Growth Deal Dashboard

LEP Name Greater Cambridge and Peterborough LEP

Q3_1920 This Quarter:

Deliverables Frog

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	This	15-17			Financial Y	ear			Total
Housing	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%



57	П	61	461	796	59	0	-	-	1,377
0	1	0	0	40	0	0	-	-	40
57	1	61	461	836	59	0			1,417
638	1	51	403	871	638	3,134	9,995		15,092
9%	1		114%	96%	9%	0%	0%	-	9%
	0 57 638	0 57 638	0 0 57 61 638 51	0 0 0 57 61 461 638 51 403	0 0 0 40 57 61 461 836 638 51 403 871	0 0 0 40 0 57 61 461 836 59 638 51 403 871 638	0 0 0 40 0 0 57 61 461 836 59 0 638 51 403 871 638 3,134	0 0 0 40 0 0 - 57 61 461 836 59 0 638 51 403 871 638 3,134 9,995	0 0 0 40 0 0 - - 57 61 461 836 59 0 638 51 403 871 638 3,134 9,995

* Apprenticeships included within jobs totals prior to 2017



	Skills									
Ĺ	Area of new or improved floorspace (m2)	0	440	2,972	432	0	0	-	-	3,844
P	Forecast for year	0	440	2,380	0	0	0	0		2,820
ı	Progress towards forecast	-		125%	-	-	-	-	-	136%
	Number of New Learners Assisted	0	0	1,198	70	0	0	-	-	1,268
	Forecast for year	179	0	125	181	179	267	300		1,052
	Progress towards forecast	0%		958%	39%	0%	0%	-	-	121%



Transport										
Length of Road Resurfaced	0.0	П	0.0	6.0	10.0	0.0	0.0	-	-	16.0
Length of Newly Built Road	0.0	T	0.0	1.0	4.2	0.0	0.0	-	-	5.2
Length New Cycle Ways	0.0	T	0.0	2.5	17.0	0.0	0.0	-	-	19.5

D		D 4 0	D-41
Pro	Iect	KAG	Ratings

Pr		roject KAG taThis Quarter		Previous Quarte	er This Quart
Project Name	Q2_1920	Q3_1920	Project Name	Q2_1920	Q3_1920
Whittlesey Acess Phase 1 King's Dyk	R	Α	The Growth Service	-	-
Ely Southern Bypass	G	G	NIAB - Hasse Fen Exte	ension -	G
Bourges Boulevard Phase 1	G	G	TWI - Innovation Netwo	rok Ecosy -	G
Bourges Boulevard Phase 2	G	G	Illumina Accelerator Gl	obal Exp; -	G
A47/A15 Junction 20	G	G	Advanced Manufacturii	ng Facility -	G
Wisbech Access Stategy	R	Α	Cambridge Northern F	ringe - Sc -	G
TWI (The Welding Institute) Expansion	G	G	Ascendal New Technol	logy Acce -	G
Technical and Vocational Centre, Alc	G	G	LGF Topslice	-	G
Agri-Tech Growth Initiative	G	G	-	-	-
Cambridge Biomedical Innovation Co	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	-	-	-
Terraview Loan	AG	G	-	-	-
Soham Station	AG	AG	-	_	_
Haverhill Epicentre	AG	G	-	_	_
Forecast	N/A	Ğ	-	_	_
Capital Growth Grant Scheme	G	G	-	_	_
Hauxton House Incubator Developme	-	Ğ	-	_	_
NIAB - AgriTech Start Up	_	G	-	_	_
.,					

