

Cambridge South East Transport Phase 2

Outline Business Case Management Dimension Addendum

Greater Cambridge Partnership

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1. Management Dimension

1.1. Introduction

This Management Dimension Addendum forms a part of the Outline Business Case (OBC) for Cambridge South East Transport Study Phase 2 (CSET2 scheme).

A Management Case (document reference no. 403394-MMD-BCA-00-RP-BC-0277 Rev C) was produced by Mott MacDonald as part of the OBC Stage in May 2020 (hereafter referred to as “OBC 2020”). OBC 2020 was produced to reconfirm the conclusions set out in the A1307 Haverhill to Cambridge (now known as CSET2) Preferred Options Report¹ developed by WSP in 2017. It focused on the detailed assessment of the options to find the optimum solution to address the problems identified.

This Management Dimension Addendum details the updates in relation to the deliverability of the CSET2 scheme since the Management Case produced in 2020. The key Management Dimension elements in line with the Department for Transport (DfT) guidance² and the updates undertaken in this Management Dimension Addendum are detailed in Appendix A.

1.2. Evidence of delivering similar projects

OBC 2020 details the projects delivered successfully on time and in budget by GCP and CCC, and their ability and experience in relation to major infrastructure projects. Table 1-1 details the experience of project delivery relevant for the delivery of the CSET2 scheme in addition to ones presented in the OBC 2020 Management Case.

Table 1-1 – Past experience of delivering projects of similar nature and scale

Project	Description	Cost
Histon Road Project ³	Serving as one of the key routes into Cambridge, Histon Road connects the city to the UK’s strategic road network via the A1. This multi-million-pound scheme was delivered by Milestone Infrastructure. It involves 6,400m ² of new footpaths, 8,000m ² of new cycle lanes, 540m of bus lane, 3 floating bus stops, 2 additional pedestrian crossings, 8,200m of new and recycled composite material drainage kerbs installation of 160m of green fence and 16 new trees. These new developments will encourage walking, cycling and taking the bus along Histon Road in order to cut congestion and delays and improve air quality. The scheme was completed in and fully opened for public use in October 2021.	£10.6m ⁴

1.3. Project Governance

This section outlines the updates on organisational structure and roles and responsibilities for project governance since the OBC 2020.

1.3.1. Strategic Management

The Greater Cambridge City Deal Assurance Framework 2022⁵ details the governance structure of GCP, as shown in Figure 1-1. This partnership of councils, business and academia seeks to work together to grow and share prosperity and improve quality of life for the people of Greater Cambridge.

Further details of roles and responsibilities of the GCP Executive Board and Joint Assembly are as detailed in the OBC 2020 Management Case.

¹ A1307 Haverhill to Cambridge Preferred Options Report, REPORT No. 70012014-2016-04, February 2017

