

LEP Name

Greater Cambridge and Peterborough LEP

This Quarter:

Q4_1920

Deliverables Progress

	This Quarter	Financial Year					21-22	Total
		15-17	17-18	18-19	19-20	20-21		
Housing								
Houses Completed	0	200	200	0	0	0	400	
Forecast for year	868	200	200	628	868	870	7,309	
Progress towards forecast	0%	100%	100%	0%	0%	0%	4%	



	This Quarter	Financial Year					21-22	Total
		15-17	17-18	18-19	19-20	20-21		
Jobs								
Jobs Created	0	61	461	0	55	0	577	
Apprenticeships Created*	0	0	0	0	0	0	0	
Jobs including Apprenticeships	0	61	461	0	55	0	577	
Forecast for year	692	51	403	871	692	3,962	23,815	
Progress towards forecast	0%	114%	100%	0%	8%	0%	2%	



* Apprenticeships included within jobs totals prior to 2017

	This Quarter	Financial Year					21-22	Total
		15-17	17-18	18-19	19-20	20-21		
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	7,544	10,364	
Progress towards forecast	-	125%	-	-	-	-	37%	



	This Quarter	Financial Year					21-22	Total
		15-17	17-18	18-19	19-20	20-21		
Transport								
Number of New Learners Assisted	0	0	1,198	0	0	0	1,198	
Forecast for year	179	0	125	181	179	462	550	
Progress towards forecast	0%	958%	0%	0%	0%	0%	80%	



	This Quarter	Financial Year					21-22	Total
		15-17	17-18	18-19	19-20	20-21		
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 Q3_1920	This Qtr Q4_1920	Project Name	Prev Qtr Q3_1920	This Qtr Q4_1920
Whittlesey Access Phase 1 King's Dyke Crossing	A	A	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	A	A	Cambridge Northern Fringe - Sci Tech Container Village	G	G
TWI (The Welding Institute) Expansion	G	G	LGF Topslice	G	-
Technical and Vocational Centre, Alconbury Weald	G	G	Ascendal New Technology Accelerator	G	AG
Agri-Tech Growth Initiative	G	G	3D Centre of Excellence	N/A	AG
Cambridge Biomedical Innovation Centre	G	G	Aerotron CAPEX Relocation Project	N/A	G
Haverhill Innovation Centre	N/A	N/A	Start Codon - Healthcare & Life Science Accelerator	-	G
Peterborough Regional College Food Mfg Centre	G	G	Advanced Manufacturing Innovation Launchpad - Chatteris	-	G
Growing Places Fund Extension	G	G	Smart Manufacturing Association	-	G
Highways Academy	G	G	Cambridge Biomedical Campus - Multi Occupancy Building	-	G
CITB Construction Academy	G	G	TTP Life Science Incubator	-	G
EZ Plant Centre Alconbury	G	G	Wisbech Construction Careers Hub	-	AG
Signpost to Grant	G	G	University of Peterborough	-	G
Meditech Accelerator	G	G	South Fens Enterprise Park Phase 3	-	G
Lancaster Way Phase 1 Loan	G	G	Skills & Training Space Expansion	-	G
Lancaster way Phase 2 Loan	G	G	Brampton Hub - Mobility, Fuels & Logistics Launchpad	-	G
Lancaster way Phase 2 Grant	AG	A	West Cambridge Innovation Park	-	G
Manea & Whittlesea Stations	G	G	AEB Innovation Scheme	-	-
M11 J8	AG	AG		-	-
Terraview Loan	G	G		-	-
Soham Station	AG	AG		-	-
Haverhill Epicentre	G	G		-	-
Forecast	G	G		-	-
COVID-19 Capital Growth Grant Scheme	G	G		-	-
Haxton House Incubator Development	G	G		-	-
NIAB - AgriTech Start Up	G	G		-	-

Growth Deal Performance
G

Area lead comments

Financial Progress

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	Financial Year					Total
		15-17	17-18	18-19	19-20	20-21	
Actual	£ -	£ 37,238,889	£ 13,100,800	£ 19,297,072	£ 9,199,521	£ -	£ 70,556,282
Forecast for year	£ 6,781,041	£ 26,782,975	£ 33,861,526	£ 13,123,009	£ 6,781,041	£ 66,160,058	£ 146,708,609
Progress towards forecast	0%	39%	147%	14%	0%	48%	

LGF Expenditure	This Quarter	Financial Year					Total
		15-17	17-18	18-19	19-20	20-21	
Actual	£ 3,840,484	£ 37,238,889	£ 13,100,800	£ 16,876,608	£ 4,722,079	£ -	£ 71,938,376
Forecast for year	£ 5,829,412	£ 35,205,388	£ 30,564,997	£ 12,723,009	£ 5,829,412	£ 62,385,803	£ 146,708,609
Progress towards forecast	66%	43%	133%	81%	0%	49%	

Non-LGF Expenditure	This Quarter	Financial Year					Total
		15-17	17-18	18-19	19-20	20-21	
Actual	£ -	£ 11,050,401	£ 22,676,132	£ 682,302	£ -	£ -	£ 34,408,835
Forecast for year	£ 19,916,000	£ 10,941,645	£ 6,627,615	£ 7,320,385	£ 19,916,000	£ 23,392,855	£ 68,198,500
Progress towards forecast	0%	342%	9%	0%	0%	50%	

Total LGF + non-LGF Expenditure	This Quarter	Financial Year					Total
		15-17	17-18	18-19	19-20	20-21	
Actual	£ 3,840,484	£ 48,289,290	£ 35,776,932	£ 17,558,910	£ 4,722,079	£ -	£ 106,347,211
Forecast for year	£ 25,745,412	£ 46,147,033	£ 37,192,612	£ 20,043,394	£ 25,745,412	£ 85,778,658	£ 214,907,109
Progress towards forecast	15%	+96%	+88%	+18%	+0%	49%	

Contractual Commitments (manual entry)

	15-17	17-18	18-19	19-20	20-21	Total
Forecast	£ 36,150,465	£ 37,672,942	£ 8,732,797	£ 17,977,685	£ 46,174,720	£ 146,708,609
Actual	£ 69,484,564	£ 4,845,000	£ 300,000	£ 32,142,790	£ 39,936,255	£ 146,708,609
Variance	+92%	-87%	-97%	+79%	-14%	+0%

Commentary

We have had a significant push to agree projects and contract with applicants. This is now well underway, and all LGF funds have been allocated to projects. We have requested all projects submit up to date delivery plans to ensure delivery of projects by the 31 March 2021 deadline, and have agreed the process for monitoring beyond to ensure delivery of outputs.

The Wisbech Access Strategy is indicating that they will not require the full allocation of LGF - we are working with Cambridgeshire County Council to agree the final amount and will work on delivery plans for any underspend.

Lancaster Way remains slow to move forwards, there have been issues in terms of additional funding for the project and planning approval, the Transport Team have taken on responsibility for delivery and we hope this will assist in moving things forwards.

We have had a repayment of grant from a project that entered into administration - this is being put forward for allocation to support Innovation in AEB at the Business Board in May.

Section 151 Officer Approved

Name: Rob Emery (Dept. S73 Officer for CPCA)

Signature:

Date: 03/07/2020

Accountable Body Head of Paid Services Approval

Name: John T. Hill (Director of Business & Skills, Cambridgeshire and Peterborough Combined Authority)

Signature:

Date: 03/07/2020