mottmac.com

Project Initiation Document (PID)

Outline Business Case - Appendix S

17 January 2020

Document reference: | | 392438-MMD-BCA-XX-RP-BC-0049

Information class: Standard

This document is issued for the party which commissioned it and for specific purposes connected with the above-captioned project only. It should not be relied upon by any other party or used for any other purpose.

We accept no responsibility for the consequences of this document being relied upon by any other party, or being used for any other purpose, or containing any error or omission which is due to an error or omission in data supplied to us by other parties.

This document contains confidential information and proprietary intellectual property. It should not be shown to other parties without consent from us and from the party which commissioned it.



Greater Cambridge Partnership Project Initiation Document

Project Name:	Cambourne to Cambridge Better Public Transport Scheme
---------------	--

Chair of Project Board:	Peter Blake Greater Cambridge Partnership
-------------------------	--

Project Manager:	Austin Nwadike (Interim) Greater Cambridge Partnership
------------------	---

Document History

Document Owner: Austin Nwadike

Current version: Version 3

Revision History

Version No.	Date approved by Project Board	Summary of changes
1	21 st January 2016	As set out in April 2016 Project Managers Report
2		As revised in May 2019
3		As revised in June 2019

Contents

Section	Headings	Page No.
1.	Purpose	3
2.	Project Rationale	3
3.	Objectives	4
4.	Key Outputs	5
5	Key Outcomes	5
6.	Scope	6
7.	Links with strategy, policy and development	7
8.	Project Processes	7
9.	Governance and Decision Making	8
10.	Resources	9
11.	Project Board	10

12.	Local Liaison Forum	10
13.	Project Controls	10
14.	Project Plan	11
15.	Project Review	11
16.	Project Assurance	11
17.	Issues and Assumptions	12
Appendix A	Project Board Terms of Reference	13

1. Purpose of this document

The purpose of this document is to:

- Set out a rationale for the project;
- Define the objectives, outputs and outcome for the project;
- Define the scope of the project;
- Set out the management activities and resources required to deliver the project;
- Set out management structure for the project;
- Define how the Project will be developed and constructed;
- Act as a base document against which the Project Board can assess project progress on an ongoing basis; and
- Establish how the project outputs will be assessed and monitored.

2. Project Rationale

Economic growth through the development of new employment and housing sites within Cambridge is forecasted to create in the region of 33,500 new homes and 44,000 new jobs between 2011 and 2031. In order to achieve this growth in a manner that is sustainable and also contributes to the quality of life of those living and working in Cambridge, supporting infrastructure, such as the Cambourne to Cambridge Better Public Transport Scheme project, is required.

The project aims to provide improved public and sustainable transport access in order to address existing and future predicted congestion along the Cambourne to Cambridge corridor which comprises the A428 (from Caxton Gibbet to Madingley Mulch) and the A1303 from (Madingley Mulch to Grange Road)¹.

This corridor itself is of high strategic importance for the following reasons:

- It is the main route for traffic into Cambridge from Cambourne, the St Neots area and beyond
- The potential long-term increased capacity of the A428 west of Caxton Gibbet roundabout through the Highways England Black Cat to Caxton Gibbet scheme, and potentially the Oxford to Cambridge Expressway, may add to existing traffic density funnelling into the urban area
- There are already some key business and residential sites along the corridor included Cambourne Business Park and West Cambridge campus
- A number of major development proposals are either underway or proposed including major expansion of housing in Cambourne and Bourne Airfield and the North West Cambridge site, and further growth of West Cambridge
- There are also strategic impacts of other key travel generators including the proposed Northern Fringe development at Chesterton and Cambridge Biomedical

¹ Whilst no physical works are envisaged east of Grange Road the scheme would facilitate improvement to public transport movements to the City Centre and other destinations.

Campus. Both of these are likely to impact on travel demand along the western radial corridor (and onward to western and northern orbital routes)

The key underlying drivers for the need for change along the A428/A1303 route and for investment in the C2C project are:

