

# Growth Deal Dashboard

LEP Name Buckinghamshire Thames Valley LEP

This Quarter: Q2\_1718

	Deliverables Progress							
	This Quarter	15-17	17-18	18-19	19-20	20-21	21-25	Total
Housing Completed	173	0	73	575	1,025	-	0	1,773
Forecast for year	0	0	0	0	0	0	0	0
Progress towards forecast	-	-	-	0%	0%	-	0	0%

	Financial Year					Total
	15-17	17-18	18-19	19-20	20-21	
Jobs Created	1	68	0	0	0	103
Jobs Created*	1	35	0	0	0	103
Jobs Including Apprenticeships	1	68	0	0	0	103
Forecast for year	67	0	0	0	0	67
Progress towards forecast	1%	101%	-	-	-	154%

	Financial Year					Total
	15-17	17-18	18-19	19-20	20-21	
Area of new or improved floorspace (m2)	120	2,129	0	0	0	2,129
Forecast for year	1,809	1,809	-	-	-	1,809
Progress towards forecast	7%	119%	-	-	-	118%

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

	Financial Year					Total
	15-17	17-18	18-19	19-20	20-21	
Length of New Rail Road	0.4	0.4	0.0	0.0	0.0	2.4
Forecast for year	6.0	6.0	0.0	0.0	0.0	6.0
Progress towards forecast	0.0	0.0	0.0	0.0	0.0	0.0
Length New Cycle Ways	26.0	0.0	0.0	0.0	0.0	26.0

## Project RAG Ratings

Project Name	This Quarter		Previous Quarter	
	Q2_1718	Q1_1718	Q2_1717	Q1_1717
Aylesbury Eastern Link Road and Stocklake Link	G	G	G	G
High Wycombe Town Centre & Southern Quadrant	G	G	G	G
A355 Improvement Scheme	G	G	G	G
Crossrail - Improving Multi-Modal Links to Transport Hubs	A	A	A	A
Transport for London - East London Gateway	G	G	G	G
Transforming Amersham & Wycombe College Estate	G	G	G	G
SG Testbed	G	G	G	G
SME Access to Finance	A	A	A	A
Connected Counties	G	G	G	G
High Wycombe - High Speed Rail Upgrade	A	A	A	A
NFTS Digital Hub Centre	A	A	A	A
Buckinghamshire Thames Valley Growth Hub	G	G	G	G
Westcott Venture Park Innovation Centre	G	G	G	G
ATG Design & Tech Engagement Project	G	G	G	G
Buckinghamshire Healthcare Innovation Centre	AC	AC	AC	AC
University of Buckingham Centre for Innovation	AC	AC	AC	AC
Aylesbury South East Link Road	G	G	G	G
Silverstone Innovation Centre	G	G	G	G

## Growth Deal Performance

Area lead comments

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## Financial Progress

	Financial Year					Total
	2015-16	2016-17	17-18	18-19	19-20	
LGF Award	£11,020,000	£17,492,387	£10,873,571	£11,878,351	£3,950,359	£56,749,716
LGF Outturn						
Actual	£1,271,041	£11,875,347	£5,478,890	£18,191,206	£7,655,393	£33,365,237
Forecast for year	£20,518,603	£12,333,631	£20,518,603	£14,641,206	£6,700,000	£61,848,802
Progress towards forecast	6%	96%	27%	0%	0%	28%

	Financial Year					Total
	2015-16	2016-17	17-18	18-19	19-20	
LGF Expenditure						
Actual	£1,237,771	£11,875,347	£5,448,620	£14,644,176	£7,655,393	£28,311,687
Forecast for year	£20,518,603	£12,333,631	£20,518,603	£14,644,176	£6,700,000	£61,851,172
Progress towards forecast	6%	96%	27%	0%	0%	28%

	Financial Year					Total
	2015-16	2016-17	17-18	18-19	19-20	
Non-LGF Expenditure						
Actual	£60,645	£9,791,405	£1,033,205	£-	£-	£10,784,445
Forecast for year	£1,312,560	£1,312,560	£1,312,560	£35,834,557	£13,729,982	£42,499,644
Progress towards forecast	4%	746%	76%	0%	0%	16%

	Financial Year					Total
	2015-16	2016-17	17-18	18-19	19-20	
Total LGF + non-LGF Expenditure	£1,298,416	£21,666,752	£6,481,895	£14,644,176	£7,655,393	£48,716,277
Forecast for year	£21,831,163	£22,125,036	£21,831,163	£50,478,732	£21,384,445	£118,646,539
Progress towards forecast	6%	+30%	+30%	+0%	+0%	24%

## Contractual Commitments (manual entry)

	Financial Year					Total
	2015-16	2016-17	17-18	18-19	19-20	
Forecast						
Variance						

## Commentary

Planning permission secured for Aylesbury East, full £10.51m to be committed upon completion of S106 negotiations expected Q4\_2017/2018.

Planning Approval secured for A355 transport project and works planned to start in April 2018.

SG Testbed - Buildings due to be completed by end of February 2018. SG software will be installed and completed before the end of March 2018.

CrossRail (Tapsw) - BCC Cabinet Member decision made to progress scheme.

HMTCamp - making good progress; Phase 2 has been completed and free planned in this quarter; Construction has started on Phase 5 whilst design of Phase 6 has also commenced. Expect delivery to be within budgeted programme.

Buckinghamshire Healthcare Innovation Centre - site has been identified, ERDF funding secured and Innovation Hub Manager recruited.

Amersham and Wycombe College - this was renamed to Buckinghamshire College Group after a restructure and merger with Aylesbury College. This project has been completed this quarter.

## Section 151 Officer Approved

Name

Signature

Date

RICHARD AMSEGE  
 R - Amsege  
 22/10/18