



## CPCA Project Instruction

<b>Project Title</b>	Queen Adelaide Road Study- Ely Area	<b>Project No.</b>	
<b>CPCA Project Lead</b>	Asia Williams	<b>Portfolio</b>	Transport & Infrastructure
<b>Delivery Partner</b>	CCC	<b>Delivery Partner PM</b>	Jack Eagle
<b>Outline Scope</b>	<p>The Cambridgeshire and Peterborough Combined Authority (CPCA) and its partners wish to deliver a combined road and rail solution for the Ely Area. An accelerated delivery programme is sought, drawing in best practice and challenging traditional major scheme delivery to bring this forward quickly, but in accordance with assurance framework requirements and funding criteria.</p> <p>The focus of this particular work is on the procurement of a road solution and strategic outline business case to complement the work being done to put forward a rail solution for the Ely Area.</p> <p>The CPCA wishes to develop a robust case for investment and understand the most effective and efficient way to bring forward improvements to the level crossings in Queen Adelaide. This would allow Network Rail to develop the Ely Area Capacity Enhancement (EACE) scheme improvements to proceed so that more trains could use Ely North Junction. We expect the assigned consultant will work closely with Network Rail's WSP project team for the EACE Improvements to ensure that an integrated road and rail solution is developed.</p>		
<b>CA responsibilities</b>	<p>To appoint and maintain a project manager for the road brief whose responsibilities include:</p> <ul style="list-style-type: none"><li>• To review and manage the process of approving key project deliverables such as briefs, business cases, designs and project related deliverables if required</li><li>• Ensuring that the project is properly launched</li><li>• Ensuring changes to the project are properly managed</li><li>• Resolving conflict and removing obstacles to progress</li><li>• Stakeholders – Implement an appropriate system to ensure that key stakeholders remain sufficiently appraised of the project and its progress</li><li>• CPCA will provide the funding for this study</li></ul>		
<b>Delivery Partner Responsibilities</b>	<p>To appoint and maintain a project manager whose responsibilities include:</p> <ul style="list-style-type: none"><li>• Finalisation of the road brief incorporating any comments from stakeholders</li><li>• Options Assessment and Strategic Outline Business Case Development</li></ul>		





	<ul style="list-style-type: none"> <li>• Governance – establish and maintain appropriate governance including regular meetings with the project sponsor, key stakeholders and external advisors necessary to effectively manage the project</li> <li>• External advisors and contractors – Procure and manage the external advisors necessary to deliver the project as required</li> <li>• Overall quality of the project, both the methods used to develop it and the end product</li> <li>• Ensuring sufficient human resources are in place to deliver progress</li> <li>• Ensuring the project is under control and in line with the rail solution timelines and overall agreed programme</li> <li>• Initiating project reviews and supporting the process of review</li> <li>• resolving issues</li> <li>• Ensuring risks are managed</li> <li>• Health and Safety, Environmental Quality and Sustainability factors are integrated and managed. It should be noted that WSP are not intending to carry out a full Environmental Assessment at this stage of work but Environmental factors will be considered as part of the options development</li> <li>• Adherence to any non-disclosure agreements put in place to protect affected parties</li> <li>• Reporting – Prepare monthly summary reports that allows the project sponsor to sufficiently understand the overall performance of the project against its objectives, budget, the risks and issues faced by the project and the client actions/ decisions that can be taken to manage them</li> <li>• Procurement of the preferred supplier to deliver this piece of work in line with the agreed road brief</li> </ul>
<p><b>Deliverables</b></p>	<p>The following deliverables are proposed to meet the requirements of the brief:</p> <ul style="list-style-type: none"> <li>• Inception meeting notes and Project Initiation Document</li> <li>• Baseline evidence review</li> <li>• Environment Constraints Report</li> <li>• Risk Register</li> <li>• Technical Note on Growth Assumptions</li> <li>• Option Assessment Framework</li> <li>• Options Appraisal Report (OAR)</li> <li>• Appraisal Specification Report (ASR)</li> <li>• Options Assessment Report (OAR) including EAST</li> <li>• Strategic Outline Business Case (SOBC)</li> <li>• Strategy documents setting out the assumptions, key risks and opportunities for key work streams of the major scheme forward programme (including inter alia consents, engineering, environment, funding, land, etc.) and including Scheme Definition and supporting documents setting out these workstreams and preferred options in sufficient detail to enable procurement of the Outline Business Case; and</li> </ul>



