## **Growth Deal Dashboard**

LEP Name Buckinghamshire Thames Valley LEP

This Quarter:

\* Apprenticeships included within jobs totals prior to 2017



Housing	This Quarter	15-17	Financial Year									
	inis Quarter	15-17	17-18	18-19	19-20	20-21	21 - 25		Total			
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												
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			
	1801		44004			1						



Skills									
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%
Number of New Learners Assisted	100	0	200	0	0	0	-	-	200
Forecast for year	0	0	0	0	0	0	0		0
Progress towards forecast					-	-	-		-
Transport									
Length of Dood Decurfored	0.0	2.0	0.4	0.0	0.0	0.0			2.4



Project Name	Previous Quarter Q2_1718	Project RAG Ra This Quarter Q3_1718	atings Project Name	Previous Quarter Q2_1718	This Quarter Q3_1718
Aylesbury Eastern Link Road and Stocklake Link		G	-	-	
High Wycombe Town Centre & Southern Quadra		G			
A355 Improvement Scheme	G	G			
Crossrail: Improving Multi Modal Links to Taplow	AG	AG			
Sustrainable Transport Links to East West Rail S	G	G			
Transforming Amersham & Wycombe College Es	G	G			
5G Testbed	G	G			
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	-	G			
		-			
	-	-			
	-	-			
		-			
		-			
		-			

Growth Deal Performance
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Area lead comments	

					Finar	icial	Progress								
LGF Award	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		
					15-17			Financi	al Ye	ar				Total	
GF Outturn This Quarter				13-17	17-18			18-19		19-20	20-21			iotai	
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%		0%		0%		0%		37%
LGF Expenditure Actual Forecast for year Progress towards forecast	£	3,784,393 20,518,603 18%		£	12,742,786 10,642,786	£	9,229,875 20,518,603 45%	£	14,641,206 0%	£	7,562,390 0%	£	6,700,000 0%	£	21,972,661 60,064,984 37%
Non-LGF Expenditure															
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 Expend	diture														
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%					+72%		+0%		+0%		+0%		30%

Contractual Com	Contractual Commitments (manual entry)											
				15-17		17-18		18-19	19-20	20-21	Total	
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 0.1 2018/19

  2. A355 Improvements BCC seeking authority to sign contract, work start May / June 2018.

  3. 5G Testbod Buildings refurbished and 5G equipment installed.

  4. STS A4 Tapplow (CrossRall) = 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 4900sgm 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/Cct 2018

  7. Aylesbury South East Link Road (DIT 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

Date 20th April 2018