

Growth Deal Dashboard

LEP Name **Buckinghamshire Thames Valley LEP**

This Quarter: **Q3_1718**

Deliverables Progress



Housing	This Quarter	Financial Year							Total
		15-17	17-18	18-19	19-20	20-21	21 - 25		
Houses Completed	205	0	378	0	0	0	-	-	378
Forecast for year	0	0	0	630	550	240	160	-	1,580
Progress towards forecast	-	-	-	0%	0%	0%	-	-	24%



Jobs	This Quarter	Financial Year							Total
		15-17	17-18	18-19	19-20	20-21	21 - 25		
Jobs Created	10	35	78	0	0	0	-	-	113
Apprenticeships Created*	0	0	0	0	0	0	-	-	0
Jobs including Apprenticeships	10	35	78	0	0	0	-	-	113
Forecast for year	67	0	67	1,350	0	0	0	-	1,417
Progress towards forecast	15%	-	116%	0%	-	-	-	-	8%

* Apprenticeships included within jobs totals prior to 2017



Skills	This Quarter	Financial Year							Total
		15-17	17-18	18-19	19-20	20-21	21 - 25		
Area of new or improved floorspace (m2)	207	0	2,336	0	0	0	-	-	2,336
Forecast for year	1,809	0	1,809	1,285	0	0	0	-	3,094
Progress towards forecast	11%	-	129%	0%	-	-	-	-	76%



Transport	This Quarter	Financial Year							Total
		15-17	17-18	18-19	19-20	20-21	21 - 25		
Number of New Learners Assisted	100	0	200	0	0	0	-	-	200
Forecast for year	0	0	0	0	0	0	-	-	0
Progress towards forecast	-	-	-	-	-	-	-	-	-

Transport	This Quarter	Financial Year							Total
		15-17	17-18	18-19	19-20	20-21	21 - 25		
Length of Road Resurfaced	0.0	2.0	0.4	0.0	0.0	0.0	-	-	2.4
Length of Newly Built Road	0.0	6.0	0.0	0.0	0.0	0.0	-	-	6.0
Length New Cycle Ways	0.0	26.0	0.0	0.0	0.0	0.0	-	-	26.0

Project RAG Ratings

Project Name	Project RAG Ratings		Project Name	Project RAG Ratings	
	Previous Quarter Q2_1718	This Quarter Q3_1718		Previous Quarter Q2_1718	This Quarter Q3_1718
Aylesbury Eastern Link Road and Stocklake Link	G	G	-	-	
High Wycombe Town Centre & Southern Quadrant	G	G	-	-	
A355 Improvement Scheme	G	G	-	-	
Crossrail : Improving Multi Modal Links to Taplow	AG	AG	-	-	
Sustainable Transport Links to East West Rail	G	G	-	-	
Transforming Amersham & Wycombe College	G	G	-	-	
SG Testbed	G	AG	-	-	
SME Access to Finance	AG	AG	-	-	
Connected Counties	G	G	-	-	
Marlow to Maidenhead Rail Upgrade	A	A	-	-	
NFTS Digital Hub Content	G	G	-	-	
Buckinghamshire Thames Valley Growth Hub	G	G	-	-	
Westcott Venture Park Innovation Centre	G	G	-	-	
ATG Design & Tech Engagement Project	G	G	-	-	
Buckinghamshire Healthcare Innovation Centre	G	G	-	-	
UCAV Innovation Lab	AG	AG	-	-	
University of Buckingham Centre For Innovation	G	G	-	-	
Aylesbury South East Link Road	G	G	-	-	
Silverstone Innovation Centre	G	G	-	-	
A40 London Road High Wycombe	-	-	-	-	
-	-	-	-	-	
-	-	-	-	-	
-	-	-	-	-	
-	-	-	-	-	
-	-	-	-	-	
-	-	-	-	-	
-	-	-	-	-	
-	-	-	-	-	
-	-	-	-	-	
-	-	-	-	-	
-	-	-	-	-	

Growth Deal Performance	Area lead comments
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Financial Progress