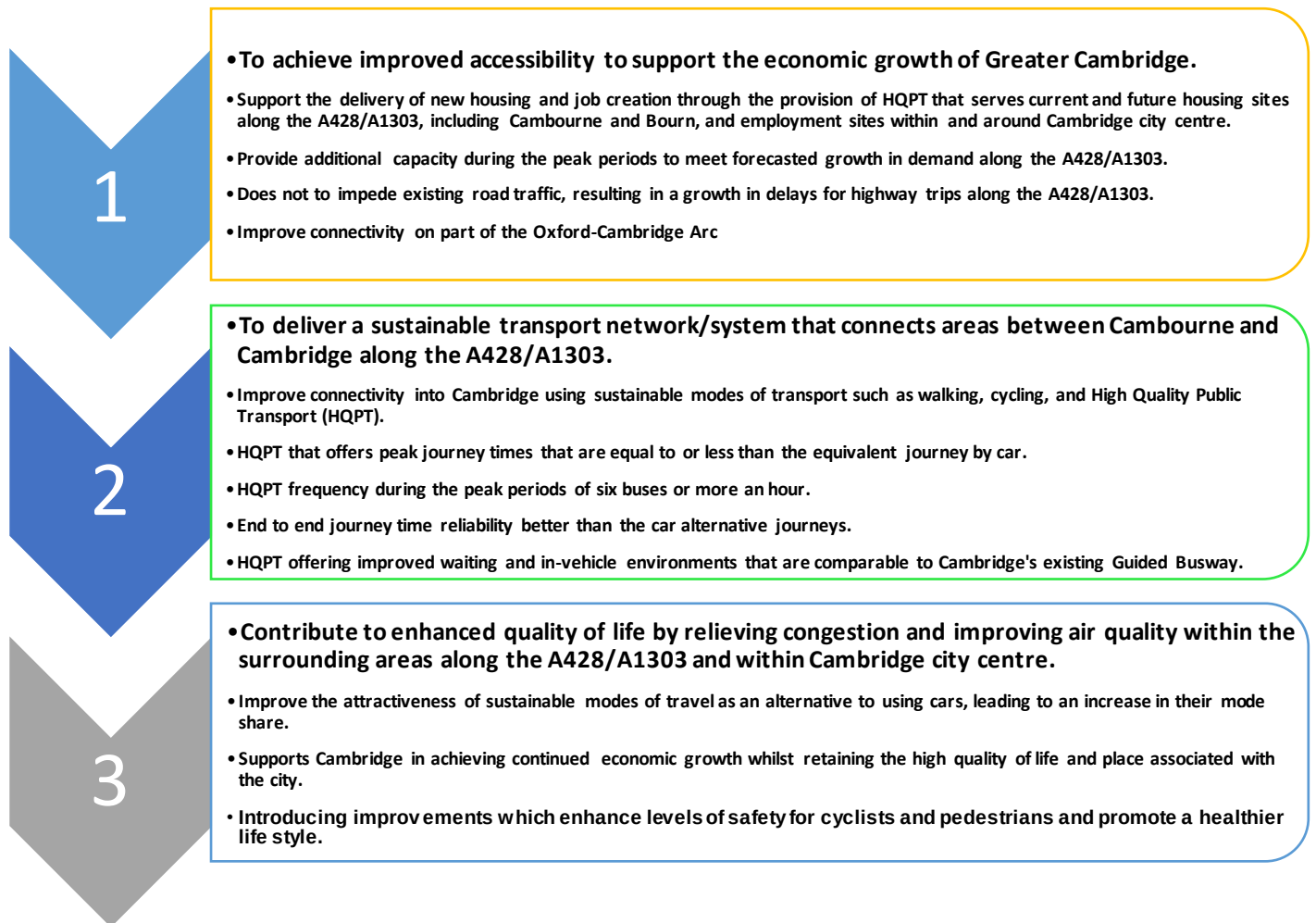
- The A428 is a nationally important route and forms part of the nationally strategically important Oxford-Cambridge Arc which was highlighted in the 2017 Budget as a priority for growth.
- Large population growth will require the delivery of significant additional housing, much of which is planned to be located to the West of Cambridge along the A428/A1303 route.
- Employment is growing rapidly within Cambridge, notably in destinations on the edge of the city such as West Cambridge and the Biomedical Campus to the South with a need to provide effective transport connections from existing and future settlements.
- The demand generated by the growth in housing and employment will generate ever greater levels of demand for travel in and around Cambridge and will thereby exacerbate current congestion issues.
- Car ownership in Cambridge is high, with 85% of households having access to a car compared to the national average of 74%.
- The rail network does not serve the movements along the A428/A1303 route.
- The existing A428/A1303 is inadequate for walking and cycling as a mode of transport into Cambridge.
- Congestion on the route means that current public transport services are unable to offer an attractive alternative to private car.
- Without intervention, those living and working in the new developments will become locked into a cycle of car dependency and low use of other modes exacerbating capacity issues along the route.

