

LEP Name **Greater Cambridge and Peterborough LEP**

This Quarter: **Q2\_1920**

**Deliverables Progress**



	This Quarter	15-17	17-18	18-19	Financial Year			Total
					19-20	20-21	21-22	
Housing	0	200	200	0	0	0	-	400
Houses Completed	0	200	200	0	0	0	-	400
Forecast for year	868	200	200	628	868	870	7,309	10,075
Progress towards forecast	0%	100%	100%	0%	0%	0%	-	4%



	This Quarter	15-17	17-18	18-19	Financial Year			Total
					19-20	20-21	21-22	
Jobs	0	61	461	0	0	0	-	522
Jobs Created	0	0	0	0	0	0	-	0
Apprenticeships Created*	0	0	0	0	0	0	-	0
Jobs including Apprenticeships	0	61	461	0	0	0	-	522
Forecast for year	25	51	280	641	25	325	5,905	7,227
Progress towards forecast	0%	165%	0%	0%	0%	0%	-	7%

\* Apprenticeships included within jobs totals prior to 2017



	This Quarter	15-17	17-18	18-19	Financial Year			Total
					19-20	20-21	21-22	
Skills	0	440	2,972	432	0	0	-	3,844
Area of new or improved floorspace (m2)	0	440	2,142	0	0	0	-	2,582
Forecast for year	0	440	2,142	0	0	0	-	2,582
Progress towards forecast	-	-	139%	-	-	-	-	149%
Number of New Learners Assisted	0	0	1,198	0	0	0	-	1,198
Forecast for year	179	0	125	181	179	267	300	1,052
Progress towards forecast	0%	-	958%	0%	0%	0%	-	114%



	This Quarter	15-17	17-18	18-19	Financial Year			Total
					19-20	20-21	21-22	
Transport	0.0	0.0	6.0	0.0	0.0	0.0	-	6.0
Length of Road Resurfaced	0.0	0.0	1.0	0.0	0.0	0.0	-	1.0
Length Newly Built Road	0.0	0.0	2.5	0.0	0.0	0.0	-	2.5
Length New Cycle Ways	0.0	0.0	0.0	0.0	0.0	0.0	-	0.0

**Project RAG Ratings**

Project Name	Previous Quarter		Project Name	This Quarter	
	Q1_1920	Q2_1920		Q1_1920	Q2_1920
Whittlesey Access Phase 1 King's Dyke	R	R	-	-	-
Ely Southern Bypass	G	G	-	-	-
Bourges Boulevard Phase 1	G	G	-	-	-
Bourges Boulevard Phase 2	G	G	-	-	-
A47/A15 Junction 20	G	G	-	-	-
Wisbech Access Strategy	A	R	-	-	-
TWI (The Welding Institute) Expansion	G	G	-	-	-
Technical and Vocational Centre, Alton	AG	G	-	-	-
Agri-Tech Growth Initiative	G	G	-	-	-
Cambridge Biomedical Innovation Centre	G	G	-	-	-
Haverhill Innovation Centre	N/A	N/A	-	-	-
Peterborough Regional College Food Innovation Centre	AG	G	-	-	-
Growing Places Fund Extension	G	G	-	-	-
Highways Academy	G	G	-	-	-
CITB Construction Academy	G	G	-	-	-
EZ Plant Centre Alconbury	G	G	-	-	-
Signpost to Grant	G	G	-	-	-
Medleach Accelerator	G	G	-	-	-
Lancaster Way Phase 1 Loan	G	G	-	-	-
Lancaster way Phase 2 Loan	G	G	-	-	-
Lancaster way Phase 2 Grant	AG	AG	-	-	-
Manea & Whittlesea Stations	G	G	-	-	-
M11 J8	AG	AG	-	-	-
Terraview Loan	AG	AG	-	-	-
Soham Station	AG	AG	-	-	-
Haverhill Epicentre	AG	AG	-	-	-
Forecast	N/A	N/A	-	-	-
Capital Growth Grant Scheme	G	G	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-

Growth Deal Performance
G

Area lead comments

**Financial Progress**

LGF Award	2015-16	2016-17	17-18	18-19	19-20	20-21	Total
	£21,100,000	£33,825,463	£23,864,705	£16,705,458	£15,875,348	£35,737,637	£149,709,809

LGF Outturn	This Quarter	15-17	Financial Year			Total	
			17-18	18-19	19-20	20-21	
Actual	£ -	£ -	£ -	£ 3,996,968	£ -	£ -	£ 3,996,968
Forecast for year	£ 47,657,014	£ 26,782,975	£ -	£ -	£ 47,657,014	£ -	£ 74,439,989
Progress towards forecast	0%	-	-	-	0%	-	5%

LGF Expenditure	This Quarter	15-17	Financial Year			Total	
			17-18	18-19	19-20	20-21	
Actual	£ 580,097	£ 37,238,889	£ 13,100,800	£ 16,876,608	£ 700,097	£ -	£ 67,916,394
Forecast for year	£ 20,458,275	£ 35,205,388	£ 34,227,807	£ 13,123,009	£ 20,458,275	£ 43,694,130	£ 146,708,609
Progress towards forecast	3%	38%	38%	129%	3%	0%	46%

Non-LGF Expenditure	This Quarter	15-17	Financial Year			Total	
			17-18	18-19	19-20	20-21	
Actual	£ -	£ 11,050,401	£ 22,676,132	£ 682,302	£ -	£ -	£ 34,408,835
Forecast for year	£ 14,730,070	£ 10,941,645	£ 6,627,615	£ 7,320,385	£ 14,730,070	£ 2,167,855	£ 41,787,570
Progress towards forecast	0%	-	342%	9%	0%	0%	82%

Total LGF + non-LGF Expenditure	This Quarter	15-17	Financial Year			Total	
			17-18	18-19	19-20	20-21	
Actual	£ 580,097	£ 48,289,290	£ 35,776,932	£ 17,558,910	£ 700,097	£ -	£ 102,325,229
Forecast for year	£ 35,188,345	£ 46,147,033	£ 40,855,422	£ 20,443,394	£ 35,188,345	£ 45,861,985	£ 188,496,179
Progress towards forecast	2%	-	+86%	+86%	+2%	+0%	54%

**Contractual Commitments (manual entry)**

	15-17	17-18	18-19	19-20	20-21	Total
Forecast	£ 36,150,465	£ 37,672,942	£ 9,791,969	£ 42,635,358	£ 20,458,275	£ 146,708,609
Actual	£ 69,484,564	£ 4,845,000	£ 300,000	£ 23,367,000	£ -	£ 97,996,564
Variance	+92%	-87%	-97%	-45%	-100%	-33%

**Commentary**

Q2 19/20 - we have started works on the Haverhill Research Park - ground breaking press opportunity 6 December with the Mayor. We have worked on the financials in the BEIS report going back to 2015 to ensure the figures are correct. We have completed the monthly/quarterly figures and have to update the individual projects. We have a contract being finalised for the Wisbech Access Strategy and the Kings Dyke project are submitting a change request in the next week for a revised timeline and although they are showing red as a risk this is being actively managed 3rd round of LGF applications has resulted in a pipeline of over £60m.

**Section 151 Officer Approved**

Name **Robert Emery (S151 Officer for the Business Board)**

Signature

Date **29/11/2019**

**Accountable Body Head of Paid Services Approval**

Name **John T. Hill (Director of Business & Skills, Cambridgeshire and Peterborough Combined Authority)**

Signature

Date **29/11/2019**