

Growth Deal Dashboard

LEP Name **Oxfordshire LEP**

This Quarter: **Q3_1718**

Deliverables Progress								
	This Quarter	15-17	Financial Year					Total
			17-18	18-19	19-20	20-21	21-25	
Housing								
Houses Completed	0	0	0	0	0	0	0	0
Forecast for year	0	0	0	0	0	0	0	0
Progress towards forecast	-	-	-	-	-	-	-	-
Jobs								
Jobs Created	1	32	1	0	0	0	-	33
Apprenticeships Created*	0	1	0	0	0	0	-	1
Jobs including Apprenticeships	1	33	1	0	0	0	-	34
Forecast for year	2	33	2	9	729	397	156	1,326
Progress towards forecast	65%	65%	0%	0%	0%	0%	0%	3%
* Apprenticeships included within jobs totals prior to 2017								
Skills								
Area of new or improved floorspace (m2)	1,058	2,416	1,058	0	0	0	-	3,474
Forecast for year	0	2,416	0	0	0	0	0	2,416
Progress towards forecast	-	-	-	-	-	-	-	144%
Transport								
Number of New Learners Assisted	13	2	13	0	0	0	-	15
Forecast for year	38	2	38	92	154	155	507	948
Progress towards forecast	34%	34%	0%	0%	0%	0%	-	2%
Transport								
Length of Road Resurfaced	1.0	0.0	1.3	0.0	0.0	0.0	-	1.3
Length of Newly Built Road	0.0	0.0	1.2	0.0	0.0	0.0	-	1.2
Length New Cycle Ways	0.5	0.0	1.7	0.0	0.0	0.0	-	1.7

Project Name	Project RAG Ratings		Project Name	Previous Quarter Q2_1718	This Quarter Q3_1718
	Previous Quarter Q2_1718	This Quarter Q3_1718			
Centre for Applied Superconductivity	G	G	-	-	-
Oxfordshire Centre for Technology and Innovation	G	G	-	-	-
Oxford Flood Risk Management Scheme	A	AG	-	-	-
Upstream Flood Storage at Northway	G	G	-	-	-
Headington Phase 1	G	G	-	-	-
Science Vale Cycle Network Improvements	AG	AG	-	-	-
Advanced Engineering and Technology Skills Centre	G	G	-	-	-
Didcot Station Car Park Expansion	AG	AG	-	-	-
Oxpens	G	G	-	-	-
Previous LTB Funding	G	G	-	-	-
Northern Gateway Innovation Area	A	A	-	-	-
Activate Learning Care Suite	G	G	-	-	-
Queen Street	AG	AG	-	-	-
Milton Interchange	G	G	-	-	-
LEP Management Costs	G	G	-	-	-
Disruptive Innovation for Space Centre	N/A	AG	-	-	-
-	-	-	-	-	-
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Growth Deal Performance	Area lead comments
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Financial Progress							
LGF Award	2015-16	2016-17	17-18	18-19	19-20	20-21	Total
		£15,730,000	£27,440,526	£14,015,357	£11,813,194	£24,304,685	£14,290,548

	This Quarter	15-17	Financial Year				Total
			17-18	18-19	19-20	20-21	
LGF Outturn							
Actual	£ 3,316,837	£ 22,321,897	£ 5,057,686	£ -	£ -	£ -	£ 27,379,583
Forecast for year	£ 15,299,826	£ 22,321,897	£ 15,299,826	£ 22,255,555	£ 23,630,292	£ 2,892,130	£ 86,399,700
Progress towards forecast	22%	-	33%	0%	0%	0%	32%

	This Quarter	15-17	Financial Year				Total
			17-18	18-19	19-20	20-21	
LGF Expenditure							
Actual	£ 5,951,399	£ 22,459,444	£ 9,228,732	£ -	£ -	£ -	£ 31,688,176
Forecast for year	£ 14,692,279	£ 22,459,444	£ 14,692,279	£ 19,349,847	£ 24,016,000	£ 5,882,130	£ 86,399,700
Progress towards forecast	41%	-	63%	0%	0%	0%	37%

	This Quarter	15-17	Financial Year				Total
			17-18	18-19	19-20	20-21	
Non-LGF Expenditure							
Actual	£ 1,295,906	£ 27,723,662	£ 6,402,974	£ -	£ -	£ -	£ 34,126,636
Forecast for year	£ 13,313,853	£ 27,723,662	£ 13,313,853	£ 63,558,000	£ 62,715,000	£ 72,400,000	£ 239,710,515
Progress towards forecast	10%	-	48%	0%	0%	0%	14%

	This Quarter	15-17	Financial Year				Total
			17-18	18-19	19-20	20-21	
Total LGF + non-LGF Expenditure							
Actual	£ 7,237,305	£ 50,183,106	£ 15,631,706	£ -	£ -	£ -	£ 65,814,812
Forecast for year	£ 28,006,132	£ 50,183,106	£ 28,006,132	£ 82,907,847	£ 86,731,000	£ 78,282,130	£ 326,110,215
Progress towards forecast	26%	-	+56%	+0%	+0%	+0%	20%

Contractual Commitments (manual entry)						
	15-17	17-18	18-19	19-20	20-21	Total
Actual	£ 77,190,000	£ 3,000,000	-	-	-	£ 80,190,000
Variance	-7%	-88%	-	-	-	-25%

Commentary

The Outline Business case for the Oxford Flood Alleviation Scheme from the Environment Agency was signed off by HMT in November 2017 and on the 1st February 2018 the scheme achieved full funding. The scheme continues to receive the full support of its partners and Defra. It is considered to be a key example of partnership working having secured the largest amount of partnership investment for any flood scheme. The scheme will now move forward to CPO and Planning processes. The Advanced Engineering and Technology Skills Centre completed its construction in December 2017 allowing existing courses to move into it from January 2018 - new courses are planned from September 2018. The first LGF3 project Disruptive Innovation for Space Centre from the Satellite Applications Catapult has been added to the spreadsheet as its legal agreement was completed in December 2017 - several other LGF3 projects will follow in our Q4 data capture as their funding agreements are close to completion.

Section 151 Officer Approved

Name Lorna Baxter

Signature

Date