





Growth Deal Dashboard

LEP Name **Greater Cambridge and Peterborough LEP**

This Quarter: **Q1_2021**

Deliverables Progress									
	This Quarter	15-17	17-18	18-19	Financial Year		20-21	21-22	Total
 Housing									
Houses Completed	0	200	200	0	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	692	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%
 Transport									
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%
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	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
Bourges Boulevard Phase 1	G	G	TWI - Innovation Network Ecosystem	G
Bourges Boulevard Phase 2	G	G	Illumina Accelerator Global Expansion	G
A47/A15 Junction 20	G	G	Advanced Manufacturing Facility - Living Cell	G
Wisbech Access Stacey	A	AG	Cambridge Northern Fringe - Sci Tech Container Village	N/A
TWI (The Welding Institute) Expansion	G	G	LGF Topsoil	G
Technical and Vocational Centre, Alconbury Weald	G	G	Ascendal New Technology Accelerator	AG
Agri-Tech Growth Initiative	G	G	3D Centre of Excellence	G
Cambridge Biomedical Innovation Centre	G	G	Aerotron CAPEX Relocation Project	G
Haverhill Innovation Centre	N/A	N/A	Start Codon - Healthcare & Life Science Accelerator	AG
Peterborough Regional College Food Mfg Centre	G	G	Advanced Manufacturing Innovation Launchpad - Chatteris	G
Growing Places Fund Extension	G	G	Smart Manufacturing Association	AG
Highways Academy	G	G	Cambridge Biomedical Campus - Multi Occupancy Building	AG
CITB Construction Academy	G	G	TTP Life Science Incubator	AG
EZ Plant Centre Alconbury	G	G	Wisbech Construction Careers Hub	N/A
Signpost to Grant	G	G	University of Peterborough	G
Medtech Accelerator	G	G	South Fens Enterprise Park Phase 3	AG
Lancaster Way Phase 1 Loan	G	G	Skills & Training Space Expansion	G
Lancaster way Phase 2 Loan	G	G	Brampton Hub - Mobility, Fuels & Logistics Launchpad	AG
Lancaster way Phase 2 Grant	A	AG	West Cambridge Innovation Park	AG
Manea & Whittlesea Stations	G	G	AEB Innovation Scheme	G
M11 J8	AG	N/A	-	-
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	2016-17	17-18	18-19	19-20	20-21	Total
	£21,100,000	£33,625,463	£23,664,705	£16,705,458	£15,675,346	£35,737,637	£146,708,609

LGF Outturn	This Quarter	15-17	17-18	18-19	19-20	20-21	Total
Actual	£ -	£ 37,238,889	£ 13,100,800	£ 19,297,072	£ 919,521	£ -	£ 70,556,282
Forecast for year	£ 56,155,152	£ 37,238,889	£ 19,128,160	£ 9,738,834	£ 8,746,168	£ 56,155,152	£ 131,007,203
Progress towards forecast	0%		68%	198%	11%	0%	54%

LGF Expenditure	This Quarter	15-17	17-18	18-19	19-20	20-21	Total
Actual	£ 9,502,323	£ 25,849,968	£ 13,100,800	£ 16,876,608	£ 4,722,079	£ 9,502,323	£ 70,051,777
Forecast for year	£ 72,294,841	£ 25,849,977	£ 34,251,579	£ 9,729,834	£ 4,582,378	£ 72,294,841	£ 146,708,609
Progress towards forecast	13%		38%	173%	103%	13%	48%

Non-LGF Expenditure	This Quarter	15-17	17-18	18-19	19-20	20-21	Total
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	This Quarter	15-17	17-18	18-19	19-20	20-21	Total
Actual	£ 9,502,323	£ 36,900,369	£ 35,776,932	£ 17,558,910	£ 4,722,079	£ 9,502,323	£ 104,460,612
Forecast for year	£ 125,266,790	£ 46,147,033	£ 40,879,194	£ 17,050,219	£ 22,196,905	£ 125,266,790	£ 251,540,141
Progress towards forecast	8%		+88%	+103%	+21%	+8%	42%

Contractual Commitments (manual entry)							
	15-17	17-18	18-19	19-20	20-21	Total	
Forecast	£ 36,773,893	£ 34,251,609	£ 9,729,835	£ 8,764,168	£ 57,189,104	£ 146,708,609	
Actual	£ 36,773,893	£ 34,251,609	£ 9,729,835	£ 8,764,168	£ 9,502,323	£ 99,021,828	
Variance	+0%	+0%	+0%	+0%	-83%	-33%	

Commentary
All LGF funds had been allocated as of March 2020, during the first quarter of 2020/21 3 projects indicated they were unable to deliver to the timeframes due to issues relating to the COVID outbreak. As such the funds were resubmitted to the LGF pot and a number of projects that have been held in a pipeline are being progressed through the assurance framework. We anticipate that all funds will be allocated by the 2nd quarter of this financial year for outturn by March 2021.

The projects that have withdrawn are:
LGFGCP36 - returning a value of £897,000
LGFGCP23 - returning a value of £1,000,000
LGFGCP46 - returning a value of £3,000,000

The Business Board are due to meet on the 27 July to agree 3 potential submissions valued at over £6million, the decision will be made following the due diligence reports and scores.

The remaining projects are being monitored for delivery outcomes and revised programmes have been requested where issues have been highlighted.

Section 151 Officer Approved	
Name	Rob Emery (Dept. S73 Officer for CPCA)
Signature	
Date:	