1. One Page Summary

Project outcome:	The Ely Area Capacity Enhancement (EACE) project is designed to review the options to improve the rail network in Ely Dock, Ely North Junction and alleviate the health and safety risks associated with enhanced train capacity at the level crossings in Queen Adelaide (QA). The current phase looks at increasing passenger train and freight train capacity through a variety of rail options. A separate road study has been commissioned to review the accompanying road options which will be completed in February 2019. An OBC submission combining rail and road (SOBC) will be submitted in May 2019 and GRIP 3 single option will end in December 2019. From this additional funding for the next stage will be sought from DfT. This phase will assess the benefits and costs of the various options to improve the rail network, and will provide enough information to: • allow the DfT and other funders to make a decision as to whether or not to progress funding GRIP4 stage for detailed design; • provide an initial cost estimate of the whole programme; • provide initial indications of the cost to move forward in the project and the business case for doing so • A single option (with an aim for an integrated road and rail solution).
Project outputs	The main deliverables for this phase of the project are: • The Strategic Outline Business Case for the Queen Adelaide road; • Outline Business Case for combined EACE Rail with Road SOBC • Single Option Design • Outline costs for next stage and overall scheme • Expected programme timelines • A recommendation of how to proceed.
Strategic fit	The Queen Adelaide Level Crossing Improvement Project is intended to support national, regional, and local aspirations by increasing passenger and freight rail movements on the three lines through Queen Adelaide, north of Ely Junction. The area is a significant railway interchange on the Anglia Network; it links the West Anglia Main line from London to Kings Lynn with the cross-country route from Felixstowe to Peterborough. Five railway lines converge in the Ely area.

	Analysis by Network Rail indicates that increased demand cannot be accommodated due to the constraints imposed by the existing rail and highway infrastructure. Existing automatic half barrier (AHB) level crossings cannot safely operate with additional rail services, and, additionally, the increase in barrier downtime combined with a higher frequency of train services would likely exacerbate traffic delays, congestion and user frustration, leading to potential safety issues.
Total Project Value (£K): Total Funding from CPCA: Total Scheme Value:	£8.8m £3.3m £350m initial high level estimate .
Source of CPCA funding:	Funding was provided via the LEP and the existing contract was novated to the CPCA in the January 2018.
Procurement route:	Procured via Cambridgeshire County Council.
Project programme	January 2018 – December 2019.
Exit strategy	The Combined Authority is leading on the EACE scheme programme management with NR PM responsible for the project deliverables to ensure RNEP compliant case to DfT for additional funding for the nexxt stage with regular engagement at Taskforce and Board meetings with other stakeholders and funders. Following the completion of this stage of the project, the DfT will need to decide whether to commit funds to the next phase of the project (GRIP4 for road and rail) or to close the project.
Risk Register	Please see associated risk register.
Evaluation method	The project will be evaluating the soundness of the case to move forward with the EACE project. Given the stage of the project, a further evaluation is not appropriate.
CPCA Director:	[redacted], Director of Transport
Project Manager(s):	Transport Programme Manager
Other staff and resources:	Resources required from Cambridgeshire County Council - [redacted]

2. Project Outline

2.1 What is the project trying to achieve?

Project key outcome:

The project is trying to unlock the constraints around the Ely North Junction and Ely Dock and increase the capacity of the network to run more freight and passenger services.

2.2 Project description

The Ely Area Capacity Enhancement (EACE) project is designed to review the options to improve the rail network in Ely Dock, Ely North Junction and alleviate the health and safety risks associated with enhanced train capacity at the level crossings in Queen Adelaide (QA). The current phase looks at increasing passenger train and freight train capacity through a variety of rail options. A separate road study has been commissioned to review the accompanying road options which will be completed in February 2019. An OBC submission combining rail and road (SOBC) will be submitted in May 2019 and GRIP 3 single option will end in December 2019. From this additional funding for the next stage will be sought from DfT.

