

Growth Deal Dashboard

LEP Name **Oxfordshire LEP**

This Quarter: **Q1_1819**

| Deliverables Progress | | | | | | | | |
|---|--------------|-------|----------------|-------|-------|-------|-------|-------|
| | This Quarter | 15-17 | Financial Year | | | | | Total |
| | | | 17-18 | 18-19 | 19-20 | 20-21 | 21-25 | |
| Housing | | | | | | | | |
| Houses Completed | 0 | 1 | 0 | 0 | 0 | 0 | - | 1 |
| Forecast for year | 250 | - | 0 | 250 | 350 | 150 | 150 | 900 |
| Progress towards forecast | 0% | - | - | 0% | 0% | 0% | - | 0% |
| Jobs | | | | | | | | |
| Jobs Created | 2 | 32 | 2 | 2 | 0 | 0 | - | 36 |
| Apprenticeships Created* | 0 | 1 | 0 | 0 | 0 | 0 | - | 1 |
| Jobs including Apprenticeships | 2 | 33 | 2 | 2 | 0 | 0 | - | 37 |
| Forecast for year | 33 | 33 | 2 | 33 | 756 | 397 | 156 | 1,377 |
| Progress towards forecast | 6% | 115% | 6% | 6% | 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 | 566 | 2,416 | 0 | 566 | 0 | 0 | 0 | 2,982 |
| Progress towards forecast | 0% | - | - | 0% | - | - | - | 116% |
| Transport | | | | | | | | |
| Number of New Learners Assisted | 12 | 2 | 13 | 12 | 0 | 0 | - | 27 |
| Forecast for year | 92 | 2 | 38 | 92 | 197 | 198 | 593 | 1,120 |
| Progress towards forecast | 13% | 34% | 13% | 0% | 0% | - | - | 2% |
| Length of Road Resurfaced | 0.5 | 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 | 1.1 | 0.0 | 3.0 | 1.1 | 0.0 | 0.0 | - | 4.1 |

| Project Name | Previous Quarter Q4_1718 | Project RAG Ratings | | Previous Quarter Q4_1718 | This Quarter Q1_1819 |
|---|-----------------------------|-------------------------|--------------|-----------------------------|-------------------------|
| | | This Quarter Q1_1819 | Project Name | | |
| Centre for Applied Superconductivity | G | G | - | - | - |
| Oxfordshire Centre for Technology and Innovation | 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 | AG | - | - | - |
| Advanced Engineering and Technology Skills Centre | G | G | - | - | - |
| Didcot Station Car Park Expansion | AG | AG | - | - | - |
| Oxpens | G | G | - | - | - |
| Previous LTB Funding | G | G | - | - | - |
| Northern Gateway Innovation Area | AG | AG | - | - | - |
| Activate Learning Care Suite | G | G | - | - | - |
| Queen Street | AG | AG | - | - | - |
| 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 | N/A | G | - | - | - |
| - | - | - | - | - | - |
| - | - | - | - | - | - |
| - | - | - | - | - | - |
| - | - | - | - | - | - |
| - | - | - | - | - | - |
| - | - | - | - | - | - |
| - | - | - | - | - | - |
| - | - | - | - | - | - |
| - | - | - | - | - | - |
| - | - | - | - | - | - |
| - | - | - | - | - | - |
| - | - | - | - | - | - |
| - | - | - | - | - | - |

| Growth Deal 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 | 20-21 | |
| Actual | £ 552,871 | £ 22,321,897 | £ 14,008,464 | £ 552,871 | £ - | £ - | £ 36,883,232 |
| Forecast for year | £ 18,982,347 | £ 22,321,897 | £ 18,795,270 | £ 18,982,347 | £ 24,715,556 | £ 4,994,630 | £ 89,809,700 |
| Progress towards forecast | 3% | 75% | 3% | 0% | 0% | | 41% |

| LGF Expenditure | This Quarter | Financial Year | | | | | Total |
|---------------------------|--------------|----------------|--------------|--------------|--------------|-------------|--------------|
| | | 15-17 | 17-18 | 18-19 | 19-20 | 20-21 | |
| Actual | £ 3,975,391 | £ 22,459,444 | £ 13,870,917 | £ 3,975,391 | £ - | £ - | £ 40,305,752 |
| Forecast for year | £ 18,982,347 | £ 22,459,444 | £ 18,657,723 | £ 18,982,347 | £ 24,715,556 | £ 4,994,630 | £ 89,809,700 |
| Progress towards forecast | 21% | 74% | 21% | 0% | 0% | | 45% |

| Non-LGF Expenditure | This Quarter | Financial Year | | | | | Total |
|---------------------------|--------------|----------------|--------------|--------------|--------------|--------------|---------------|
| | | 15-17 | 17-18 | 18-19 | 19-20 | 20-21 | |
| Actual | £ 3,085,677 | £ 27,723,662 | £ 7,986,416 | £ 3,085,677 | £ - | £ - | £ 38,795,755 |
| Forecast for year | £ 64,198,000 | £ 27,723,662 | £ 13,313,853 | £ 64,198,000 | £ 62,775,000 | £ 72,400,000 | £ 240,410,515 |
| Progress towards forecast | 5% | 60% | 5% | 0% | 0% | | 16% |

| Total LGF + non-LGF Expenditure | This Quarter | Financial Year | | | | | Total |
|---------------------------------|--------------|----------------|--------------|--------------|--------------|--------------|---------------|
| | | 15-17 | 17-18 | 18-19 | 19-20 | 20-21 | |
| Actual | £ 7,061,068 | £ 50,183,106 | £ 21,857,332 | £ 7,061,068 | £ - | £ - | £ 79,101,506 |
| Forecast for year | £ 83,180,347 | £ 50,183,106 | £ 31,971,576 | £ 83,180,347 | £ 87,490,556 | £ 77,394,630 | £ 330,220,215 |
| Progress towards forecast | 8% | +68% | +8% | +0% | +0% | | 24% |

| Contractual Commitments (manual entry) | | Financial Year | | | | | Total |
|--|--|----------------|--------------|-------|-------|-------|---------------|
| | | 15-17 | 17-18 | 18-19 | 19-20 | 20-21 | |
| Forecast | | £ 83,434,310 | £ 24,180,000 | | | | £ 107,594,310 |
| Actual | | £ 77,190,000 | £ 6,000,000 | | | | £ 83,190,000 |
| Variance | | -7% | -75% | - | - | - | -23% |

Commentary

The LGF3 project 'Agritech Skills Innovation Centre' has been added to the spreadsheet as its legal agreement has been completed.

Section 151 Officer Approved

Name: Lorna Baxter

Signature:

Date: 26.09.2018