

APPENDIX 1) GROWTH DEAL RETURN Q2 2018/19 - SUMMARY

Growth Deal 2015-2021							Financials to Date as at 30 Sept 2018			Forecast Outputs			Actual Outputs		
Project	Theme	Status	StartDate	EndDate	TotalBudget	LGFBudget	Outturn	LGFSpend	TotalNonLGF	Jobs	Homes	Skills	Jobs	Homes	Skills
Whittlesey King's Dyke	Transport	Ongoing	07/01/16	03/31/19	£13,600,000	£8,000,000	£ 1,114,171	£ 1,737,313	£ 281,000	1000	740	0	0	0	0
Ely Southern Bypass	Transport	Ongoing	10/01/16	06/01/18	£49,000,000	£22,000,000	£ 18,194,370	£ 22,000,000	£ 12,763,831	1950	1800	0	0	0	0
Bourges Boulevard Phase 1	Transport	Completed	01/04/14	31/07/2015	£2,100,000	£2,100,000	£ 2,100,000	£ 2,100,000	£ 615,000	2640	1508	0	240	200	0
Bourges Boulevard Phase 2	Transport	Ongoing	03/01/16	03/31/19	£9,200,000	£9,200,000	£ 8,870,385	£ 8,893,159	£ -	700	620	0	100	0	0
A47/A15 Junction 20	Transport	Completed	03/01/16	03/31/17	£6,300,000	£6,300,000	£ 6,300,000	£ 6,300,000	£ -	0	2363	0	0	0	0
Wisbech Access Strategy	Transport	Ongoing	05/01/15	03/31/21	£1,227,434	£1,000,000	£ 1,000,000	£ 1,000,000	£ 227,434	2500	3550	0	0	0	0
TWI (The Welding Institute)	Innovation	Completed	09/01/15	03/31/18	£3,001,063	£2,100,000	£ 2,100,000	£ 2,100,000	£ 901,063	62	0	0	22	0	0
iMET Technical Skills Centre	Skills	Ongoing	05/01/15	03/31/18	£10,500,000	£10,500,000	£ 9,610,782	£ 9,646,196	£ -	6	0	623	1	0	0
Agri-Tech Growth Initiative	Innovation	Ongoing	08/01/15	03/31/18	£4,096,000	£3,100,000	£ 2,351,731	£ 2,615,124	£ 3,766,534	110	0	0	53	0	0
Biomedical Innovation Centre	Innovation	Completed	12/01/15	10/31/16	£4,064,000	£1,000,000	£ 1,000,000	£ 1,000,000	£ 3,064,000	119	0	0	29	0	0
Haverhill Innovation Centre	Innovation	Ongoing	04/01/18	03/31/19	£0	£0	£ -	£ -	£ -	0	0	0	0	0	0
PRC Food Manufacturing	Skills	Completed	01/07/15	31/07/2016	£1,172,000	£586,000	£ 586,000	£ 586,000	£ 586,000	0	0	300	0	0	0
Growing Places Fund Extension*	Enterprise	Ongoing	08/07/15	03/31/21	£10,341,797	£8,630,315	£ 7,647,791	£ 7,727,821	£ 3,161,126	520	0	2	378	0	2
Highways Academy	Skills	Completed	03/01/15	05/31/16	£1,490,000	£415,000	£ 415,000	£ 415,000	£ 1,075,000	0	0	236	0	0	86
CITB Construction Academy	Skills	Completed	01/10/16	12/29/17	£946,324	£450,000	£ 450,000	£ 450,000	£ 496,324	1	0	511	0	0	511
<b>Total Contracted Projects</b>					<b>£117,038,618</b>	<b>£75,381,315</b>	<b>£ 61,740,230</b>	<b>£ 66,570,613</b>	<b>£ 26,937,312</b>	<b>9608</b>	<b>10581</b>	<b>1672</b>	<b>823</b>	<b>200</b>	<b>599</b>
*For the purposes of Government reporting, the following projects are included within the Growth Deal 'Growing Places Fund Extension'															
Signpost2Grant	Enterprise	Ongoing			£200,000	£200,000	£200,000	£200,000	£0	40	0	0	28	0	0
Lancaster Way Ph1 Loan	Enterprise	Completed			£1,365,260	£1,000,000	£1,000,000	£1,000,000	£365,260	50	0	0	50	0	0
Lancaster Way Ph2 Loan	Enterprise	Completed			£5,026,222	£3,680,000	£3,680,000	£3,680,000	£2,134,740	3200	0	0	300	0	0
Lancaster Way Phase 2 Grant	Enterprise	Ongoing			£1,445,000	£1,445,000	£581,516	£581,516	£0	0	0	0	0	0	0
Medtech Accelerator	Innovation	Completed			£500,000	£500,000	£500,000	£500,000	£0	0	0	0	0	0	0
EZ Plant Alconbury	Skills	Completed			£65,000	£65,000	£65,000	£65,000	£0	0	0	2	0	0	2
Manea and Whittlesea Stations	Transport	Ongoing			£395,000	£395,000	£275,960	£355,990	£0	0	0	0	0	0	0
Programme Management	n/a	Ongoing			£1,345,315	£1,345,315	£1,345,315	£1,345,315	£0	0	0	0	0	0	0