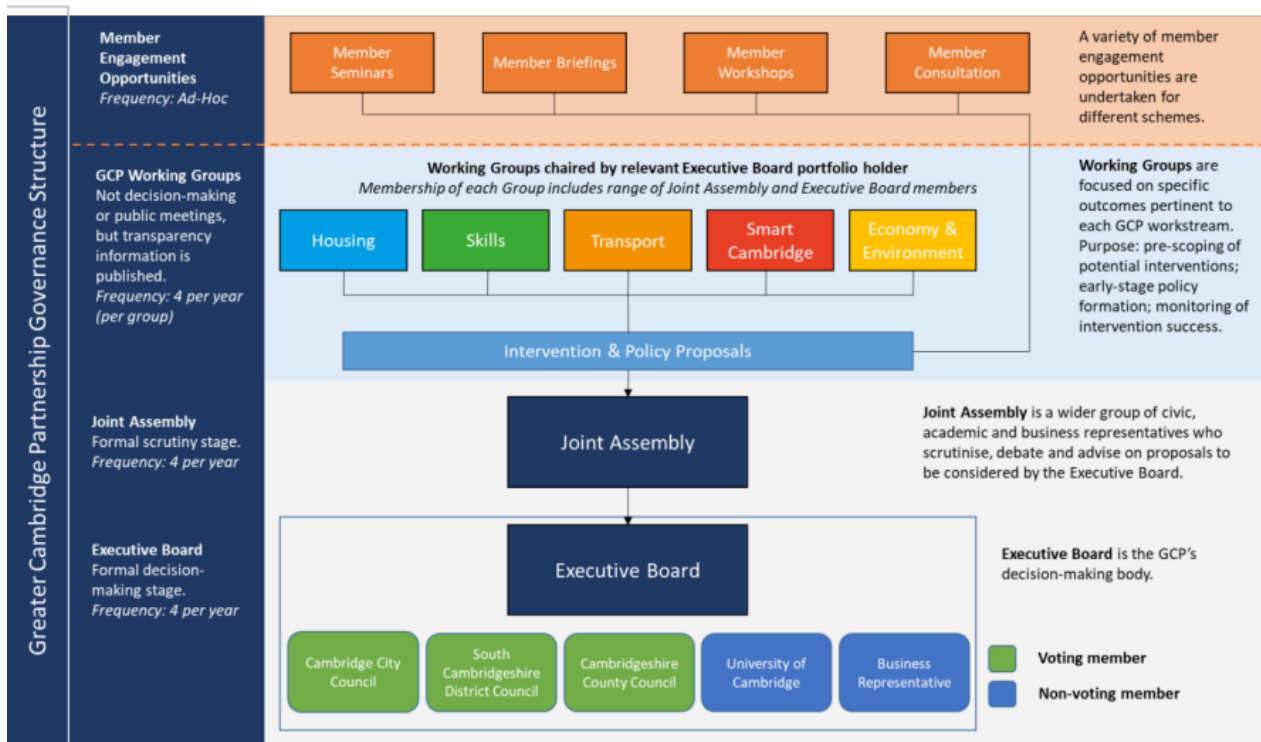
² <https://www.gov.uk/government/publications/transport-business-case/transport-business-case-guidance>

³ <https://www.greatercambridge.org.uk/sustainable-transport-programme/other-transport-schemes/histon-road-1>

⁴ <https://www.cambridgeindependent.co.uk/news/histon-road-officially-opens-after-10-6m-works-9222036/>

⁵ <https://www.greatercambridge.org.uk/asset-library/About/Governance/Governance-Assurance-Framework-2022.pdf> [Accessed 22/11/22]

Figure 1-1 - GCP governance structure



Source: Greater Cambridge City Deal Assurance Framework 2022

1.3.2. Transport Projects Board and Programme Manager

The role and responsibilities of Transport Projects Board and Programme Manager are detailed in the OBC 2020 Management Case, and the updates to membership of the Transport Projects Board are set out in Table 1-2 below.

Table 1-2 - Transport Projects Board Membership

Role	Named Members
Executive	Peter Blake (CCC)
Senior User	David Allatt (CCC)
Finance	Sarah Hayward (CCC)
Programme Manager	Thomas Fitzpatrick (GCP)
Project Managers	For projects in scope