3. Objectives

The overall vision for the project is as follows:

“To connect existing and new communities along the A428/A1303 to places of employment, study and key services to enable the sustainable growth for Greater Cambridge. We will deliver this through improved, faster and more reliable High Quality Public Transport (HQPT) services, together with high quality cycling and walking facilities serving a new Park & Ride site to the west of Cambridge.”

A set of strategic objectives have been identified for the project, that if met will result in the delivery of the overall project vision. These objectives provide the overarching direction for the project, with each objective having a set of more specific sub-objectives that are more specific and measurable.



4. Key Outputs

The project will generate the following key outputs:

1. New segregated High Quality Public Transport system to the west of Cambridge
2. New Park & Ride site off the A428/A1303
3. New segregated cycle lane and pedestrian walkway

Key outputs for current stage (Delivery Stage 2: Feasibility Study) of project delivery include:

1. Completed stakeholder engagement exercise on scheme options
2. Programme planning
3. Resource Planning
4. Full options assessment exercise of route alignment and Park & Ride location
5. Identified preferred procurement route
6. Identified preferred planning route
7. Outline Business Case with identified preferred option

5. Key Outcomes

The key project outcomes will be monitored at a programme wide and project specific level. Project specific monitoring will include the following activities:

Outcomes	Monitoring Mechanism
More reliable journey times, particularly for public transport.	Data from Real-Time Passenger Information System. Strategic modelling, Micro simulation modelling
Safer conditions/environment for all modes, particularly cycling/reduced risk of road casualties.	Police road casualty reports. Survey of cycling facilities. User perception surveys.
Increase in public transport provision, services and usage.	Operator timetables and patronage data.
Additional capacity for sustainable trips to support future planned housing and employment developments.	Transport Assessments for planning applications for planned developments strategic modelling
Maintained or reduced general traffic levels.	Traffic Surveys. Data from sensors at key locations.
More active travel.	NMU, Cycling and walking surveys. Data from sensors at key locations.
Positive impact on air quality.	Part of ongoing pollution monitoring for the Greater Cambridge Area. Data from sensors at key locations.
Improved streetscape & public realm. Safety environment for road users	User perception surveys
Net biodiversity gain	Monitoring of delivery in partnership with Environmental Working Group

6. Scope

The following points cover all elements that are in scope for the project:

- a) New Park & Ride site for the interception of car journeys into Cambridge on the A428 / A1303
- b) A shared, dedicated or partially segregated bus facility running either on or broadly parallel to the A428 and A1303 from Caxton Gibbet to Cambridge City Centre or other options on a similar alignment
- c) Additional bus priority infrastructure to improve journey times or the customer experience on public transport along the corridor
- d) Bus waiting and passenger information enhancements
- e) Improved and safer cycle and pedestrian infrastructure
- f) Measures to ensure the protection of the character and environment of the corridors;
- g) Measures to mitigate the impact of new developments on local road network
- h) Measures to physically integrate into other Greater Cambridgeshire Partnership proposals such as CSETS, Greenways, City Centre Access, and
- i) Any other transport related infrastructure measures to promote growth in key housing and employment centres along the corridor including ticketing and marketing initiatives
- j) Measures to ensure ongoing maintainability of new infrastructure

Outside of the Scope

- a) Operation of bus services
- b) Non transport related infrastructure except for mitigation
- c) Additional Park & Ride except those that are integral to the preferred option
- d) Any measures west of Caxton Gibbet or east of Northampton Street
- e) Any measures significantly north or south of the linear corridor between Caxton Gibbet and Northampton Street which do not directly support the corridor proposals
- f) Any measures that do not meet the Greater Cambridgeshire Board objectives

7. Links with strategy, policy and development

The delivery of the project will take into account relevant strategies and policies and development proposals that may impact directly or indirectly on the scope of this project. The following links and dependencies have been identified to date:

Strategy / Development	Dependency
Cambridge West and North West Cambridge	Generation of additional sustainable trips along the corridor
Cambridge Northern Fringe East development	
Cambridge North West (University Site)	
Western Orbital	
Cambourne West/ Bourn Airfield development sites	Potential use of development as through routes for options which requires joint design approach
Development west of Caxton Gibbet	
NIAB / Darwin Green development	
City Centre Access Study	Need to coordinate project delivery programmes to manage impact on the wider road network
Eastern orbital	

A14 Improvement Scheme	
Black Cat to Caxton Gibbet/A428 Expressway	Generation of additional sustainable trips along the corridor
Cambridge Autonomous Metro.	Being progressed by the CPCA.
Emerging Cambridge and Peterborough Local Transport Plan.	Being developed by the CPCA and will set out the overall transport strategy for the region.
GCP Comberton Greenway.	Final alignment in development.

