Growth Deal Dashboard

LEP Name Oxfordshire LEP

This Quarter: Q3_1819

Local Growth Fund Performance
G

Area lead comments

Deliverables Progress

Housing	This Quarter		15-17	Financial Year 17-18	18-19	19-20	20-21	21-25		Total
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	**20**		32	2	25	0	0	-		**59**
Apprenticeships Created*	**0**		1	0	0	0	0	-		**1**
Jobs including Apprenticeships	**20**		33	2	25	0	0			**60**
Forecast for year	**43**		33	2	43	764	400	158		**1,400**
Progress towards forecast	**47%**			115%	58%	0%	0%	0%		**4%**
* 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	**556**		2,416	0	556	0	0	0		**2,972**
Progress towards forecast	**0%**			-	0%	-	-	-		**117%**
Number of New Learners Assisted	**67**		2	13	82	0	0	-		**97**
Forecast for year	**92**		2	38	92	197	198	593		**1,120**
Progress towards forecast	**73%**			34%	89%	0%	0%	-		**9%**
Transport										
Length of Road Resurfaced	**2.1**		0.0	1.7	2.6	0.0	0.0	-		**4.3**
Length of Newly Built Road	**0.0**		0.0	1.2	0.0	0.0	0.0	-		**1.2**
Length New Cycle Ways	**1.2**		0.0	3.0	2.3	0.0	0.0	-		**5.3**

Project RAG Ratings

Project Name	Previous Quarter Q2_1819	This Quarter Q3_1819	Project Name	Previous Quarter Q2_1819	This Quarter Q3_1819
Centre for Applied Superconductivity	G	G	-	-	-
Oxford Centre for Technology and Innovation	G	G	-	-	-
Oxford Flood Risk Management Scheme	AG	AR	-	-	-
Upstream Flood Storage at Northway	G	G	-	-	-
Headington Phase 1	G	G	-	-	-
Science Vale Cycle Network Improvements	A	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 Improvemen	A	AG	-	-	-
Milton Interchange	G	G	-	-	-
LEP Management Costs 1&2	G	G	-	-	-
Disruptive Innovation for Space Centre	A	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	-	-	-
Prodrive Powertrain Technology Centre	-	G	-	-	-
Oxford Plant Science Innovation Centre	-	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		15-17	Financial Year 17-18	18-19	19-20	20-21	Total
Actual	**£ 3,847,919**		£ 22,521,897	£ 14,003,685	£ 8,783,249	£ -	£ -	**£ 45,308,831**
Forecast for year	**£ 16,076,471**		£ 22,321,897	£ 14,478,058	£ 16,076,471	£ 12,971,184	£ 41,746,700	**£ 107,594,310**
Progress towards forecast	**24%**			97%	55%	0%	0%	**42%**
LGF Expenditure								
Actual	**£ 3,847,919**		£ 22,659,444	£ 13,866,138	£ 8,783,249	£ -	£ -	**£ 45,308,831**
Forecast for year	**£ 16,076,471**		£ 22,459,444	£ 14,340,511	£ 16,076,471	£ 12,971,184	£ 41,746,700	**£ 107,594,310**
Progress towards forecast	**24%**			97%	55%	0%	0%	**42%**
Non-LGF Expenditure								
Actual	**£ 3,373,266**		£ 27,723,662	£ 8,251,416	£ 14,347,790	£ -	£ -	**£ 50,322,867**
Forecast for year	**£ 21,055,524**		£ 27,723,662	£ 13,313,853	£ 21,055,524	£ 25,184,681	£ 28,640,409	**£ 115,918,129**
Progress towards forecast	**16%**			62%	68%	0%	0%	**43%**
Total LGF + non-LGF Expenditure								
Actual	**£ 7,221,185**		£ 50,383,106	£ 22,117,553	£ 23,131,039	£ -	£ -	**£ 95,631,698**
Forecast for year	**£ 37,131,995**		£ 50,183,106	£ 27,654,364	£ 37,131,995	£ 38,155,865	£ 70,387,109	**£ 223,512,439**
Progress towards forecast	**19%**			+80%	+62%	+0%	+0%	**43%**

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	£ 8,600,000				£ 85,790,000
Variance			-7%	-64%	-	-	-	-20%

Commentary

Section 151 Officer Approved

Name	Lorna Baxter
Signature	
Date	20/02/2019