

# Growth Deal Dashboard

LEP Name **Oxfordshire LEP**

This Quarter: **Q4\_2021**

Deliverables Progress								
	This Quarter	Financial Year						Total
		15-17	17-18	18-19	19-20	20-21	21-25	
<b>Housing</b>								
Houses Completed	0	0	0	0	0	500	-	500
Forecast for year	500	-	0	0	0	500	1,306	1,806
Progress towards forecast	0%	-	-	-	-	100%	-	28%
<b>Jobs</b>								
Jobs Created	16	15	2	31	72	113	-	232
Apprenticeships Created*	0	1	0	0	0	0	-	1
Jobs including Apprenticeships	16	16	2	31	72	113	-	233
Forecast for year	121	16	2	32	56	121	7,724	7,950
Progress towards forecast	13%	16	115%	97%	128%	93%	0%	3%
* Apprenticeships included within jobs totals prior to 2017								
<b>Skills</b>								
Area of new or improved floorspace (m2)	0	2,416	1,058	556	661	1,830	-	6,521
Forecast for year	1,830	2,200	1,274	556	661	1,830	1,782	8,303
Progress towards forecast	0%	83%	83%	100%	100%	100%	-	79%
Number of New Learners Assisted	111	0	13	135	116	169	-	433
Forecast for year	143	1	37	92	106	143	2,213	2,592
Progress towards forecast	78%	1	35%	147%	109%	118%	-	17%
<b>Transport</b>								
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	0.0	0.0	3.0	4.8	2.8	13.3	-	23.9

Project Name	Project RAG Ratings		Project Name	Previous Quarter Q3_2021	This Quarter Q4_2021
	Previous Quarter Q3_2021	This Quarter Q4_2021			
Centre for Applied Superconductivity	G	G	Oxford City Entrepreneurship Hubs	AG	AG
Oxford Centre for Technology and Innovation	G	G	Connected and Autonomous Vehicles at Culham	AG	AG
Oxford Flood Alleviation Scheme (OFAS)	A	G	Oxford Brookes Enterprise Centre	AG	AG
Upstream Flood Storage at Northway	G	G	Active Travel - Biester & Witney	AG	AG
Headington Phase 1	G	G	The Wood Centre for Innovation	-	G
Science Vale Cycle Network Improvements	G	G	-	-	-
Advanced Engineering and Technology Skills Co	G	G	-	-	-
Ditcot Station Car Park Expansion	G	G	-	-	-
Owens	AG	AG	-	-	-
Previous LTB Funding - Wantage Eastern Link R	G	G	-	-	-
A40 Improvements	A	AG	-	-	-
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	AG	-	-	-
LEP Management Costs 3	G	G	-	-	-
Aaritech Skills Innovation Centre	G	G	-	-	-
Remaining LGF3 projects	G	G	-	-	-
Prodrive Powertrain Technology Centre	G	G	-	-	-
Oxford Plant Science Innovation Centre	G	G	-	-	-
Osney Mead Innovation Area	AG	AG	-	-	-
Advanced Digital and Science Centre	G	G	-	-	-
Earth Lab	G	G	-	-	-
City Centre Hospitality Training	G	AG	-	-	-
OFAS swap projects (Linked to LGFOXF03)	G	AG	-	-	-
Previous LTB Funding - Cutteslowe Roundabout	G	G	-	-	-
Oxfordshire Advanced Skills Phase 3 pilot	AG	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
<b>LGF Outturn</b>	<b>This Quarter</b>	<b>15-17</b>		<b>Financial Year</b>			<b>Total</b>
Actual	£ 7,731,154	£ 22,321,897	£ 14,003,685	£ 16,214,709	£ 14,820,660	£ 16,454,202	£ 83,815,154
Forecast for year	£ 36,020,440	£ 22,321,897	£ 14,478,058	£ 16,172,931	£ 18,600,984	£ 36,020,440	£ 107,594,310
Progress towards forecast	21%	97%	100%	100%	80%	46%	78%
<b>LGF Expenditure</b>		<b>15-17</b>		<b>Financial Year</b>			<b>Total</b>
Actual	£ 7,731,154	£ 22,459,444	£ 13,866,138	£ 16,214,709	£ 14,820,660	£ 16,454,202	£ 83,815,154
Forecast for year	£ 36,020,440	£ 22,459,444	£ 14,340,511	£ 16,172,931	£ 18,600,984	£ 36,020,440	£ 107,594,310
Progress towards forecast	21%	97%	100%	100%	80%	46%	78%
<b>Non-LGF Expenditure</b>		<b>15-17</b>		<b>Financial Year</b>			<b>Total</b>
Actual	£ 5,564,071	£ 22,111,310	£ 2,214,416	£ 17,325,082	£ 4,829,990	£ 6,341,098	£ 52,821,896
Forecast for year	£ 11,931,798	£ 22,636,676	£ 5,343,853	£ 16,569,524	£ 1,113,881	£ 11,931,798	£ 57,595,732
Progress towards forecast	47%	41%	105%	105%	434%	53%	92%
<b>Total LGF + non-LGF Expenditure</b>		<b>15-17</b>		<b>Financial Year</b>			<b>Total</b>
Actual	£ 13,295,225	£ 44,570,754	£ 16,080,553	£ 33,539,791	£ 19,650,651	£ 22,795,300	£ 136,637,050
Forecast for year	£ 47,952,238	£ 50,183,106	£ 19,684,364	£ 32,742,455	£ 19,714,865	£ 47,952,238	£ 170,277,028
Progress towards forecast	28%	+82%	+102%	+102%	+100%	+48%	80%

Contractual Commitments (manual entry)						
	15-17	17-18	18-19	19-20	20-21	Total
Forecast	£ 37,470,700	£ 29,260,000	£ 20,139,000	£ 15,624,610	£ 5,100,000	£ 107,594,310
Actual	£ 37,470,700	£ 29,260,000	£ 20,139,000	£ 15,624,610	£ 5,100,000	£ 107,594,310
Variance	+0%	+0%	+0%	+0%	+0%	+0%

**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, project swap arrangements are in place. Covid has impacted delivery in 2020/21 but projects are making good progress despite this, we are closely monitoring projects that are using freedoms and flexibilities to complete in 21/22. The forecast non-LGF expenditure for 2020/21 includes non-LGF expenditure for 2021-2025.

Section 151 Officer Approved	
Name	Lorna Boxter
Signature	
Date	26/05/2021