2.3 Strategic fit

Assess against CPCA strategic priorities, including the Growth Ambition Statement. Include impact of 'do nothing' scenario. Describe the business need.

Give an overview of how the proposal has emerged, identifying linkages to other programmes, or projects that may exist. Cross-reference any key related documents including version and/or date to give a clear baseline for the plan.

This fits into the Strategic ambitions of the CPCA to increase growth in the area; it will unlock the opportunities for more jobs, housing and enhanced public transport facilities for local residents and the region. It will enable greater productivity by increased movement of goods and services and supports the strategic objectives outlined in the LTP and the CPIER.

2.4 Project outcomes and project deliverables (outputs)

Critical success factors for the project are a business case that eloquently communicates the current

Project Outcomes:

Give a description of the project's outcomes and critical success factors - to give business context to the project and an understanding of its importance and risk. Highlight any important issues that are <u>not</u> in scope of the project.

Specific deliverables:

Identify the specific deliverables (outputs). These need to be capable of monitoring. These are likely to form part of the performance review criteria for the body that will implement the project. Consider (a) direct outputs, (b) indirect outputs and (c) economic impact. Refer to the Combined Authority Assurance Framework and Monitoring & Evaluation Framework

problem, situation and how to progress via recommended solution. The business case should demonstrate why this is the correct solution and why there is a requirement for integrated road and rail solution. There should be a clear case for unlocking this area to increase freight trains and passenger services and enhance the network efficiency as well as the connection to benefits in the immediate and surrounding region. Deliverables include road SOBC, hybrid road and rail OBC, GRIP 3 option for rail, integrated solution for road and rail, RNEP compliant case for DfT.

Project table

Project Outputs *(examples given – delete as appropriate)*	YYYY	YYYY	YYYY	YYYY	YYYY	YYYY	YYYY	YYYY
Apprenticeships								
Areas of new or improved learning/training floorspace								
Increase in GVA								
Housing Units Facilitated								
Jobs Safeguarded (fte)								
New Commercial Floorspace (m2)								
New Jobs Created (fte)								
New Transport Infrastructure (km								
Temporary Jobs (eg. Construction) (fte)								
Other								

2.5 Funding

Total project value (£k): *cost of the stage/s seeking approval.*

Describe any assumptions on risk premiums or contingencies.

Funding requested from CPCA: *requested CPCA contribution to project stage*

Total scheme funding: *total cost of the scheme, including all stages (indicate the share that CPCA might be asked to fund).*

Source of CPCA funding: *state the funding stream*

Existing budget entry on the Medium Term Financial Plan: *YES/NO*

CPCA funding contribution is £3.3m. The current stage funding for the scheme is £8.8m in total from funders including Strategic Freight Network / DfT, LEP and Suffolk.

2.6 Procurement route and contracted position

Procured via direct award with Network Rail. Contracted via a Funding Agreement novated to CPCA from the LEP.

2.7 Project programme

As per the programme saved on the Ely drive in Sharepoint.

2.8 Exit Strategy

After CPCA funding finishes in December 2019 (£3.3m) we will be requesting additional funding for the next

Programme*: Show Start, Finish, and Milestones. List any critical dependencies. A figure may be appropriate to show the project lifecycle/ stages*
Describe what will happen after CPCA funding ends
contract documents.

stage from DfT through submission of a business case that can secure funding for GRIP4. The next stage is estimated to cost £52-58m.

2.9 Risks and Special Requirements

Identify key risks associated with project. *Describe any special or unusual requirements - including any specific standards to be applied. This may include Data Protection and security arrangements.*

Risks – lack of integration to date for road and rail. Projects set up separately and funded separately. Network Rail (NR) given £8.8m to deliver GRIP 3 at the end of December 2019. Then requested to produce an OBC for May 2019 submission. GRIP 3 ends with a single option which will need to be presented to secure additional money for development. None of the funders including CPCA have additional money to fund the next stage. Road is funded to SOBC level (February 2019) which will include GRIP 2 level designs so will be behind the rail development which has funding up to OBC and GRIP 3 level. The two schemes need to be brought together within the existing funding constraints as soon as possible.

