

LEP Name Greater Cambridge and Peterborough LEP

This Quarter: Q1_2021

Deliverables Progress									
	This Quarter	15-17	17-18	18-19	Financial Year		21-22	Total	
					19-20	20-21			
 Housing									
Houses Completed	0	200	200	0	0	0	-	-	400
Forecast for year	870	200	200	628	868	870	7,309	-	10,075
Progress towards forecast	0%		100%	0%	0%	0%	-	-	4%
 Jobs									
Jobs Created	0	61	461	0	55	0	-	-	577
Apprenticeships Created*	0	0	0	0	0	0	-	-	0
Jobs including Apprenticeships	0	61	461	0	55	0	-	-	577
Forecast for year	3,962	51	403	871	892	3,962	23,815	-	29,794
Progress towards forecast	0%		114%	0%	8%	0%	0%	-	2%
* Apprenticeships included within jobs totals prior to 2017									
 Skills									
Area of new or improved floorspace (m2)	0	440	2,972	432	0	0	-	-	3,844
Forecast for year	0	440	2,380	0	0	0	7,544	-	10,364
Progress towards forecast	-		125%	-	-	-	-	-	37%
Number of New Learners Assisted	0	0	1,198	0	0	0	-	-	1,198
Forecast for year	462	0	125	181	179	462	550	-	1,497
Progress towards forecast	0%		958%	0%	0%	0%	-	-	80%
 Transport									
Length of Road Resurfaced	0.0	0.0	6.0	10.0	0.0	0.0	-	-	16.0
Length of Newly Built Road	0.0	0.0	1.0	4.2	0.0	0.0	-	-	5.2
Length New Cycle Ways	0.0	0.0	2.5	17.0	0.0	0.0	-	-	19.5

Project RAG Ratings					
Project Name	Prev Qtr Q4_1920	This Qtr Q1_2021	Project Name	Prev Qtr Q4_1920	This Qtr Q1_2021
Whittlesey Access Phase 1 King's Dyke Crossing	A	G	The Growth Service	-	-
Ely Southern Bypass	G	G	NIAB - Hasse Fen Extension	G	G
Bourges Boulevard Phase 1	G	G	NIAB - Innovation Network Ecosystem	G	G
Bourges Boulevard Phase 2	G	G	NIAB - Accelerator Global Expansion	G	G
A47/A15 Junction 20	G	G	Advanced Manufacturing Facility - Living Cell	G	G
Wisbech Access Strategy	A	AG	Cambridge Northern Fringe - Sci Tech Container Village	G	N/A
Technical and Vocational Centre, Alconbury Weald	G	G	LGF Topside	-	G
Agri-Tech Growth Initiative	G	G	Ascendal New Technology Accelerator	G	AG
Cambridge Biomedical Innovation Centre	G	G	3D Centre of Excellence	AG	G
Haverhill Innovation Centre	N/A	N/A	Aerotron CAPEX Relocation Project	G	G
Peterborough Regional College Food Mfg Centre	G	G	Start Codon - Healthcare & Life Science Accelerator	G	AG
Growing Places Fund Extension	G	G	Advanced Manufacturing Innovation Launchpad - Chatterton	G	G
Highways Academy	G	G	Smart Manufacturing Association	G	AG
CITB Construction Academy	G	G	Cambridge Biomedical Campus - Multi Occupancy Building	G	AG
EZ Plant Centre Alconbury	G	G	TTP Life Science Incubator	G	AG
Signpost to Grant	G	G	Wisbech Construction Careers Hub	AG	N/A
Meditech Accelerator	G	G	University of Peterborough	G	G
Lancaster Way Phase 1 Loan	G	G	South Fens Enterprise Park Phase 3	G	AG
Lancaster way Phase 2 Loan	G	G	Skills & Training Space Expansion	G	G
Lancaster way Phase 2 Grant	A	AG	Brampton Hub - Mobility, Fuels & Logistics Launchpad	G	AG
Manea & Whittlesey Stations	G	G	West Cambridge Innovation Park	G	AG
M11 J8	AG	N/A	AEB Innovation Scheme	N/A	G
Terraviva Loan	G	G	-	-	-
Soham Station	AG	G	-	-	-
Haverhill Epicentre	G	G	-	-	-
Forecast	G	N/A	-	-	-
COVID-19 Capital Growth Grant Scheme	G	G	-	-	-
Hauxton House Incubator Development	G	G	-	-	-
NIAB - AgriTech Start Up	G	G	-	-	-

Growth Deal Performance	Area lead comments
G	

Financial Progress								
LGF Award	2015-16 £21,100,000	2016-17 £33,825,463	17-18 £23,664,705	18-19 £16,705,458	19-20 £15,875,346	20-21 £35,737,637	Total £146,708,609	
LGF Outturn	This Quarter	15-17		Financial Year			Total	
Actual	£ -	£ 37,238,889	£ 13,100,800	£ 19,297,072	£ 919,521	£ -	£ 70,556,282	
Forecast for year	£ 61,715,635	£ 26,782,975	£ 34,455,055	£ 12,806,955	£ 6,659,657	£ 61,715,635	£ 142,420,277	
Progress towards forecast	0%		38%	151%	14%		50%	
LGF Expenditure								
Actual	£ 9,502,323	£ 37,238,889	£ 13,100,800	£ 16,876,608	£ 4,722,079	£ 9,502,323	£ 81,440,699	
Forecast for year	£ 65,079,747	£ 35,205,388	£ 31,237,231	£ 13,451,384	£ 7,599,541	£ 65,079,747	£ 152,573,291	
Progress towards forecast	15%		42%	125%	62%	15%	53%	
Non-LGF Expenditure								
Actual	£ -	£ 11,050,401	£ 22,676,132	£ 682,302	£ -	£ -	£ 34,408,835	
Forecast for year	£ 52,971,949	£ 10,941,645	£ 6,627,615	£ 7,320,385	£ 17,614,527	£ 52,971,949	£ 95,476,121	
Progress towards forecast	0%		342%	9%	0%	0%	36%	
Total LGF + non-LGF Expenditure								
Actual	£ 9,502,323	£ 48,289,290	£ 35,776,932	£ 17,558,910	£ 4,722,079	£ 9,502,323	£ 115,849,534	
Forecast for year	£ 118,051,696	£ 46,147,033	£ 37,864,846	£ 20,771,769	£ 25,214,068	£ 118,051,696	£ 248,049,412	
Progress towards forecast	8%		+94%	+85%	+19%	+8%	27%	

Contractual Commitments (manual entry)									
	15-17	17-18	18-19	19-20	20-21	Total			
Forecast	£ 36,150,465	£ 37,672,942	£ 8,732,797	£ 17,977,685	£ 46,174,720	£ 146,708,609			
Actual	£ 34,979,061	£ 21,812,905	£ 18,899,250	£ 8,658,590	£ 58,070,471	£ 142,420,277			
Variance	-3%	-42%	+116%	-52%	+26%	-3%			

Commentary

Section 151 Officer Approved	
Name	Rob Emery (Dept. 873 Officer for CPCA)
Signature	
Date:	

Accountable Body Head of Paid Services Approval	
Name	John T. Hill (Director of Business & Skills, Cambridgeshire and Peterborough Combined Authority)
Signature	
Date	