

Growth Deal Dashboard

LEP Name **Oxfordshire LEP**

This Quarter: **Q2_2021**

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	500	-	0	0	0	500	1,306	1,806	
Progress towards forecast	0%	-	-	-	-	0%	-	0%	
Jobs									
Jobs Created	17	32	2	31	72	86	-	223	
Apprenticeships Created*	0	1	0	0	0	0	-	1	
Jobs including Apprenticeships	17	33	2	31	72	86	-	224	
Forecast for year	121	33	2	32	56	121	7,550	7,793	
Progress towards forecast	14%	115%	97%	128%	71%	0%	-	3%	
* 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	3,599	2,416	1,058	556	661	3,599	136	8,426	
Progress towards forecast	0%	100%	100%	100%	100%	0%	-	56%	
Number of New Learners Assisted	2	2	13	135	116	2	-	268	
Forecast for year	143	2	38	92	106	143	2,213	2,594	
Progress towards forecast	1%	34%	147%	109%	1%	-	-	10%	
Transport									
Length of Road Resurfaced	0.0	0.0	1.7	4.6	1.5	0.2	-	8.0	
Length of Newly Built Road	0.0	0.0	1.2	0.0	0.0	0.0	-	1.2	
Length New Cycle Ways	6.5	0.0	3.0	4.8	2.8	8.3	-	18.9	

Project Name	Project RAG Ratings		Project Name	Previous Quarter Q1_2021	This Quarter Q2_2021
	Previous Quarter Q1_2021	This Quarter Q2_2021			
Centre for Applied Superconductivity	G	G	Oxford City Entrepreneurship Hubs	-	AG
Oxford Centre for Technology and Innovation	G	G	-	-	-
Oxford Flood Alleviation Scheme (OFAS)	AR	A	-	-	-
Upstream Flood Storage at Northway	G	G	-	-	-
Headington Phase 1	G	G	-	-	-
Science Vale Cycle Network Improvements	AG	G	-	-	-
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	A	A	-	-	-
Activate Learning Care Suite	G	G	-	-	-
Oxford City Centre Public Transport Improvement	G	G	-	-	-
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	AG	AG	-	-	-
Prodive Powertrain Technology Centre	G	G	-	-	-
Oxford Plant Science Innovation Centre	G	G	-	-	-
Osney Mead Innovation Area	G	AG	-	-	-
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	G	-	-	-
Oxfordshire Advanced Skills Phase 3 pilot	G	AG	-	-	-
Construction Skills Academy	G	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	£ 3,755,354	£ 22,321,897	£ 14,003,685	£ 16,214,709	£ 14,821,035	£ 4,722,340	£ 72,083,667
Forecast for year	£ 33,920,440	£ 22,321,897	£ 14,478,058	£ 16,172,931	£ 20,700,984	£ 33,920,440	£ 107,594,310
Progress towards forecast	11%	97%	100%	72%	14%	67%	

LGF Expenditure	Actual	Forecast for year	Progress towards forecast				
Actual	£ 3,755,354	£ 22,459,444	£ 13,886,138	£ 16,214,709	£ 14,821,035	£ 4,722,340	£ 72,083,667
Forecast for year	£ 33,920,440	£ 22,459,444	£ 14,340,511	£ 16,172,931	£ 20,700,984	£ 33,920,440	£ 107,594,310
Progress towards forecast	11%	97%	100%	72%	14%	67%	

Non-LGF Expenditure	Actual	Forecast for year	Progress towards forecast				
Actual	£ 182,605	£ 27,723,662	£ 8,251,416	£ 20,638,406	£ 7,169,449	£ 1,240,994	£ 65,023,927
Forecast for year	£ 51,609,588	£ 27,723,662	£ 13,313,853	£ 21,055,524	£ 5,433,881	£ 51,609,588	£ 119,136,508
Progress towards forecast	0%	62%	98%	132%	2%	55%	

Total LGF + non-LGF Expenditure	Actual	Forecast for year	Progress towards forecast				
Actual	£ 3,937,959	£ 50,183,106	£ 22,117,553	£ 36,853,115	£ 21,990,485	£ 5,963,334	£ 137,107,594
Forecast for year	£ 85,530,028	£ 50,183,106	£ 27,654,364	£ 37,228,455	£ 26,134,865	£ 85,530,028	£ 226,730,818
Progress towards forecast	5%	+80%	+99%	+84%	+7%	60%	

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	£ 15,624,610	£ 5,100,000	£ 106,168,920	-1%		
£ 37,470,700	£ 29,260,000	£ 20,139,000	£ 15,624,610	£ 5,100,000	£ 106,168,920	-1%		
+0%	+0%	+0%	+0%	-28%	-1%			

Commentary

Deliverables forecasts have been updated and include new projects. Some outcomes forecast are subject to project interdependencies. The Oxford Flood Alleviation Scheme delays are ongoing, a review took place in September and a further update will be provided in Q3 reporting. Covid significantly impacted spend in Q1 but many projects are now making good progress again, we are closely monitoring transport projects which have ongoing delays. The Forecast non-LGF expenditure for 2020/21 includes non-LGF expenditure for 2021-2025.

Section 151 Officer Approved

Name

Signature

Date