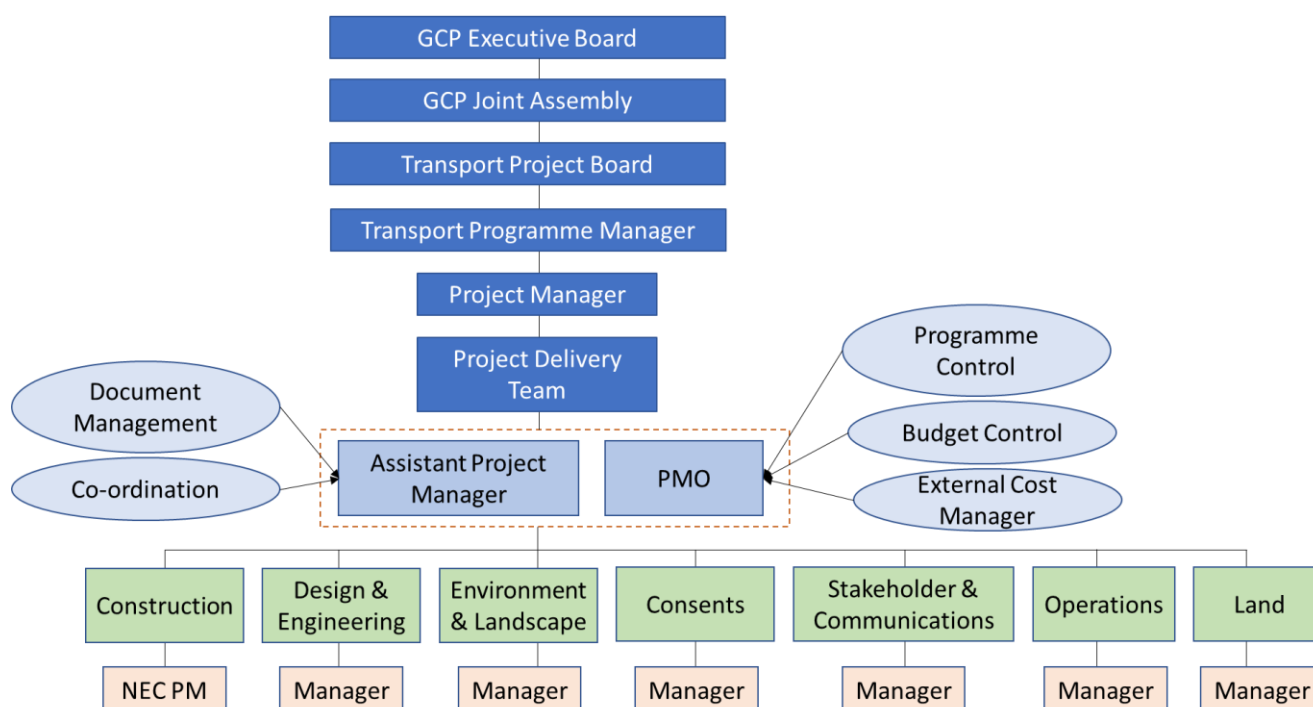
1.4. Project Management

1.4.1. Project Manager and Project Delivery Team

The roles and responsibilities of the CSET2 scheme strategic and project level management are detailed in the OBC 2020 Management Case.

The CSET2 scheme governance structure was updated to reflect the structure for strategic and project level management roles (Figure 1-2).

Figure 1-2 - CSET2 governance structure



1.5. Assurance and Approvals

The assurance and approvals required are detailed in the OBC 2020 Management Case. The updates to the approval timelines are presented below.

1.5.1. Approvals to Date

The updated timescales for the various assurance approvals based on discussion with GCP are outlined in Table 1-3.

Table 1-3 - Assurance Approvals - Key Milestones

Key Project Milestone	Completion Date
Phase 1 signed off	July 2018
Approved Public Transport Strategies for further development	October 2018
Approved shortlist of options for consultation	June 2019
OBC Submission (by Mott MacDonald)	May 2020
Update to OBC (by Atkins)	September 2023
GCP Executive Board Decision	September 2023
Approval to submit Transport & Works Act Order (TWAO) application	December 2023
Full Business Case (FBC) Submission	TBC
GCP Executive Board Investment Decision on FBC	TBC
FBC Submission (Final)	TBC
Public inquiry	TBC
Secretary of State Decision	TBC
Approval to proceed with construction	TBC

1.6. Delivery programme

Table 1-4 provides an updated outline programme of the key milestones and associated delivery dates of the CSET2 scheme, following on from the scheme's progression to date.

Table 1-4 - Delivery Programme - Key Milestones

Key Project Milestone	Date
Option development and appraisal	
Review initial optioneering undertaken (by WSP)	September-October 2018
Option development (by Mott MacDonald)	January - March 2019
Option appraisal (by Mott MacDonald)	March – September 2019
Public Consultation on shortlisted options (by Mott MacDonald)	September 2019
Options Appraisal Report (by Mott MacDonald)	October 2019
Option refinement	
Draft Outline Business Case (OBC) (by Mott MacDonald)	February 2020
OBC completed (by Mott MacDonald)	May 2020
Review and refresh of Option Appraisal (by Atkins)	June 2021
Update to OBC (by Atkins)	
Final (preferred) option recommendation to GCP Executive Board	September 2023
GCP confirmation of preferred option recommendation	December 2023
FBC development	
Detailed design completion	Q2 2025
Statutory procedures completion	Q2 2025
Draft FBC	Q1 2025
Final FBC submission	Q2 2025
Construction and handover to final operator	
Appoint contractor	Q4 2024
Construction start	Q3 2025
Construction completion and hand over	Q3 2027
Scheme opening	Q3 2027

1.7. Risk Management Strategy

The Risk Management Strategy is detailed in the OBC 2020 Management Case. An updated Risk Register is attached in Appendix B.

