

Growth Deal Dashboard

LEP Name **Oxfordshire LEP**

This Quarter: **Q4_1819**

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	500	150	350	1,000	
Progress towards forecast	-	-	-	-	0%	0%	-	0%	
Jobs									
Jobs Created	6	32	2	31	0	0	-	65	
Apprenticeships Created*	0	1	0	0	0	0	-	1	
Jobs including Apprenticeships	6	33	2	31	0	0	-	66	
Forecast for year	56	33	2	56	773	409	158	1,431	
Progress towards forecast	11%	115%	115%	55%	0%	0%	0%	5%	
* Apprenticeships included within jobs totals prior to 2017									
Skills									
Area of new or improved floorspace (m2)	556	2,416	1,058	556	0	0	-	4,030	
Forecast for year	556	2,416	1,058	556	0	0	0	4,030	
Progress towards forecast	100%	100%	100%	100%	-	-	-	100%	
Number of New Learners Assisted	53	2	13	135	0	0	-	150	
Forecast for year	92	2	38	92	197	198	593	1,120	
Progress towards forecast	58%	34%	34%	147%	0%	0%	-	13%	
Transport									
Length of Road Resurfaced	2.0	0.0	1.7	4.6	0.0	0.0	-	6.3	
Length of Newly Built Road	0.0	0.0	1.2	0.0	0.0	0.0	-	1.2	
Length New Cycle Ways	2.5	0.0	3.0	4.8	0.0	0.0	-	7.8	

Project Name	Project RAG Ratings		Project Name	Previous Quarter Q3_1819	This Quarter Q4_1819
	Previous Quarter Q3_1819	This Quarter Q4_1819			
Centre for Applied Superconductivity	G	G	-	-	-
Oxford Centre for Technology and Innovation	G	G	-	-	-
Oxford Flood Risk Management Scheme	AR	AR	-	-	-
Upstream Flood Storage at Northway	G	G	-	-	-
Headington Phase 1	G	G	-	-	-
Science Vale Cycle Network Improvements	AG	AG	-	-	-
Advanced Engineering and Technology Skills Ce	G	G	-	-	-
Didcot Station Car Park Expansion	G	G	-	-	-
Oxpens	G	G	-	-	-
Previous LTB Funding	G	G	-	-	-
Oxford North	AG	AG	-	-	-
Activate Learning Care Suite	G	G	-	-	-
Oxford City Centre Public Transport Improvement	AG	AG	-	-	-
Milton Interchange	G	G	-	-	-
LEP Management Costs 1&2	G	G	-	-	-
Disruptive Innovation for Space Centre	AG	AG	-	-	-
Connected and Autonomous Vehicles at Culham	G	G	-	-	-
LEP Management Costs 3	G	G	-	-	-
AgriTech Skills Innovation Centre	G	G	-	-	-
Remaining LGF3 projects	N/A	N/A	-	-	-
Prodrive Powertrain Technology Centre	G	G	-	-	-
Oxford Plant Science Innovation Centre	G	G	-	-	-
Osney Mead Innovation Area	-	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	£ 7,692,370	£ 22,521,897	£ 14,003,685	£ 16,214,709	£ -	£ 52,740,292
Forecast for year	£ 16,172,931	£ 22,321,897	£ 14,478,058	£ 16,172,931	£ 13,321,184	£ 41,300,240
Progress towards forecast	48%	97%	97%	100%	0%	49%

LGF Expenditure	This Quarter	Financial Year				Total
Actual	£ 7,692,370	£ 22,659,444	£ 13,886,138	£ 16,214,709	£ -	£ 52,740,291
Forecast for year	£ 16,172,931	£ 22,459,444	£ 14,340,511	£ 16,172,931	£ 13,321,184	£ 41,300,240
Progress towards forecast	48%	97%	97%	100%	0%	49%

Non-LGF Expenditure	This Quarter	Financial Year				Total
Actual	£ 5,934,794	£ 27,723,662	£ 8,251,416	£ 20,638,406	£ -	£ 56,613,484
Forecast for year	£ 21,055,524	£ 27,723,662	£ 13,313,853	£ 21,055,524	£ 25,184,681	£ 28,640,409
Progress towards forecast	28%	62%	98%	98%	0%	49%

Total LGF + non-LGF Expenditure	This Quarter	Financial Year				Total
Actual	£ 13,627,164	£ 50,383,106	£ 22,117,553	£ 36,853,115	£ -	£ 109,353,775
Forecast for year	£ 37,228,455	£ 50,183,106	£ 27,654,364	£ 37,228,455	£ 38,505,865	£ 69,940,649
Progress towards forecast	37%	+80%	+99%	+0%	+0%	49%

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	£ 14,800,000				£ 91,990,000
Variance	-7%	-39%				-15%

Commentary

Section 151 Officer Approved

Name: Lorna Baxter

Signature:

Date: