Growth Deal Dashboard

LEP Name Oxfordshire LEP

This Quarter: Q2_1819

Local Growth Fund Performance
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Area lead comments

Deliverables Progress

Housing	This Quarter		15-17	Financial Year 17-18	18-19	19-20	20-21	21-25		Total
Houses Completed	**0**		0	0	0	0	0	-		**0**
Forecast for year	**0**		-	0	0	500	150	350		**1,000**
Progress towards forecast	**-**		-	-	-	0%	0%	-		**0%**
Jobs										
Jobs Created	**3**		32	2	5	0	0	-		**39**
Apprenticeships Created*	**0**		1	0	0	0	0	-		**1**
Jobs including Apprenticeships	**3**		33	2	5	0	0			**40**
Forecast for year	**33**		33	2	33	756	397	156		**1,377**
Progress towards forecast	**9%**			115%	15%	0%	0%	0%		**3%**
* Apprenticeships included within jobs totals prior to 2017										
Skills										
Area of new or improved floorspace (m2)	**0**		2,416	1,058	0	0	0	-		**3,474**
Forecast for year	**556**		2,416	0	556	0	0	0		**2,972**
Progress towards forecast	**0%**			-	0%	-	-	-		**117%**
Number of New Learners Assisted	**3**		2	13	15	0	0	-		**30**
Forecast for year	**92**		2	38	92	197	198	593		**1,120**
Progress towards forecast	**3%**			34%	16%	0%	0%	-		**3%**
Transport										
Length of Road Resurfaced	**0.0**		0.0	1.7	0.5	0.0	0.0	-		**2.2**
Length of Newly Built Road	**0.0**		0.0	1.2	0.0	0.0	0.0	-		**1.2**
Length New Cycle Ways	**0.0**		0.0	3.0	1.1	0.0	0.0	-		**4.1**

Project RAG Ratings

Project Name	Previous Quarter Q1_1819	This Quarter Q2_1819	Project Name	Previous Quarter Q1_1819	This Quarter Q2_1819
Centre for Applied Superconductivity	G	G	-	-	-
Oxfordshire Centre for Technology and Innovatio	G	G	-	-	-
Oxford Flood Risk Management Scheme	AG	AG	-	-	-
Upstream Flood Storage at Northway	G	G	-	-	-
Headington Phase 1	G	G	-	-	-
Science Vale Cycle Network Improvements	AG	A	-	-	-
Advanced Engineering and Technology Skills Ce	G	G	-	-	-
Didcot Station Car Park Expansion	AG	G	-	-	-
Oxpens	G	G	-	-	-
Previous LTB Funding	G	G	-	-	-
Oxford North	AG	AG	-	-	-
Activate Learning Care Suite	G	G	-	-	-
Queen Street	AG	A	-	-	-
Milton Interchange	G	G	-	-	-
LEP Management Costs 1&2	G	G	-	-	-
Disruptive Innovation for Space Centre	G	A	-	-	-
Connected and Autonomous Vehicles at Culham	G	G	-	-	-
LEP Management Costs 3	G	G	-	-	-
Agritech Skills Innovation Centre	G	G	-	-	-
Remaining LGF3 projects	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-

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	£107,594,310

LGF Outturn	This Quarter		15-17	Financial Year 17-18	18-19	19-20	20-21	Total
Actual	**£ 1,786,797**		£ 22,521,897	£ 14,003,685	£ 4,935,330	£ -	£ -	**£ 41,460,912**
Forecast for year	**£ 11,318,454**		£ 22,321,897	£ 14,003,684	£ 11,318,454	£ 12,160,556	£ 47,769,719	**£ 107,574,310**
Progress towards forecast	**16%**			100%	44%	0%	0%	**39%**
LGF Expenditure								
Actual	**£ 1,786,797**		£ 22,659,444	£ 13,866,138	£ 4,935,330	£ -	£ -	**£ 41,460,912**
Forecast for year	**£ 11,318,454**		£ 22,459,444	£ 13,866,137	£ 11,318,454	£ 12,160,556	£ 47,769,719	**£ 107,574,310**
Progress towards forecast	**16%**			100%	44%	0%	0%	**39%**
Non-LGF Expenditure								
Actual	**£ 6,988,918**		£ 27,723,662	£ 8,251,416	£ 10,974,524	£ -	£ -	**£ 46,949,602**
Forecast for year	**£ 19,173,000**		£ 27,723,662	£ 13,313,853	£ 19,173,000	£ 24,925,000	£ 30,140,409	**£ 115,275,924**
Progress towards forecast	**36%**			62%	57%	0%	0%	**41%**
Total LGF + non-LGF Expenditure								
Actual	**£ 8,775,715**		£ 50,383,106	£ 22,117,553	£ 15,909,854	£ -	£ -	**£ 88,410,513**
Forecast for year	**£ 30,491,454**		£ 50,183,106	£ 27,179,990	£ 30,491,454	£ 37,085,556	£ 77,910,128	**£ 222,850,234**
Progress towards forecast	**29%**			+81%	+52%	+0%	+0%	**40%**

Contractual Commitments (manual entry)

			15-17	17-18	18-19	19-20	20-21	Total
Forecast			£ 83,434,310	£ 24,160,000				£ 107,594,310
Actual			£ 77,190,000	£ 6,000,000				£ 83,190,000
Variance			-7%	-75%	-	-	-	-23%

Commentary

Section 151 Officer Approved notforleps

Name	Lorna Baxter
Signature	
Date	19/11/2018