1.8. Stakeholder Engagement

The public and stakeholder engagements undertaken are detailed in the OBC 2020 Management Case. An overview of the stakeholder engagement throughout the CSET2 scheme and the updates on the engagement since the OBC 2020 Management Case was produced are presented below.

Stakeholder engagement throughout the scheme

In addition to ongoing technical engagement with affected landowners and technical specialists, for instance with the local authorities, National Highways, the Environment Agency, English Nature and utility companies, a series of specialist groups were formed and have met regularly throughout the project:

- Local Liaison Forum (LLF: now replaced with community forums)
- Landscape, Heritage and Ecology Technical Working Group
- Non-Motorised Users Technical Working Group
- Joint Projects Working Group (bringing together representatives of other projects in the area such as East West Rail, although this group has now been discontinued)

The CSET team has also presented to parish councils and other groups as required.

Key groups and individuals that have been engaged include the GCP Executive Board and the Joint Assembly, who were made aware of plans, materials and activities. These were reviewed by GCP Local Authority Partners (including South Cambridgeshire District Council (SCDC), Cambridgeshire County Council, Cambridge City Council, Cambridgeshire & Peterborough Combined Authority, East West Rail, Business Network & Education

partners (including Cambridge University, Cambridge Network, Cambridge Ahead), local MPs, Schedule 5/6 (of the Transport and Works Application Rules) statutory parties (including organisation consultees, landowners and tenants, affected communities and institutions/businesses), Landscape Heritage and Ecology and Active Travel Working Group members, CSET full stakeholders and the wider public via forums, briefings, group meetings email notifications, etc. They then provided feedback on more detailed plans, impacts and mitigations and temporary construction impacts. Cambridge Media Group, Cambridge News and Cambridge Independent, BBC and ITV helped publicise the activities and consultations through pre-briefs and news releases.

July and August 2022 Stapleford targeted consultation: In 2022 the planning inspector granted permission on appeal for a new retirement village development on the edge of Stapleford. The altered route around the care village required a small, targeted consultation, focusing on the affected landowners, key stakeholders with a particular interest, such as the parish council, and the local community. Feedback from the consultation informed the final scheme design presented in the TWAO.

1.9. Lessons learnt

A lessons learnt register has been developed for the CSET2 scheme and will be updated at key milestones with lessons learnt workshops to promote knowledge sharing and best practice. The procurement process of the CSET2 scheme will incorporate lessons learned from previous projects. A lessons learnt session was held for OBC 2020. Learnings are detailed in Section 1.3.4 of the Commercial Dimension Addendum. A follow up lessons learnt session was held in September 2023 to discuss any issues of the project and lessons learnt from similar projects such as Cambourne to Cambridge.

1.10. Data and information security

This is a new section in the Management Dimension Addendum in line with the DfT guidance. In compliance with the General Data Protection Regulation (GDPR), GCP is managing personal stakeholder information using secure filing systems which can only be accessed by selected members of the internal stakeholder engagement team.

Personal data will be processed and retained only for the duration of the CSET2 scheme to ensure all data held is accurately maintained until the scheme has been completely finalised. Personal data will not be used for any purpose other than that for which it was originally collected unless permission has been received beforehand.

GCP and Atkins have their own dedicated stakeholder engagement teams who are familiar with the management of sensitive/confidential information to ensure that best practices are adopted to secure the information.

1.11. Benefits Realisation

This section presents an updated Benefits Realisation Plan (BRP) since the OBC 2020. The BRP is designed to enable benefits that are expected to be derived from the CSET2 scheme to be planned for, tracked and realised. The expected benefits are identified and the BRP details the key activities that are required to manage the successful realisation of these benefits – what needs to be done, when and by whom.

The scheme objectives have been used to develop the ‘desired outputs and outcomes’ for the scheme. These desired outputs and outcomes are the actual benefits that are expected to be derived from the scheme and are directly linked to the original set of objectives:

- Desired outputs – tangible effects that are funded and produced directly as a result of the scheme; and/or
- Desired outcomes – final impacts brought about by the scheme in the short, medium, and long term.

The CSET2 scheme objectives and desired outputs / outcomes are presented in the logic map in the Strategic Dimension and provide the starting point for the development of the BRP. To determine whether the scheme benefits are being realised, the desired outputs and outcomes have been developed showing measurable indicators of scheme benefits. The assessment results in the tracking of ‘outcome’ benefits focusing on available data including pedestrian and cycling data, journey time information, collision data, economic development levels and air quality and noise data.