	<ul style="list-style-type: none"><li>• Non-Technical Summary of OAR and SOBC.</li></ul>																						
<b>Cost of Services</b>	<p>Costs of work are estimated as follows:</p> <p>Consultants costs [REDACTED]</p> <p>Cambridgeshire County Council Staff costs £22,000 to cover the project from inception to February 2019 Expected monthly spend is outlined below:</p> <table border="1"><tr><td>Before June 2018</td><td>[REDACTED]</td></tr><tr><td>Jul-18</td><td>[REDACTED]</td></tr><tr><td>Aug-18</td><td>[REDACTED]</td></tr><tr><td>Sep-18</td><td>[REDACTED]</td></tr><tr><td>Oct-18</td><td>[REDACTED]</td></tr><tr><td>Nov-18</td><td>[REDACTED]</td></tr><tr><td>Dec-18</td><td>[REDACTED]</td></tr><tr><td>Jan-19</td><td>[REDACTED]</td></tr><tr><td>Feb-19</td><td>[REDACTED]</td></tr><tr><td></td><td></td></tr><tr><td><b>Total</b></td><td>[REDACTED]</td></tr></table> <p>It should be noted that CCC staff will charge as actual cost and timesheets can be provided to back up time charges. The above [REDACTED] covers the estimate maximum costs that would be charged for WSP.</p>	Before June 2018	[REDACTED]	Jul-18	[REDACTED]	Aug-18	[REDACTED]	Sep-18	[REDACTED]	Oct-18	[REDACTED]	Nov-18	[REDACTED]	Dec-18	[REDACTED]	Jan-19	[REDACTED]	Feb-19	[REDACTED]			<b>Total</b>	[REDACTED]
Before June 2018	[REDACTED]																						
Jul-18	[REDACTED]																						
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Oct-18	[REDACTED]																						
Nov-18	[REDACTED]																						
Dec-18	[REDACTED]																						
Jan-19	[REDACTED]																						
Feb-19	[REDACTED]																						
<b>Total</b>	[REDACTED]																						
<b>Delivery Partner Authorities</b>																							
<b>Risk Allocation</b>																							
<b>Budget</b>	The total budget for this project is [REDACTED] the Combined Authority currently has [REDACTED] allocated and will seek an additional [REDACTED] of funding ASAP.																						
<b>Programme / Timeframe</b>	<p>Initial high level options for community consultation will need to be ready by January 2019.</p> <p>6-9 months between public consultations where further detail can be developed.</p>																						



	<p>Report to support OBC will need to be ready May 2019. Final designs for end of stage GRIP 3c will need to be ready Dec 2019.</p> <p>Please refer to WSP detailed programme in their Queen Adelaide ESPO proposal for further information under Section 5 – 5.2 Schedule of Work Stages.</p>
<b>Duration of Appointment</b>	18 months
<b>Governance &amp; Reporting Requirements</b>	<p>An officer level project team will be established.</p> <p>3 client Stage Gate reviews to agree our outputs prior to commencing the next stage:</p> <ul style="list-style-type: none"><li>• Stage Gate 1 – Baseline review;</li><li>• Stage Gate 2 – Future Situation; and</li></ul> <p>Stage Gate 3 – Agree options prior to commencing SOBC Monthly progress update to CPCA in Highlight report format.</p>

<b>CPCA Approval</b>		<b>Delivery Partner Approval</b>	
<b>Name</b>	C Twigg	<b>Name</b>	G Hughes
<b>Signature</b>		<b>Signature</b>	
<b>Date</b>		<b>Date</b>	28.1.19