

# Growth Deal Dashboard

LEP Name **Oxfordshire LEP**

This Quarter: **Q3\_1920**

Deliverables Progress									
Housing	This Quarter	15-17	Financial Year					Total	
			17-18	18-19	19-20	20-21	21-25		
Houses Completed	0	0	0	0	0	0	-	0	
Forecast for year	0	-	0	0	0	500	500	1,000	
Progress towards forecast	-	-	-	-	-	0%	-	0%	
Jobs									
Jobs Created	23	32	2	31	49	0	-	114	
Apprenticeships Created*	0	1	0	0	0	0	-	1	
Jobs including Apprenticeships	23	33	2	31	49	0	-	115	
Forecast for year	56	33	2	32	56	40	1,357	1,519	
Progress towards forecast	40%	115%	97%	87%	87%	0%	0%	8%	
* Apprenticeships included within jobs totals prior to 2017									
Skills									
Area of new or improved floorspace (m2)	0	2,416	1,058	556	661	0	-	4,691	
Forecast for year	661	2,416	1,058	556	661	1,530	0	6,221	
Progress towards forecast	0%	100%	100%	100%	100%	0%	-	75%	
Number of New Learners Assisted	72	2	13	135	73	0	-	223	
Forecast for year	197	2	38	92	197	198	1,162	1,689	
Progress towards forecast	37%	34%	147%	37%	0%	-	-	13%	
Transport									
Length of Road Resurfaced	0.2	0.0	1.7	4.6	1.4	0.0	-	7.7	
Length of Newly Built Road	0.0	0.0	1.2	0.0	0.0	0.0	-	1.2	
Length New Cycle Ways	0.3	0.0	3.0	4.8	2.6	0.0	-	10.4	

Project Name	Project RAG Ratings			Project Name	Previous Quarter Q2_1920	This Quarter Q3_1920
	Previous Quarter Q2_1920	This Quarter Q3_1920	This Quarter Q3_1920			
Centre for Applied Superconductivity	G	G	-	-	-	
Oxford Centre for Technology and Innovation	G	G	-	-	-	
Oxford Flood Alleviation Scheme (OFAS)	A	A	-	-	-	
Upstream Flood Storage at Northway	G	G	-	-	-	
Headington Phase 1	A	A	-	-	-	
Science Vale Cycle Network Improvements	A	A	-	-	-	
Advanced Engineering and Technology Skills Ce	G	G	-	-	-	
Didcot Station Car Park Expansion	G	G	-	-	-	
Oxpens	AG	AG	-	-	-	
Previous LTB Funding - Wantage Eastern Link R	A	A	-	-	-	
Oxford North	AG	AG	-	-	-	
Activate Learning Care Suite	G	G	-	-	-	
Oxford City Centre Public Transport Improvemen	A	A	-	-	-	
Milton Interchange	G	G	-	-	-	
LEP Management Costs 1&2	G	G	-	-	-	
Disruptive Innovation for Space Centre	G	G	-	-	-	
Connected and Autonomous Vehicles at Culham	G	G	-	-	-	
LEP Management Costs 3	G	G	-	-	-	
AgriTech Skills Innovation Centre	G	G	-	-	-	
Remaining LGF3 projects	G	G	-	-	-	
Prodive Powertrain Technology Centre	G	G	-	-	-	
Oxford Plant Science Innovation Centre	AG	AG	-	-	-	
Osney Mead Innovation Area	G	G	-	-	-	
Advanced Digital and Science Centre	G	G	-	-	-	
Earth Lab	G	G	-	-	-	
City Centre Hospitality Training	G	G	-	-	-	
OFAS Capital Swap (Linked to LGFOXF03)	G	G	-	-	-	
Previous LTB Funding - Cutteslowe Roundabout	-	G	-	-	-	
-	-	-	-	-	-	
-	-	-	-	-	-	

Local Growth Fund Performance	Area lead comments
G	

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	Financial Year				Total	
		15-17	17-18	18-19	19-20		
Actual	£ 1,243,039	£ 22,521,897	£ 14,003,685	£ 16,214,709	£ 7,549,844	£ -	£ 60,290,135
Forecast for year	£ 20,700,984	£ 22,321,897	£ 14,478,058	£ 16,172,931	£ 20,700,984	£ 33,920,440	£ 107,594,310
Progress towards forecast	6%	97%	100%	36%	0%		56%

LGf Expenditure	This Quarter	Financial Year				Total	
		15-17	17-18	18-19	19-20		
Actual	£ 1,243,039	£ 22,659,444	£ 13,886,138	£ 16,214,709	£ 7,549,844	£ -	£ 60,290,134
Forecast for year	£ 20,700,984	£ 22,459,444	£ 14,340,511	£ 16,172,931	£ 20,700,984	£ 33,920,440	£ 107,594,310
Progress towards forecast	6%	97%	100%	36%	0%		56%

Non-LGf Expenditure	This Quarter	Financial Year				Total	
		15-17	17-18	18-19	19-20		
Actual	£ 2,242,746	£ 27,723,662	£ 8,251,416	£ 20,638,406	£ 5,727,773	£ -	£ 62,341,257
Forecast for year	£ 5,433,881	£ 27,723,662	£ 13,313,853	£ 21,055,524	£ 5,433,881	£ 51,525,898	£ 119,052,818
Progress towards forecast	41%	62%	98%	105%	0%		52%

Total LGf + non-LGf Expenditure	This Quarter	Financial Year				Total	
		15-17	17-18	18-19	19-20		
Actual	£ 3,485,785	£ 50,383,106	£ 22,117,553	£ 36,853,115	£ 13,277,617	£ -	£ 122,631,391
Forecast for year	£ 26,134,865	£ 50,183,106	£ 27,654,364	£ 37,228,455	£ 26,134,865	£ 85,446,338	£ 226,647,128
Progress towards forecast	13%	+80%	+99%	+51%	+0%		54%

Contractual Commitments (manual entry)								
Forecast	Actual	Variance	15-17	17-18	18-19	19-20	20-21	Total
			£ 37,470,700	£ 29,260,000	£ 20,139,000	£ 20,724,610		
£ 37,470,700	£ 29,260,000	£ 20,139,000	£ 9,290,000				£ 96,159,700	
			+0%	+0%	+0%	-55%	-	-11%

**Commentary**

The remaining new learners assisted will be reported in Q4 once college figures are finalised according to academic years.

The Oxford Flood Alleviation Scheme is delayed due to issues outside the control of the delivery partner but a formal capital swap has been agreed with our Accountable Body and approved by our Board in September. This means that the spend can be achieved (see OFAS capital swap line) while ensuring that the OFAS project remains funded. Spend has commenced on the capital swap schemes and is ongoing.

Our LGf spend is behind profile. We continue to use our flexibilities to ensure LGf spend each year. Progress is good with two projects scheduled to complete construction in Q4 and a further two projects due to start construction in Q4 with more following in 2020/21.

Contracting work is ongoing with at least two contracts (£5.8m) due to be signed in Q4.

Section 151 Officer Approved	
Name	Lorna Baxter
Signature	
Date	