8. Project Processes

The Project will consist of a number of stages in line with the Major Infrastructure Project Delivery Stage and Key Decision Matrix, as follows

Stage	Description
Strategy Stage 0: Policy and Strategy	Preparation of this Project Initiation Document (PID).
Delivery Stage 1: Project Set Up / Initial Options	Project resource planning, development of stakeholder engagement strategy and preparation of project development briefs.
Delivery Stage 2: Feasibility Study	Identification of options, conceptual design work, strategic business case and assessments to facilitate initial stakeholder engagement to allow selection of a Preferred Option.
Delivery Stage 3: Preliminary Design	Feasibility Design of Preferred Option development for next stage of business case.
Delivery Stage 4: Detailed Design	Final business case and detailed design to facilitate project approval. Processes for planning permission, traffic regulation orders, compulsory purchase orders and Government statutory approvals as required.
Delivery Stage 5: Construction (Mobilisation and Construction)	Procurement of a provider(s) to construct the project. Construction of the project.

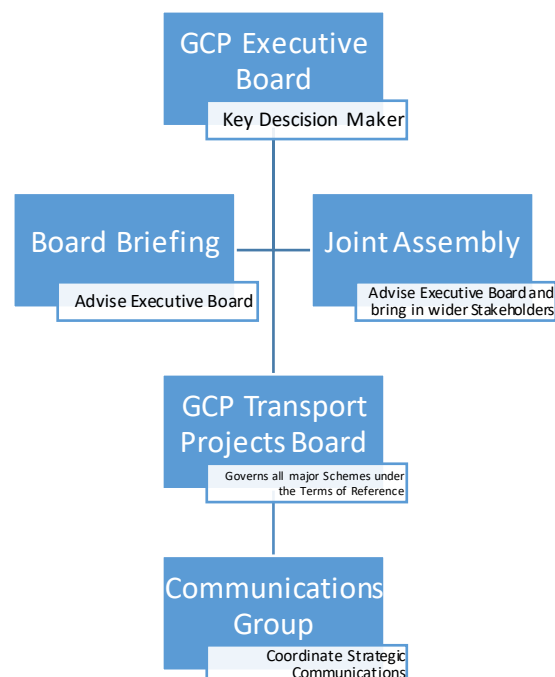
	Post-project review to assess how well the project objectives and outputs have been met.
--	--

Some stages of the Project will run concurrently, where practicable, to facilitate project delivery at the earliest stage. Stakeholder engagement will be facilitated throughout the delivery of the Project. Some stages of the process may involve iterative phases of design work and stakeholder engagement.

A communications engagement strategy will be developed to ensure that stakeholders and the public have opportunities to influence and inform the way the Project develops to achieve its objectives and deliver its expected outputs

9. Governance and Decision Making

The governance structure and responsibilities for the Project are as follows:



The delivery of the Project will involve at least 5 key stage decisions to be taken by the Executive Board, as follows:

- Decision to proceed with the development of the Project;
- Consideration of options and approval to consult on initial options;
- Selection of a preferred option to develop a detailed design and Strategic Outline Business Case and approval to consult on Preferred Option;
- Approval of detailed design to facilities any relevant statutory processes and the preparation of a full business case; and
- Final approval to implement the project.

10. Resources

The Project Manager will run the project on a day to day basis on behalf of the Project Board in accordance with this document. The main responsibilities of the Project Manager are to:

- Deliver the Project to a required specification and quality within budget and according to plan;
- Direct and motivate Project support resources;
- Project manage and plan all stages of the project;
- Prepare project, stage and exception plans;
- Manage project risks (includes contingency planning);
- Prepare this Project Initiation Document;
- Monitor progress, expenditure and resources, initiating corrective action as required;
- Keep the Project Board informed of deviations in plans and seek endorsement for associated action;
- Prepare stage reports for the Joint Assembly and Executive Board;
- Liaise with the Project Board to assure the direction and integrity of the project;
- Identify, commission and oversee external resources necessary for the assessment, evaluation, design, management and planning of the project;
- Be responsible for project administration;
- Facilitate a post construction review of the project; and
- Ensure that all new highway assets created/network amended is recorded. This includes the legal category of any new highway e.g. cycle track, together with details of extent, boundaries, and infrastructure.

The indicative estimate for the Project programme to end of Delivery Stage 2 or completion of Outline Business Case (OBC) is £2,600,000. Resources will be provided from Greater Cambridge Partnership for project management, consultation and administrative tasks.