An outline BRP has been produced and is set out in Table 1-5. The plan defines how the identified benefits of the CSET2 scheme align with the scheme objectives, who the key beneficiaries would be, and the outputs required to realise the benefits.

Table 1-5 - CSET2 Benefits Realisation Plan (Desired Outputs and Outcomes)

Ref No	Benefit	Benefit Indicator	Target	Type	Specific data requirements	Beneficiaries	Owner
Desired Outputs							
1	New public transport route between A11 and the Cambridge Biomedical Campus (CBC) via Sawston, Stapleford and Great Shelford.	Junction improvements + provision of new travel hub + provision of new public transport route + walking and cycling facilities + amenities i.e. Infrastructure improvements	CSET2 Improvements as per the scheme plans	Qualitative and Quantitative (i.e. number of changing rooms, waiting rooms etc)	As built scheme	CBC	Senior Responsible Officer (SRO) /GCP
2	New travel hub near A11/ A1307 junction					Businesses and residents in Cambridge	
3	New active travel facilities at new travel hub including secured and covered cycle parking, changing rooms and waiting room with toilets.					Commuters passing through Cambridge	

Ref No	Benefit	Benefit Indicator	Target	Type	Specific data requirements	Beneficiaries	Owner
Desired Outcomes							
1	Higher contribution to Cambridge and wider UK economy and industry through continued growth	<ul style="list-style-type: none"> · Increase in GDP and the employment in Cambridge and the UK economy · Economic growth in Cambridge and the UK 	Contribution to Cambridge's economy	Qualitative	Analysis of economic data pre- and post-opening (Yr1 and Yr3) Business Surveys/Market Study	All relevant stakeholders of Cambridge (e.g. local council, residents, businesses)	SRO/GCP

Ref No	Benefit	Benefit Indicator	Target	Type	Specific data requirements	Beneficiaries	Owner
2	Improved access to residents, employment, educational and leisure facilities to key destinations in SE Cambridge and City Centre including CBC	Accessibility to the key employment and educational sites to key destinations	Increased attractiveness of land for commercial and residential developments along the A1307 corridor	Qualitative	Analysis of employment data and facility usage data	Residents, labour, businesses (e.g. the CBC), owners of educational and leisure facilities in and around Cambridge City Centre and SE Cambridge	SRO/GCP
3	Improved access to CBC (the 'Cambridge Phenomenon') from the SE and City Centre	Better access to CBC	Number of people accessing the CBC campus by public transport and increase in the CBC's employment	Quantitative	Data from the CBC	The CBC, biomedical professionals, workers, supporting the CBC, the biomedical industry in Cambridge and the UK Visitors to the CBC and to Addenbrooke's Hospital	CBC
4	<ul style="list-style-type: none"> Improved public transport journey time operating between Cambridge and Haverhill. Reduction in journey time for people travelling to key employment sites and central Cambridge from the south east and to/from CBC. 	Comparison of journey time pre and post opening	Improve journey time reliability along the route by 5%	Quantitative	JT data (recommended Traffic master data pre and post opening Y1 and Yr3)	Commuters to, from and through Cambridge and Haverhill	SRO/GCP
5	Reduced in congestion along A1307 one of Cambridge's key radial routes	Comparison of traffic volumes at the A11/A1307 roundabout junction and along A1307 post the proposed roundabout junction to travel hub	<ul style="list-style-type: none"> A 5% reduction in traffic along the A1307 	Quantitative	<ul style="list-style-type: none"> Manual Classified Counts (MCC) data on all arms of A1307/A11 (Increase) MCC on the roundabout junction with travel hub 	Road users/ Commuters of A1307; Commuters to, from and through Cambridge and SE Cambridge; Employers and businesses in Cambridge and SE Cambridge	SRO/GCP

