

Growth Deal Dashboard

LEP Name Greater Cambridge and Peterborough LEP

This Quarter: Q3_1920



Deliverables Progress

Housing	This Quarter	15-17	17-18	18-19	19-20	20-21	21-22	Total
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%	0%	0%	0%	-	4%

Jobs	This Quarter	15-17	17-18	18-19	19-20	20-21	21-22	Total
Jobs Created	57	61	461	796	59	0	-	1,377
Apprenticeships Created*	0	0	0	40	0	0	-	40
Jobs including Apprenticeships	57	61	461	836	59	0	-	1,417
Forecast for year	638	51	403	871	638	3,134	9,995	15,092
Progress towards forecast	9%		114%	96%	9%	0%	0%	9%

* Apprenticeships included within jobs totals prior to 2017

Skills	This Quarter	15-17	17-18	18-19	19-20	20-21	21-22	Total
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	0	2,820
Progress towards forecast	-		125%	-	-	-	-	136%

Number of New Learners Assisted	This Quarter	15-17	17-18	18-19	19-20	20-21	21-22	Total
Forecast for year	179	0	125	181	179	267	300	1,052
Progress towards forecast	0%		958%	39%	0%	0%	-	121%

Transport	This Quarter	15-17	17-18	18-19	19-20	20-21	21-22	Total
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	Previous Quarter	This Quarter	Project Name	Previous Quarter	This Quarter
Q2_1920	Q3_1920	Q2_1920	Q3_1920	Q2_1920	Q3_1920
Whittlesey Access Phase 1 King's Dyke	R	A	The Growth Service	-	-
Ely Southern Bypass	G	G	NIAB - Hasse Fen Extension	-	G
Bourges Boulevard Phase 1	G	G	TWI - Innovation Network Ecos	-	G
Bourges Boulevard Phase 2	G	G	Illumina Accelerator Global Exp	-	G
A47/A15 Junction 20	G	G	Advanced Manufacturing Facility	-	G
Wisbech Access Strategy	R	A	Cambridge Northern Fringe - Sc	-	G
TWI (The Welding Institute) Expansion	G	G	Ascendal New Technology Access	-	G
Technical and Vocational Centre, Alconbury	G	G	LGf Topside	-	G
Agri-Tech Growth Initiative	G	G	-	-	-
Cambridge Biomedical Innovation Centre	G	G	-	-	-
Haverhill Innovation Centre	N/A	N/A	-	-	-
Peterborough Regional College Food	G	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	-	-	-
Medtech 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	-	-	-
Terraviva Loan	AG	G	-	-	-
Soham Station	AG	AG	-	-	-
Haverhill Epicentre	AG	G	-	-	-
Forecast	N/A	G	-	-	-
Capital Growth Grant Scheme	G	G	-	-	-
Hauxton House Incubator Development	-	G	-	-	-
NIAB - AgriTech Start Up	-	G	-	-	-

Growth Deal Performance
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Area lead comments

Financial Progress

LGF Award	2015-16	2016-17	17-18	18-19	19-20
	£21,100,000	£33,625,463	£23,664,705	£16,705,458	£15,875,346

LGF Outturn	This Quarter	15-17	17-18	18-19	19-20
Actual	£ 2,448,352	£ 37,238,889	£ 13,100,800	£ 19,297,072	£ 3,148,449
Forecast for year	£ 18,565,830	£ 26,782,975	£ 34,227,807	£ 13,123,009	£ 18,565,830
Progress towards forecast	13%		38%	147%	17%

LGF Expenditure	This Quarter	15-17	17-18	18-19	19-20
Actual	£ 2,448,352	£ 37,238,889	£ 13,100,800	£ 16,876,608	£ 3,148,449
Forecast for year	£ 17,977,685	£ 35,205,388	£ 34,227,807	£ 13,123,009	£ 17,977,685
Progress towards forecast	14%		38%	129%	18%

Non-LGF Expenditure	This Quarter	15-17	17-18	18-19	19-20
Actual	£ -	£ 11,050,401	£ 22,676,132	£ 682,302	£ -
Forecast for year	£ 14,730,070	£ 10,941,645	£ 6,627,615	£ 7,320,385	£ 14,730,070
Progress towards forecast	0%		342%	9%	0%

Total LGF + non-LGF Expenditure	This Quarter	15-17	17-18	18-19	19-20
Actual	£ 2,448,352	£ 48,289,290	£ 35,776,932	£ 17,558,910	£ 3,148,449
Forecast for year	£ 32,707,755	£ 46,147,033	£ 40,855,422	£ 20,443,394	£ 32,707,755
Progress towards forecast	7%		+88%	+86%	+10%

Contractual Commitments (manual entry)

Forecast	15-17	17-18	18-19	19-20
	£ 36,150,465	£ 37,672,942	£ 8,732,797	£ 17,977,685
Actual	£ 37,238,889	£ 13,100,800	£ 16,876,608	£ 3,148,449
Variance	+3%	-65%	+93%	-82%

Commentary

Q3 - good progress has been made with regards to allocating the full LGF budget. We are currently completing grant agreements with contracts in place with delivery starting on site.
 Wisbech Access Strategy is moving forwards positively - with agreements reached between councils
 Whittlesey Kings Dyke should be completed now by the end of the financial year.

Section 151 Officer Approved

Name	Rob Emery (Dept. S73 Officer for CPCA)
Signature	
Date: 19th Feb 2020	

Growth Deal Dashboard

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20-21	Total
£35,737,637	£146,708,609

20-21	Total
£ -	£ 72,785,210
£ 54,008,988	£ 146,708,609
0%	50%

£ -	£ 70,364,746
£ 46,174,720	£ 146,708,609
0%	48%

£ -	£ 34,408,835
£ 2,167,855	£ 41,787,570
0%	82%

£ -	£ 104,773,581
£ 48,342,575	£ 188,496,179
+0%	56%

20-21	Total
£ 46,174,720	£ 146,708,609
£ -	£ 70,364,746
-100%	-52%

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