

Growth Deal Dashboard

Appendix 2


LEP Name

Greater Cambridge and Peterborough LEP


This Quarter:

Q3_2021


Deliverables Progress




Housing	This Quarter	15-17	Financial Year						Total
Houses Completed	0	200	200	0	479	0	-	-	879
Forecast for year	870	200	200	628	868	870	7,309	-	10,075
Progress towards forecast	0%		100%	0%	55%	0%	-	-	9%



Jobs									
Jobs Created	450	61	461	861	817	450	-	-	2,650
Apprenticeships Created*	0	0	0	88	0	0	-	-	88
Jobs including Apprenticeships	450	61	461	949	817	450			2,738
Forecast for year	2,826	51	403	1,129	972	2,826	24,368	-	29,749
Progress towards forecast	16%		114%	84%	84%	16%	0%	-	9%
* 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	131	129	0	-	-	1,458
Forecast for year	462	0	125	181	179	462	410	-	1,357
Progress towards forecast	0%		958%	72%	72%	0%	-	-	107%



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 Q2_2021	This Qtr Q3_2021	Project Name	Prev Qtr Q2_2021	This Qtr Q3_2021
Whittlesey Acess Phase 1 King's Dyke Crossing	G	G	The Growth Service	-	-
Ely Southern Bypass	G	G	NIAB - Hasse Fen Extension	G	G
Bourges Boulevard Phase 1	G	G	TWI - Innovation Network Ecosystem	G	G
Bourges Boulevard Phase 2	G	G	Illumina Accelerator Global Expansion	G	G
A47/A15 Junction 20	G	G	Advanced Manufacturing Facility - Living Cell	G	G
Wisbech Access Strategy	AG	AG	Cambridge Northern Fringe - Sci Tech Container Village	N/A	N/A
TWI (The Welding Institute) Expansion	G	G	LGF Topslice	G	G
Technical and Vocational Centre, Alconbury Weald	G	G	Ascendal New Technology Accelerator	G	G
Agri-Tech Growth Initiative	G	G	3D Centre of Excellence	G	G
Cambridge Biomedical Innovation Centre	G	G	Aerotron CAPEX Relocation Project	G	G
Haverhill Innovation Centre	N/A	N/A	Start Codon - Healthcare & Life Science Accelerator	G	G
Peterborough Regional College Food Mfg Centre	G	G	Advanced Manufacturing Innovation Launchpad - Chatterbox	G	G
Growing Places Fund Extension	G	G	Smart Manufacturing Association	G	G
Highways Academy	G	G	Cambridge Biomedical Campus - Multi Occupancy Building	G	G
CITB Construction Academy	G	G	TTP Life Science Incubator	G	G
EZ Plant Centre Alconbury	G	G	Wisbech Construction Careers Hub	N/A	N/A
Signpost to Grant	G	G	University of Peterborough	G	G
Medtech Accelerator	G	G	South Fens Enterprise Park Phase 3	G	G
Lancaster Way Phase 1 Loan	G	G	Skills & Training Space Expansion	G	G
Lancaster way Phase 2 Loan	G	G	Brampton Hub - Mobility, Fuels & Logistics Launchpad	G	N/A
Lancaster way Phase 2 Grant	G	G	West Cambridge Innovation Park	G	G
Manea & Whittlesea Stations	G	G	AEB Innovation Scheme	G	G
M11 J8	N/A	N/A	CAM Promoter Body	G	G
Terraview Loan	G	G	CRC Construction Hub	G	G
Soham Station	G	G	Peterborough City Centre - COVID Recovery	G	G
Haverhill Epicentre	G	G	Cambridge Visitor Welcome 2021	G	G
Forecast	N/A	N/A	BGS - Capital Grants	-	-
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
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Financial Progress							
LGF Award	2015-16 £21,100,000	2016-17 £33,625,463	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	£ 19,845,422		£ 25,849,968	£ 13,100,800	£ 19,297,072	£ 919,521	£ 37,901,898
Forecast for year	£ 82,312,472		£ 26,782,975	£ 19,128,160	£ 9,738,834	£ 8,746,168	£ 82,312,472
Progress towards forecast	24%			68%	198%	11%	46%
LGF Expenditure							
Actual	£ 19,845,423		£ 25,849,968	£ 13,100,800	£ 16,876,608	£ 4,722,079	£ 34,827,782
Forecast for year	£ 72,478,850		£ 25,849,968	£ 34,251,579	£ 9,729,834	£ 4,398,378	£ 72,478,850
Progress towards forecast	27%			38%	173%	107%	48%
Non-LGF Expenditure							
Actual	£ -		£ 11,050,401	£ 22,676,132	£ 682,302	£ -	£ 847,473
Forecast for year	£ 59,469,790		£ 10,941,645	£ 6,627,615	£ 7,320,385	£ 21,442,000	£ 59,469,790
Progress towards forecast	0%			342%	9%	0%	1%
Total LGF + non-LGF Expenditure							
Actual	£ 19,845,423		£ 36,900,369	£ 35,776,932	£ 17,558,910	£ 4,722,079	£ 35,675,255
Forecast for year	£ 131,948,640		£ 46,147,033	£ 40,879,194	£ 17,050,219	£ 25,840,378	£ 131,948,640
Progress towards forecast	15%			+88%	+103%	+18%	+27%

Contractual Commitments (manual entry)			15-17	17-18	18-19	19-20	20-21	Total
Forecast			£ 36,150,465	£ 26,928,836	£ 8,732,797	£ 17,977,685	£ 56,918,826	£ 146,708,609
Actual			£ 74,392,300	£ 5,530,000	£ -	£ 9,867,483	£ 48,469,648	£ 138,259,431
Variance			+106%	-79%	-100%	-45%	-15%	-6%


Commentary

Excellent progress has been made in the last quarter, a number of significant investments have been made and our larger projects are now in contract, with only 3 remaining to be contracted:

- > Business Growth Service - £5,407,000
- > Cambridge Automated Metro - £999,000
- > Business Growth Service Grants - £2,043,000

The spend on all projects is progressing well and all projects are reporting monthly any changes to spend profile.

We have Endurance Estates - Brampton Hub withdraw due to issues with planning and this return of funds was quickly allocated as extra grant funding within the Business Growth Service.

Section 151 Officer Approved	
Name	Rob Emery (Dept. S73 Officer for CPCA)
Signature	
Date:	26/01/2021