Ref No	Benefit	Benefit Indicator	Target	Type	Specific data requirements	Beneficiaries	Owner
					<ul style="list-style-type: none"> Automatic Traffic Count data on the A1307 post roundabout (Decrease) 		
6	Increase in sustainable mode journeys via improved connectivity and improved facilities to/from SEC and CCC	<ul style="list-style-type: none"> Increase in pedestrian and cycle usage when compared to the baseline Increase in public transport users 	<ul style="list-style-type: none"> A 10% increase in the number of active mode users through the corridor A 10% increase in the public transport users 	Quantitative	<ul style="list-style-type: none"> Pedestrian and Cycle Surveys pre- and post-opening (Yr1 and Yr3) Bus patronage data from the operators pre- and post-opening (Yr1 and Yr3) along the route 	Users of sustainable transport modes; businesses in the sustainable transport industry; the environment	SRO/GCP
7	Increased road safety on the A1307 corridor for all users	Reduction in the number of accidents on the A1307 corridor for all users	<ul style="list-style-type: none"> A 5% decrease in the number of reported accidents at the identified cluster 	Quantitative	Accident data analysis pre- and post-opening (Yr1 and Yr5)	Road users of the A1307	SRO/GCP
8	Contribute to improved air quality in South East Cambridge via reduction in emissions	Reduction in mean annual (PM10/ NOx) levels along the A1307 corridor	<ul style="list-style-type: none"> A 10% decrease in the annual levels of (PM10/ Nox) at identified sites 	Quantitative	Analysis of air quality receptors in South East Cambridge pre- and post-opening (Yr1 and Yr3)	People living and working in Cambridge; the environment	SRO/GCP

1.12. Monitoring and Evaluation

Details of the Monitoring and Evaluation (M&E) are provided in the OBC 2020 Management Case. As recommended in the OBC 2020, it is currently recommended for the CSET2 scheme to broadly follow the DfT's enhanced monitoring practice as the total scheme cost, from inception in 2015 through to completion in Spring 2027, of £132.3m (OBC 2020 cost) exceeds the £50m mentioned in the DfT framework.

Updates to the M&E since the OBC 2020 are presented below. Table 1-6 presents the updated components of Enhanced Monitoring.

Table 1-6 - Components of Enhanced Monitoring

Item	Stage	Type of Information Provided	Data Collection Timing	Frequency of Reporting
Scheme build	Input	<ul style="list-style-type: none"> • Programme/project plan assessment • Stakeholder management approaches • A review of the risk register and assessment of the impacts • Assessment whether the scheme is on track 	During delivery	A summary of the scheme build evaluation will be provided in the Year One Post Opening Report only.
Delivered scheme	Output	<ul style="list-style-type: none"> • Full description of scheme outputs • Identification of any changes to the scheme since funding approval • Identification of any changes to assumptions • Assessment of whether the scheme has reached the intended beneficiaries • Identification of changes to mitigation measures 	During delivery/post opening	Full details of the delivered scheme will be presented in the Year One Post Opening Report.
Costs	Input	<ul style="list-style-type: none"> • Outturn investment costs and any risks encountered • Identification of cost elements with savings and reasons • Analysis for cost elements with overruns and reasons • Outturn operating costs • Outturn maintenance or other capital costs 	During delivery/post opening	A detailed account of the scheme costs will be provided within the Year One Post Opening Report.
Scheme Objectives	Output/ Outcome/ Impact	<ul style="list-style-type: none"> • Three objectives to be monitored <p>Objective 2 - Support the continued growth of Cambridge and South Cambridge's economy through improved journey time and reliability for buses leading to increased patronage levels</p> <p>Objective 3 - Improve road safety for all users of the A1307 corridor via reduction in number of accidents at the identified cluster along the A1307</p>	Pre or during delivery / post opening (1 and 3 years)	Detailed monitoring at 1 and 3 years