Growth Deal Performance

Area lead comments

			Fina	ncia	Progress				
rd	2015-16 £21,100,000	£	2016-17 233,625,463		17-18 £23,664,705		18-19 £16,705,458		19-20 £15,875,346
							Finance		'
This Quarter			15-17		17 10			iai i	19-20
		c	27 220 000	c		c		c	3,148,449
		£	26,782,975	Ł		Ł		Ł	18,565,830
13%					38%		14/%		17%
£ 2.448.352		£	37.238.889	£	13.100.800	£	16.876.608	£	3,148,449
£ 17,977,685		£	35,205,388	£	34,227,807	£	13,123,009	£	17,977,685
14%					38%		129%		18%
£ -		£	11,050,401	£	22,676,132	£	682,302	£	-
£ 14,730,070		£	10,941,645	£	6,627,615	£	7,320,385	£	14,730,070
0%					342%		9%		0%
ituro									
		£	48 289 290	£	35 776 932	£	17 558 910	£	3,148,449
, ,,,,,									32,707,755
		L	40, 147,033	L		L		L	+10%
	This Quarter £ 2,448,352 £ 18,565,830 13% £ 2,448,352 £ 17,977,685 14% £ - £ 14,730,070	£ 2,448,352 £ 18,565,830 13% £ 2,448,352 £ 17,977,685 14% £ - £ 14,730,070 0% iture £ 2,448,352 £ 32,707,755	E21,100,000 This Quarter £ 2,448,352 £ 18,565,830 13% £ 2,448,352 £ 17,977,685 14% £ - £ 14,730,070 0% £ 2,448,352 £ 32,707,755 £ £ £ 2,448,352 £ 2,448,352 £ 2,448,352 £ 32,707,755 £ £	This Quarter	This Quarter £ 2,448,352 £ 17,977,685 14% £ 14,730,070 0% 2015-16 £ 21,100,000 £ 33,625,463 15-17 £ 37,238,889 £ £ 37,238,889 £ £ 37,238,889 £ £ 11,050,401 £ 14,730,070 0% £ 14,730,070 0% £ 48,289,290 £ £ 32,707,755 £ 48,289,290 £ £ 48,289,290 £	£21,100,000 £33,625,463 £23,664,705 This Quarter 15-17 17-18 £ 2,448,352 £ 37,238,889 £ 13,100,800 £ 13,665,630 £ 26,762,975 £ 34,227,807 13% £ 37,238,889 £ 13,100,800 £ 17,977,685 £ 35,205,388 £ 34,227,807 14% £ 11,050,401 £ 22,676,132 £ 14,730,070 £ 10,941,645 £ 6,627,615 0% 342% iture £ 48,289,290 £ 35,776,932 £ 32,707,755 £ 48,289,290 £ 35,776,932 £ 32,707,755 £ 46,147,033 £ 40,855,422	This Quarter £ 2,448,352 £ 17,977,685 £ 14,730,070 0% £ 14,248,352 £ 14,730,070 0% £ 14,248,352 £ 14,730,070 0% £ 14,248,352 £ 14,730,070 0% £ 14,730,070 0 £ 14,730,070 0 £ 14,730,070 0 £ 14,227,637 £ 14,730,070 0 £ 11,050,401 £ 2,2676,132 £ 14,730,070 0 £ 10,941,645 £ 6,627,615 £ 14,730,070 0 £ 48,289,290 £ 35,776,932 £ 2,448,352 £ 48,289,290 £ 35,776,932 £ 4,248,352 £ 48,289,290 £ 35,776,932 £ 40,855,422 £ 40	rd 2015-16 £21,100,000 2016-17 £33,625,463 17-18 £23,664,705 18-19 £16,705,458 This Quarter £ 2,448,352 £ 18,565,830 £ 37,238,889 £ 26,782,975 £ 31,100,800 £ 38% £ 13,123,009 13% £ 37,238,889 £ 26,782,975 £ 34,227,807 £ 38% £ 13,123,009 £ 17,977,685 £ 17,977,685 £ 17,977,685 £ 37,238,889 £ 35,205,388 £ 13,100,800 £ 34,227,807 £ 16,876,608 £ 13,123,009 £ 14,730,070 0% £ 11,050,401 £ 10,941,645 £ 22,676,132 £ 6,627,615 £ 682,302 £ 7,320,385 £ 14,730,070 0% £ 10,941,645 342% £ 6,627,615 9% £ 7,320,385 9% iture £ 2,448,352 £ 32,707,755 £ 48,289,290 £ 46,147,033 £ 40,855,422 £ 17,558,910 £ 20,443,394	This Quarter £ 2,448,352

Contractual Commitments (manual entry)

	15-17	17-18	18-19	19-20
Forecast	£ 36,150,46	£ 37,672,942	£ 8,732,797	£ 17,977,685
Actual	£ 37,238,88	£ 13,100,800	£ 16,876,608	£ 3,148,449
Variance	+3%	-65%	+93%	-82%

Q3 - good progress has been made with regards to allocating the full LGF budget. We are currently completing grant agreements w 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

Rob Emery (Dept. S73 Officer for CPCA)

Signature

Date: 19th Feb 2020

Growth Deal Dashboard

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%

ith 6 organisations and have 3 new