External support resources will be procured through established County Council contracts or Government Procurement Frameworks for various tasks including initial investigations, option development and assessment, traffic modelling, conceptual design procurement and construction stage monitoring and inspection.

The opportunities for streetscape improvements, landscaping and public realm enhancement, will be considered at each stage of the project design process through the involvement of supporting officer resources from South Cambridgeshire District Council and Cambridge City Council.

11. Project Board

The membership, function and operation of the Project Board are set out in its Terms of Reference shown in Appendix A.

12. Local Liaison Forum (LLF)

The members, function and operation of the Local Liaison Forum are to be agreed through a Terms of Reference shown in Appendix B

13. Project Controls

The major controls for the Project are:

- a) Project Initiation - to ensure that objectives, roles and responsibilities, scope and boundaries are established at the outset of the project;
- b) Implementation Approval - implementation of the project will be subject to Executive Board approval;
- c) Progress Reports - provided by the Project Manager to the Project Board on a regular basis to report progress against the project timetable and budget;
- d) Exception Reports - notification by the Project Manager to the Project Board that the project plan will deviate outside tolerance limits, detailing the problem, the available options and recommended action (the Project Board will have the option of escalating any issue to the Infrastructure Strategy & Delivery Steering Group, City Deal Programme Board and/or Joint Assembly, if deemed necessary);
- e) Risk log - key risks to the project will be identified and reviewed regularly throughout the delivery of the project to ensure that appropriate mitigation measures are in place;
- f) Project Forum - influencing and informing role to ensure the adequacy and thoroughness of the stakeholder and local member engagement process; and
- g) Project Closure - the Executive Board formally closes the project, following the consideration of the Project Review Report.

14. Project Plan

The high-level project milestones to date and moving forward are shown below. This is subject to ongoing review.



15. Project Review

Following construction of the project a review of delivery process will be undertaken in accordance with a Greater Cambridge City Deal Project Review Protocol.

The Project Manager will facilitate the review to produce a review report for consideration by the Project Board, ahead of scrutiny by the Joint Assembly and sign off by the Executive Board.

16. Project Assurance

Responsibility for assuring the delivery of the Project, rests with the Project Board and includes:

- a) Ensuring good liaison and collaboration throughout the project to achieve good governance;
- b) Assuring that user needs and expectations are being met or managed;
- c) Ensuring that risks are being controlled;
- d) Monitoring project expenditure versus benefits;
- e) Informing the project of any changes caused by external events;
- f) Ensuring adherence to relevant procedures, standards and specifications; and
- g) Ensuring highway aspects designed in accordance with Manual for Streets 2 and the Design Manual for Roads and Bridges, as appropriate

17. Issues and Assumptions

Achievement of the objectives of this PID assume:

- a) This PID and its contents are formally approved
- b) The effective operation of a Project Board according to terms of reference
- c) The Project Manager, other MID Team resources and supporting officer resource from Cambridge City Council being available to work on the project as planned;
- d) Funding being available as assumed
- e) Statutory processes achieving the required approvals and powers; and
- f) Anticipated key stage Executive Board approvals being granted.

In order to prevent delays to the project, where project issues are identified, it is assumed that project work will progress while issues are being considered by the Project Board and that the issues will be resolved promptly or escalated to the Joint Assembly and Executive Board, as deemed necessary.

Appendix A

PROJECT BOARD TERMS OF REFERENCE

Scope: major projects in delivery

- Cambourne to Cambridge (A428 corridor)
- Cambridge South East (A1307 corridor)
- West of Cambridge
- Science Park to Waterbeach (A10 corridor)
- Eastern Access

Projects board purpose

- Provide visible governance
- Advise on decisions before they go to the GCP Executive Board or on major but non-key decisions
- Guiding the PM in developing proposals to meet the agreed objectives
- Reviewing the proposals and challenging solutions on impact, benefits and value for money.
- Acting as a sounding board for concepts and ideas

Membership

- Executive: Peter Blake
- Senior Supplier: Eddie Mellor (Mott MacDonald)
- Senior User: Andy Preston
- Finance: Sarah Heywood
- Programme manager: Debbie Bondi (for interim)
- Consulting manager: once identified
- Project Managers: for projects in scope

Frequency/Duration

Monthly, for up to 3 hours

Proposed agenda

- For each project:
 - Relevant feedback from Assembly and Exec Board
 - Key milestones review
 - Key issues review and decisions required
 - Key risks review and agreed mitigation actions
 - Matters for escalation to Exec Board
- Programme level
 - Issues and risks review
 - Assembly and Board Meetings Programme