Item	Stage	Type of Information Provided	Data Collection Timing	Frequency of Reporting
		Objective 4 - Relieve congestion and improve air quality in South East Cambridge through reduction in traffic volumes along the A1307 corridor, improved journey times and more uptake for pedestrians and cyclists as a result of improved Air Quality.		
Travel demand	Outcome	<ul style="list-style-type: none"> Junction delay across the network Patronage of the public transport system in the area Counts of pedestrians and cyclists 	Pre or during delivery / post opening (1 and 3 years)	Detailed monitoring at 1 and 3 years
Travel times and reliability	Outcome	<ul style="list-style-type: none"> Travel times in the corridors of interest Junction delay across the network 	Pre or during delivery / post opening (1 and 3 years)	Detailed monitoring at 1 and 3 years
Impact on the economy	Impact	<ul style="list-style-type: none"> Travel times/accountability changes to businesses Employment levels/business surveys and Rental values 	Pre or during delivery / post opening (1 and 3 years)	Detailed monitoring at 1 and 3 years
Carbon	Impact	<ul style="list-style-type: none"> Impact on emissions 	Pre or during delivery / post opening (1 and 3 years)	Detailed monitoring at 1 and 3 years
Noise	Impact	<ul style="list-style-type: none"> Effect of the scheme on noise levels at important receptor locations. 	Pre or during delivery/post opening (1 and 3 years)	Detailed monitoring at 1 and 3 years
Local Air Quality	Impact	<ul style="list-style-type: none"> Effect of the schemes on local air quality in the area of interest. 	Pre or during delivery/post opening (1 and 3 years)	Detailed monitoring at 1 and 3 years
Accidents	Impact	<ul style="list-style-type: none"> Effect of the scheme on traffic accidents in the area of interest. 	Pre or during delivery/post opening (3 years)	Detailed monitoring at 3 years

1.12.1. Reporting

The reporting process is provided in the OBC 2020 Management Case.

1.12.2. Evaluation Approach, Data Collection and Timelines

The monitoring and evaluation plan of the CSET2 scheme against scheme inputs and outputs, and achievement of the scheme objectives is set out in OBC 2020 Management Case. The updates to data collection timelines are presented below.

The timeframe for the data collection is closely linked to each of the stages of the evaluation, summarised as follows:

- Pre-construction/ baseline report, commencing prior to scheme build Autumn 2024;
- One Year Post Opening Outcome Evaluation Report, commencing Spring 2028;

- Three Year Post Opening Impact Evaluation Report, commencing Spring 2030.

To ensure the baseline report reflects the actual conditions prior to the scheme implementation, it is recommended that all data collection and surveys are undertaken before construction begins, to minimise the impact of any change to typical travel patterns and journey times due to the actual construction process. The current scheme programme assumes that the main construction works will commence in Summer 2025. It is therefore recommended that baseline data collection takes place in Autumn 2024, or earlier.

The data collection requirements and associated timescales for the monitoring and evaluation periods are presented in Table 1-7.

Table 1-7 - Data Collection Requirement Summary

Evaluation criteria	Baseline (Autumn 2024)	Construction period (2025 - 2027)	Year One Post-Opening (Spring 2028)	Year Three Post-Opening (Spring 2030)
Scheme build		✓	✓	
Delivered scheme		✓	✓	
Outturn costs		✓	✓	
Scheme Objectives	✓		✓	✓
Travel demand	✓		✓	✓
Travel times and reliability	✓		✓	✓
Impact on the economy	✓			✓
Carbon	✓		✓	✓
Noise	✓		✓	✓
Local Air Quality	✓		✓	✓
Accidents	✓			✓

An indicative budget will be allocated as part of the funding for the scheme by GCP. This is to cover all of the monitoring requirements including baseline, construction period, Year One Post-Opening and Year Three Post-Opening.

1.13. Summary

This Management Dimension Addendum provides the updates on deliverability of the project in addition to the Management Case (403394-MMD-BCA-00-RP-BC-0277 Rev C) produced in 2020. The Greater Cambridge City Deal Assurance Framework (2022)⁶ provides details of the governance structure and roles and responsibilities of GCP.

This Management Dimension Addendum provides the updated timescales for approvals and delivery of the programme.

Since the OBC 2020 Management Case was produced, targeted consultation was undertaken in Stapleford in 2022, and feedback from the consultation has informed the final scheme design presented in the TWAO.

An outline BRP has been updated to show how the identified benefits of the CSET2 scheme align with the scheme objectives, who the key beneficiaries would be, and the outputs required to realise the benefits.

For monitoring and evaluation, it is currently recommended for the CSET2 scheme to broadly follow the DfT's enhanced monitoring practice as the total scheme cost exceeds the £50m mentioned in the DfT framework. This monitoring and evaluation plan will be reviewed and reconfirmed upon the development of final scheme specifics at FBC stage.

⁶ <https://www.greatercambridge.org.uk/asset-library/About/Governance/Governance-Assurance-Framework-2022.pdf> [Accessed 22/11/22]

Appendices



Appendix A. Key Management Dimension elements

Appendix B. Risk Register

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