2.10 Evaluation method

OBC, single integrated option and secured DfT funding. EAST criteria compliant.

Describe what evaluation method will be used

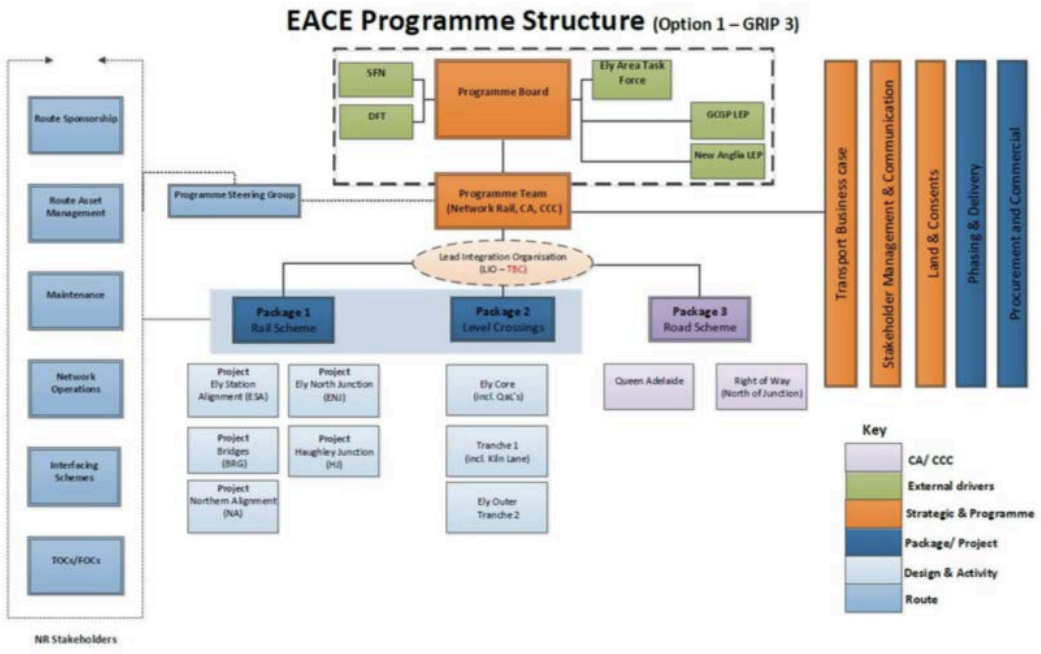
2.11 Completion acceptance criteria and method

OBC, single integrated option and secured DfT funding. EAST criteria compliant.

Describe how the CPCA will agree that work has been satisfactorily completed.

If there are several distinct stages to the work, or several distinct deliverables describe how each of these are to be agreed by the CPCA.

3. Governance and ResourcesResources



EACE Governance Structure (GRIP 3 & beyond)

3.1 Project staff

Project Director: [redacted]

Project Manager (each project must have an internal CPCA staff member/interim): [redacted]

Project Manager, External (<u>in addition</u> to above if project contracted out to another organization to manage): [redacted] *(Network Rail)*

Project Team: a description of the required roles and responsibilities of the team - to describe the required personnel and clarify their roles and responsibilities.

State all major assumptions, including any planning assumptions, ratios, metrics etc. (e.g. how many days/week staff have been scheduled on the project)

3.2 Project governance

Identify who reviews and signs off, is there a project board and what it's role is, how the outcomes and outputs are reviewed during the project period, and any quality criteria for passing the review.

Project Board – bi-monthly (Funders and Network Rail)

Project Taskforce – monthly (stakeholders, funders and Network Rail)

3.3 Other resources

Describe any special requirements needed for the project

Describe any related ongoing support / training needs.

Describe any hardware, software or web development needed for the project.

Describe any office facilities (space, desks, telephones, network connections etc.) needed.

