

Growth Deal Confirmation

Area lead comments

G

This Quarter: **Q3_1819**



Deliverables Progress									
Housing	This Quarter	15-17	Financial Year						Total
			17-18	18-19	19-20	20-21	21-22		
Houses Completed	0	200	0	0	0	0	-	-	200
Forecast for year	628	200	0	628	848	890	7,309	-	9,875
Progress towards forecast	0%		-	0%	0%	0%	-	-	2%



Jobs									
Jobs Created	This Quarter	15-17	Financial Year						Total
			17-18	18-19	19-20	20-21	21-22		
Jobs Created	0	61	720	42	0	0	-	-	823
Apprenticeships Created*	0	0	0	0	0	0	-	-	0
Jobs including Apprenticeships	0	61	720	42	0	0	-	-	823
Forecast for year	641	51	10	641	25	325	9,491	-	10,543
Progress towards forecast	0%		7200%	7%	0%	0%	0%	-	8%

* Apprenticeships included within jobs totals prior to 2017



Skills									
Area of new or improved floorspace (m2)	This Quarter	15-17	Financial Year						Total
			17-18	18-19	19-20	20-21	21-22		
Area of new or improved floorspace (m2)	0	440	2,337	432	0	0	-	-	3,209
Forecast for year	0	440	2,142	0	0	0	0	-	2,582
Progress towards forecast	-		109%	-	-	-	-	-	124%

Number of New Learners Assisted									
Number of New Learners Assisted	This Quarter	15-17	Financial Year						Total
			17-18	18-19	19-20	20-21	21-22		
Number of New Learners Assisted	0	0	599	0	0	0	-	-	599
Forecast for year	56	0	674	56	104	192	613	-	1,639
Progress towards forecast	0%		89%	0%	0%	0%	-	-	37%



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

Project RAG Ratings

Project Name	Previous Quarter		Project Name	Previous Quarter	
	Q2_1819	Q3_1819		Q2_1819	Q3_1819
Whittlesey Access Phase 1 King's D	A	G	-	-	-
Ely Southern Bypass	A	A	-	-	-
Bourges Boulevard Phase 1	G	G	-	-	-
Bourges Boulevard Phase 2	G	G	-	-	-
A47/A15 Junction 20	G	G	-	-	-
Wisbech Access Strategy	A	A	-	-	-
TWI (The Welding Institute) Expansi	G	G	-	-	-
Technical and Vocational Centre, Al	G	G	-	-	-
Agri-Tech Growth Initiative	G	G	-	-	-
Cambridge Biomedical Innovation C	G	G	-	-	-
Haverhill Innovation Centre	N/A	N/A	-	-	-
Peterborough Regional College Foo	G	G	-	-	-
Growing Places Fund Extension	A	A	-	-	-
Highways Academy	G	G	-	-	-
CITB Construction Academy	G	G	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-

LGF Award	2015-16	2016-17	17-18	18-19	19-20	20-21	Total
	£21,100,000	£33,625,463	£23,664,705	£16,705,458	£15,875,346	£35,737,637	£146,708,609

LGF Outturn	This Quarter	15-17	Financial Year				Total
			17-18	18-19	19-20	20-21	
Actual	£ 4,701,556	£ 24,867,379	£ 34,608,507	£ 6,965,900	£ -	£ -	£ 66,441,786
Forecast for year	£ 15,905,428	£ 24,867,379	£ 33,734,972	£ 15,905,428	£ 6,600,000	£ 5,520,000	£ 86,627,779
Progress towards forecast	30%		103%	44%	0%	0%	77%

LGF Expenditure							
Actual	This Quarter	15-17	Financial Year				Total
			17-18	18-19	19-20	20-21	
Actual	£ 4,633,629	£ 35,239,639	£ 30,039,265	£ 7,186,300	£ -	£ -	£ 72,465,204
Forecast for year	£ 10,102,410	£ 35,239,639	£ -	£ 10,102,410	£ 6,600,000	£ 5,700,000	£ 57,642,049
Progress towards forecast	46%		-	71%	0%	0%	126%

Non-LGF Expenditure							
Actual	This Quarter	15-17	Financial Year				Total
			17-18	18-19	19-20	20-21	
Actual	£ 418,939	£ 10,359,819	£ 12,584,247	£ 4,412,907	£ -	£ -	£ 27,356,973
Forecast for year	£ 18,883,137	£ 10,359,819	£ -	£ 18,883,137	£ 9,038,000	£ 996,000	£ 39,276,956
Progress towards forecast	2%		-	23%	0%	0%	70%

Total LGF + non-LGF Expenditure							
Actual	This Quarter	15-17	Financial Year				Total
			17-18	18-19	19-20	20-21	
Actual	£ 5,052,568	£ 45,599,458	£ 42,623,512	£ 11,599,207	£ -	£ -	£ 99,822,177
Forecast for year	£ 28,985,547	£ 45,599,458	£ -	£ 28,985,547	£ 15,638,000	£ 6,696,000	£ 96,919,005
Progress towards forecast	17%		-	+40%	+0%	+0%	103%

Contractual Commitments (manual entry)

Forecast	Actual	Variance	15-17	17-18	18-19	19-20	20-21	Total
			£ 24,283,295	£ 35,192,590	£ 15,905,430	£ -	£ -	£ 75,381,315
			+0%	+0%	-86%	-	-	-18%

Commentary

Q3 18/19 Return - February 2019
 The Business Board met in November 2018 and commenced approving growth deal applications following the October launch of the Growth Deal calls for Expressions of Interest. 23 EOI's were considered and 6 were requested to submit full business cases for the next January BB meeting. Two small grants, the Junction 8 of the M11 funding and an extension granted for Lancaster Way Phase 2 were approved at the November BB meeting.

A new CPCA wide monthly project monitoring system was adopted in October enabling project managers to report monthly progress on projects. Progress was made on all projects including the Haverhill Innovation Centre where negotiations with West Suffolk Council enabled the contractor to submit a full business case for appraisal by CPCA.

Wisbech, preliminary design is continuing to maintain programme timescales. Bourges Boulevard is virtually completed and in phased close down. Kings Dyke has progressed to Green following the purchase of the land and contract works commenced according to plan. Ely Southern Bypass was opened and in operation. Agreement to run a programme of deep dive evaluation and monitoring is confirmed and Officers are meeting with a potential contractor to deliver this piece of work for early next financial year.

Q2 18/19 Return - November 2018

Section 151 Officer Approved

Name: Robert Emery - Authority delegated by Noel O'Neill

Signature:

Date: 18/02/2019

Accountable Body Head of Paid Services Approval

Name: Kim Sawyer (Interim CEO, Cambridgeshire and Peterborough Combined Authority)

Signature:

Date: