

Growth Deal Dashboard

LEP Name **Buckinghamshire Thames Valley LEP**

This Quarter: **Q1_1920**



Deliverables Progress									
Housing	This Quarter	15-17	Financial Year						Total
			17-18	18-19	19-20	20-21	21 - 25		
Houses Completed	34	0	378	235	34	0	-	-	647
Forecast for year	325	0	160	330	325	374	3,783	-	4,972
Progress towards forecast	10%		236%	71%	10%	0%	-	-	13%
Jobs									
Jobs Created	9	10	1,442	62	9	0	-	-	1,523
Apprenticeships Created*	0	0	0	0	0	0	-	-	0
Jobs including Apprenticeships	9	10	1,442	62	9	0	-	-	1,523
Forecast for year	111	0	52	59	111	335	4,800	-	5,357
Progress towards forecast	8%		2773%	105%	8%	0%	0%	-	28%
* Apprenticeships included within jobs totals prior to 2017									
Skills									
Area of new or improved floorspace (m2)	0	0	887	838	0	0	-	-	1,725
Forecast for year	1,050	0	807	838	1,050	1,500	0	-	4,195
Progress towards forecast	0%		110%	100%	0%	0%	-	-	41%
Number of New Learners Assisted	0	0	100	1,421	0	0	-	-	1,521
Forecast for year	673	0	100	510	673	1,176	3,351	-	5,810
Progress towards forecast	0%		100%	279%	0%	0%	-	-	26%
Transport									
Length of Road Resurfaced	0.7	2.0	0.4	0.3	0.7	0.0	-	-	3.5
Length of Newly Built Road	1.7	0.0	0.0	0.0	1.7	0.0	-	-	1.7
Length New Cycle Ways	0.9	9.8	0.0	0.8	0.9	0.0	-	-	11.4

Project Name	Project RAG Ratings		Project Name	Previous Quarter Q4_1819	This Quarter Q1_1920
	Previous Quarter Q4_1819	This Quarter Q1_1920			
Aylesbury Eastern Link Road and Stocklake Link Road	AR	AR	-	-	-
High Wycombe Town Centre & Southern Quadrant	G	G	-	-	-
A355 Improvement Scheme	AG	AG	-	-	-
Crossrail : Improving Multi Modal Links to Taplow Station	AG	G	-	-	-
Sustainable Transport Links to East West Rail Station - Winslow	G	G	-	-	-
Transforming Amersham & Wycombe College Estate	G	G	-	-	-
5G Testbed	G	G	-	-	-
SME Access to Finance	N/A	N/A	-	-	-
Connected Counties	N/A	N/A	-	-	-
Marlow to Maidenhead Rail Upgrade	A	A	-	-	-
NFTS Digital Hub Content	G	G	-	-	-
Buckinghamshire Thames Valley Growth Hub	N/A	N/A	-	-	-
Satellite Applications Innovation Centre Westcott	G	G	-	-	-
ATG Design & Tech Engagement Project	AG	AG	-	-	-
Buckinghamshire Healthcare Innovation Centre	G	G	-	-	-
UCAV Innovation Lab	G	G	-	-	-
University of Buckingham Centre For Innovation	G	G	-	-	-
Aylesbury South East Link Road (LTB) - REALLOCATED TO OTHER LTB PRIORITIES 2019/20	AR	AR	-	-	-
Silverstone Sports Engineering Hub	G	G	-	-	-
A40 London Road High Wycombe (LTB)	AG	AG	-	-	-
A355 Provisional Gap Funding (LTB) - REALLOCATED TO OTHER LTB PRIORITIES	AG	N/A	-	-	-
Wycombe Reserve Sites Transport (Abbey Barn)	A	AG	-	-	-
National Centre for Immersive Storytelling	G	G	-	-	-
Bucks Creates @ Pinewood	G	G	-	-	-
School of Computing and Centre for Artificial Intelligence	G	G	-	-	-
A41 Junction Improvements Westcott	N/A	N/A	-	-	-
A418 Oxford Road Corridor Improvements Aylesbury	N/A	G	-	-	-
Aylesbury Eastern Link Road (Initial Scheme Progression)	N/A	G	-	-	-
Iver Relief Road - Sustainable Links to Heathrow	N/A	G	-	-	-
A404 Westhorpe Junction - Globe Park Access	N/A	AG	-	-	-