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4. Stakeholder and Risk Management

Please refer to NR's Stakeholder Management Plan and Risk register, CPCA risk register as per the Highlight reports

4.1 Stakeholder Management

List the key stakeholders and their role or influence on the engagement.

NR – leading the project design and development in the current stage. Non-collaborative team. Open, transparent meetings and information sharing agreed.

CPCA – including the Mayor. Clear communication on current stage of the project, progress and asks in terms of lobbying and additional financial requirements. Engage relevant financial and legal teams and report adequately using the established procedures.

CCC – stakeholder and Highways Authority. PM for the Queen Adelaide road study. Close working relationship.

Strategic Freight Network – Funder. Close collaboration and decision-making at the Project Boards and Taskforce meetings.

LEP - Funder. Close collaboration and decision-making at the Project Boards and Taskforce meetings.

Department for Transport – Contrary information on the RNEP process and future funding requirements and criteria to meet these. Continuous consultation with lead – Tony Potter / Nick Hester and Economist Paul Sherrell as well as the 7 Centres of Excellence as the project and OBC develops. Share all draft documents for consultation and integrate advice given.

Environment Agency – stakeholder; one level crossing requiring closure links to one of their depot. Will need to be consulted on access requirements, design and flood risk.

Assess for each whether they are likely to be supportive of the project or otherwise, and where negative define an action plan for engaging them – remember when describing stakeholder attitudes that this PID can be FOI'd in future.

Have plans in place to ensure the requirements and deliverables of the engagement are articulated to and understood by the stakeholders and full acceptance of the aims and objectives is obtained.

Also consider any external stakeholders – suppliers, partners or controlling companies/ agencies (e.g. MHCLG, National Rail etc) who might have an influence on our ability to deliver.

4.2 Risk Management

Risks will be managed via active tracking and mitigation, responsible owners; identified and captured in a risk register. This will be regularly reviewed and updated (monthly basis). In addition to this, top 5 risks will be shared via Highlight reports. Monitoring of RAG's and both a quantitative and qualitative assessment of risk undertaken. Quantitative risk will be assessed before and after mitigation.

Describe how risks will be managed and how the effect of risks to the project will be kept to a minimum – typically through maintaining a Risk Register and progressing mitigation actions regularly and rigorously.

The key to risk management is to minimise Red risks and ensure that if a specific risk remains Red for three or more consecutive months then escalation action should be triggered.

Use the Risk Register template to identify and assess risk and undertake risk mitigation planning. This is essential

so that effort can be focused on the most significant threats to the success of the project.

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5. Project Reviews and Assurance

5.1 Project Delivery Assurance

February 2019 - Road SOBC completion
May 2019 – Rail hybrid OBC with Road SOBC
December 2019 – end of GRIP 3 and single option recommended (DfT decision on future funding)

Identify with the Project Director the required milestone/progress reviews, stating when these will take place (where possible), who will be present and who will be responsible for managing the fulfilment of agreed actions. Reviews may result in revisions to the PID if there are significant changes – these must go through the change process and be recorded. This is in addition to the regular monthly Highlight reports.

5.2 Audit

Yes, CPCA currently undergoing external audit.

All projects should assume that they will be audited, or part of a wider CPCA audit, and keep clear records regarding decision-making and financials.

6. Deliverables

Products such as SOBC, OBC and GRIP 3 single option recommendations will be reviewed, distributed and agreed either via Board or Transport Committee and decisions to progress to the next stage for these elements will be taken at these forums.

Describe how key deliverables will be managed, including review mechanisms, distribution, approval as appropriate.

7. Standards

List all the standards and documents used in the project (update as the project develops). These may include:

Title	Sharepoint link
CA Assurance Framework	
CA Monitoring & Evaluation Framework	
Business Case	[redacted]

	[redacted]
Project Start-up Review	
Project Highlight Report (Monthly) inc Risk Summary	[redacted]
Project Risk Register	[redacted]
Project Close Down Request	
Project Lessons Learned	
Project Case Study	