LGF Award	2015-16	2016-17	17-18	18-19	19-20	20-21	Total
	£11,020,000	£17,492,367	£10,873,571	£11,878,931	£3,050,399	£5,749,716	£60,064,985

LGF Outturn	This Quarter	Financial Year					Total
		15-17	17-18	18-19	19-20	20-21	
Actual	£ 3,784,393	£ 12,742,786	£ 9,229,875	£ -	£ -	£ -	£ 21,972,661
Forecast for year	£ 20,518,603	£ 10,642,786	£ 20,518,603	£ 14,641,206	£ 7,562,390	£ 6,700,000	£ 60,064,984
Progress towards forecast	18%	45%	45%	0%	0%	0%	37%

LGF Expenditure	This Quarter	Financial Year					Total
		15-17	17-18	18-19	19-20	20-21	
Actual	£ 3,784,393	£ 12,742,786	£ 9,229,875	£ -	£ -	£ -	£ 21,972,661
Forecast for year	£ 20,518,603	£ 10,642,786	£ 20,518,603	£ 14,641,206	£ 7,562,390	£ 6,700,000	£ 60,064,984
Progress towards forecast	18%	45%	45%	0%	0%	0%	37%

Non-LGF Expenditure	This Quarter	Financial Year					Total
		15-17	17-18	18-19	19-20	20-21	
Actual	£ 5,447,277	£ 11,808,513	£ 6,483,752	£ -	£ -	£ -	£ 18,292,265
Forecast for year	£ 1,312,560	£ 1,312,560	£ 1,312,560	£ 35,834,557	£ 13,729,082	£ 14,006,840	£ 66,195,598
Progress towards forecast	415%	900%	494%	0%	0%	0%	28%

Total LGF + non-LGF Expenditure	This Quarter	Financial Year					Total
		15-17	17-18	18-19	19-20	20-21	
Actual	£ 9,231,670	£ 24,551,299	£ 15,713,627	£ -	£ -	£ -	£ 40,264,926
Forecast for year	£ 21,831,163	£ 22,125,036	£ 21,831,163	£ 50,475,762	£ 21,291,472	£ 20,706,840	£ 136,430,272
Progress towards forecast	42%	900%	494%	0%	0%	0%	30%

Contractual Commitments (manual entry)

Contractual Commitments (manual entry)	Financial Year					Total
	15-17	17-18	18-19	19-20	20-21	
Forecast	£ 28,926,226	£ 17,132,988	£ 13,330,000	-	-	£ 59,389,214
Actual	£ 28,926,226	£ 17,132,988	-	-	-	£ 46,059,214
Variance	+0%	+0%	-100%	-	-	-22%

Commentary

- 1. Eastern Link Road South** - Expenditure against profile has slipped due to ongoing contract negotiations between BCC and BTVLEP. Anticipated expenditure of full grant now anticipated to be complete Q1 2018/19
- 2. A355 Improvements** - BCC seeking authority to sign contract, work start May / June 2018.
- 3. SG Testbed** - Buildings refurbished and SG equipment installed.
- 4. STS A4 Taplow (CrossRail)** - Business case approved and scheme progressed to delivery phase, works planned to start in June 2018. Project expenditure 2017/18 not previously forecast.
- 5. HWTCMP** - the scheme remains on programme and within budget. Improvements to Desborough Road have enabled development for over 490sqm of new commercial and retail space. No of jobs etc have yet to be confirmed and therefore not reported in this submission.
- 6. University of Buckingham Vinson Centre** - making good progress. Centre for Entrepreneurship and Liberal Economics due to open Sept/Oct 2018
- 7. Aylesbury South East Link Road (DfT Retained)** - Expenditure of LTB funding to advance programme delivery in line with HS2 planned diversion of A4010. LTB to be refunded through future S106 development contributions.

Note: *BCC/ BTVLEP is reporting LGF spend for Financial Year period Q4 (Jan to March 2018) in reporting period Q3 (20th April 2018);
Have adjusted figures to include LTB elements applied on Stocklake Link Road (£2.1m); Aylesbury South East Link Road (£749k); A40 London Road High Wycombe (£65k).

Section 151 Officer Approved

Name: Richard Ambrose
Signature:

Date: 20th April 2018