Growth Deal Performance	Area lead comments
G	

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	15-17		Financial Year			Total	
Actual	£ 1,345,378	£ 13,975,258	£ 11,303,424	£ 18,403,697	£ 1,345,378	£ -	£ 45,027,758	
Forecast for year	£ 10,632,519	£ 13,975,258	£ 10,077,933	£ 19,662,752	£ 10,632,519	£ 5,365,793	£ 59,714,255	
Progress towards forecast	13%	100%	112%	94%	13%	0%	75%	
LGF Expenditure	This Quarter	15-17		Financial Year			Total	
Actual	£ 1,345,378	£ 13,975,258	£ 11,303,424	£ 18,403,697	£ 1,345,378	£ -	£ 45,027,758	
Forecast for year	£ 10,632,519	£ 13,975,258	£ 10,077,933	£ 19,662,752	£ 10,632,519	£ 5,365,793	£ 59,714,255	
Progress towards forecast	13%	100%	112%	94%	13%	0%	75%	
Non-LGF Expenditure	This Quarter	15-17		Financial Year			Total	
Actual	£ -	£ 11,808,513	£ 6,527,933	£ 3,301,155	£ -	£ -	£ 21,637,601	
Forecast for year	£ -	£ 11,808,513	£ 10,435,405	£ 25,766,353	£ -	£ -	£ 48,010,271	
Progress towards forecast	-	100%	63%	13%	-	-	45%	
Total LGF + non-LGF Expenditure	This Quarter	15-17		Financial Year			Total	
Actual	£ 1,345,378	£ 25,783,771	£ 17,831,357	£ 21,704,852	£ 1,345,378	£ -	£ 66,665,358	
Forecast for year	£ 10,632,519	£ 22,125,036	£ 20,513,338	£ 45,429,105	£ 10,632,519	£ 5,365,793	£ 104,065,791	
Progress towards forecast	13%	+87%	+48%	+13%	+0%	+0%	64%	

Contractual Commitments (manual entry)							
	15-17	17-18	18-19	19-20	20-21	Total	
Forecast	£ 26,826,226	£ 10,214,594	£ 13,960,000	£ 7,621,873	£ 1,700,000	£ 60,322,693	
Actual	£ 26,826,226	£ 10,214,594	£ 13,960,000	£ 7,621,873	£ -	£ 58,622,693	
Variance	+0%	+0%	+0%	+0%	-100%	-3%	

Commentary
Expenditure and Forecasts Updated including reprofile of remaining LGF for 2019/20 and 2020/21. All LGF has now been committed to programme. A number of errors and anomalies have been corrected including Contractual Commitments.
Eastern Link Road South - Negotiations with land owners are ongoing to completion Section 106 agreement and enable Outline Planning approval to be issued for the Aylesbury Woodlands development.
HWTCMP - Good progress, with final phase is due for completion September 2019
A355 Improvements Beaconsfield - Works on the northern section of road are planned to complete Sept 2019. The southern section of link road due to be constructed by developers Inland Homes has been delayed pending planning approval for the Wilton Park site. It is anticipated the complete link road will not be opened until 2021.
STS A4 Taplow (CrossRail) - Works in progress, expected completion November 2019.
Marlow to Maidenhead Rail - Progress has been further delayed through protracted GRIP3 approval with Network Rail. Works expected to start spring 2020 and completed March 2021.
Silverstone Innovation Centre - Completed
Bucks Life Science and Innovation Centre - Wycombe University Campus Hub completed in June 2019 and hub management specialists Oxford Innovation have been appointed. Stoke Mandeville Innovation Hub (Bucks Healthcare Trust) is due to complete later Autumn 2019.
University Campus Aylesbury Vale (UCAV) Innovation Lab - Substantially Complete and Oxford Innovation appointed to manage Hub.
Satellite Applications Innovation Centre - Planning application submitted, decision pending
New schemes - Programme Entry Business and Skills Capital Projects at NFTS, Pinewood and University of Buckingham has committed remaining LGF grant to programme.

Section 151 Officer Approved

Name _____

Signature _____

Date _____