Growth Deal Dashboard

LEP Name Oxfordshire LEP

This Quarter: Q4_1718

		r	Deliverables Prog	ress				
	This Quarter	15-17	Financial Year					Total
Housing	i nis Quarter	15-17	17-18	18-19	19-20	20-21	21-25	Iotai
Houses Completed	0	0	0	0	0	0		0
Forecast for year	0	-	0	0	0	0	0	0
Progress towards forecast			-		-			
Jobs								
Jobs Created	1	32	2	0	0	0		34
Apprenticeships Created*	0	1	0	0	0	0		1
Jobs including Apprenticeships	1	33	2	0	0	0		35
Forecast for year	2	33	2	33	753	397	156	1,374
Progress towards forecast	50%		115%	0%	0%	0%	0%	3%
Skills Area of new or improved floorenace (m2)	0	2.416	1.058	0	0	0		3 474
Area of new or improved floorspace (m2)	0	2,416 2,416	1,058	0	0	0		3,474
	0 0 -	2,416 2,416	1,058	0 0 -	0 0 -	0	0 -	3,474 2,416 144%
Area of new or improved floorspace (m2) Forecast for year Progress towards forecast	0		0	0	0	0	0	2,416
Area of new or improved floorspace (m2) Forecast for year Progress towards forecast	0 -		0 -	0 -	0 -	0	0 -	2,416 144%
Area of new or improved floorspace (m2) Forecast for year	0 -	2,416	0 -	0 -	0	0	0	2,416 144%
Area of new or improved floorspace (m2) Forecast for year Progress towards forecast Number of New Learners Assisted	0 -	2,416	0 -	0 -	0 -	0	0 -	2,416 144%
Area of new or improved floorspace (m2) Forecast for year Progress towards forecast Number of New Learners Assisted Forecast for year Progress towards forecast	0 - 0 38	2,416	0 - 13 38	0 - 0 92	0 - 0 154	0 - 0 155	- 507	2,416 144% 15 948
Area of new or improved floorspace (m2) Forecast for year Progress towards forecast Number of New Learners Assisted Forecast for year Progress towards forecast Transport	0 - 0 38	2,416	0 - 13 38	0 - 0 92	0 - 0 154	0 - 0 155	- 507	2,416 144% 15 948
Area of new or improved floorspace (m2) Forecast for year Progress towards forecast Number of New Learners Assisted Forecast for year	0 - 0 38 0%	2,416	0 - 13 38 34%	0 - 0 92 0%	0 - 0 154 0%	0 - 0 155 0%	0 - - 507 -	2,416 144% 15 948 2%

		Project RAG R	atings		
Project Name	Previous Quarter Q3_1718	This Quarter Q4_1718	Project Name	Previous Quarter Q3_1718	This Quarter Q4_1718
Centre for Applied Superconductivity	G	G	-	-	
Oxfordshire Centre for Technology and Innovation		G	-		
Oxford Flood Risk Management Scheme	AG	AG			
Upstream Flood Storage at Northway	G	G			
Headington Phase 1	G	G			
Science Vale Cycle Network Improvements	AG	AG			
Advanced Engineering and Technology Skills Cer		G			
Didcot Station Car Park Expansion	AG	AG			
Oxpens	G	G			
Previous LTB Funding	G	G			
Northern Gateway Innovation Area	Α	AG			
Activate Learning Care Suite	G	G		-	
Queen Street	AG	AG		-	
Milton Interchange	G	G		-	
LEP Management Costs 1&2	G	G		-	
Disruptive Innovation for Space Centre	AG	G		-	
Connected and Autonomous Vehicles at Culham		G		-	
LEP Management Costs 3	N/A	G		-	
	-	-		-	
•	-				
•	-				
•	-				
•	-				
•	-				
•	-	-		•	
•	-	-		•	
•	-	-	•	•	
•				•	-
•		-		•	
•		-		•	

2015-16 £15.730.000	Financia 2016-17 E27,440,526 15-17 £ 22,521,897 £ 22,521,897 £ 22,321,897 £ 22,659,444 £ 22,459,444 £ 27,723,662 £ 27,723,662 £ 50,383,106 £ 50,183,106	£ 13,896,137 100% £ 7,986,416 £ 13,313,853 60% £ 21,852,553	18-19 £ - £ 23,558,055 0% £ - £ 21,607,933 0% £ - £ 63,558,000 0%	19-20 E24,304,685 cial Year 19-20 £ 2.44,75,848 0% £ 2.44,861,556 0% £ £ 62,715,000 0%	20-21 £14,290,548 20-21 £ 2,994,630 0% £ 5,984,630 0% £ 72,400,000 0%	Total £107,594,31 £ 36,525,5 £ 88,809,7 41% £ 38,809,7 41% £ 38,710,0 £ 239,710,5
£15.730.000	2016-17 E27.440.526 15-17 £ 22,521,897 £ 22,321,897 £ 22,659,444 £ 22,459,444 £ 22,459,444 £ 27,723,662 £ 27,723,662	17-18 £14,015,357 17-18 £ 14,003,685 £ 15,459,270 91% £ 13,866,138 £ 13,896,137 100% £ 7,986,416 £ 13,313,853 60% £ 21,852,553 £ 27,209,990	E11,813,194 Finan 18-19 Ε - Ε23,558,055 0% E - Ε21,607,933 0% E - Ε63,558,000 0%		£ 1,994,630 0% £ 5,984,630 0% £ 5,984,630 0% £ 5,984,630 0%	£107,594,31 Total £ 36,525,5 £ 88,809,7 41% £ 36,525,5 £ 88,809,7 41%
£15.730.000	E27,440,526 15-17 £ 22,521,897 £ 22,321,897 £ 22,659,444 £ 22,459,444 £ 22,459,444 £ 27,723,662 £ 27,723,662	£14,015,357 17-18 £ 14,003,685 £ 15,459,270 91% £ 13,866,138 £ 13,896,137 100% £ 7,986,416 £ 13,313,853 60%	E11,813,194 Finan 18-19 Ε - Ε23,558,055 0% E - Ε21,607,933 0% E - Ε63,558,000 0%		£ 1,994,630 0% £ 5,984,630 0% £ 5,984,630 0% £ 5,984,630 0%	£107,594,31 Total £ 36,525,5 £ 88,809,7 41% £ 36,525,5 £ 88,809,7 41%
	15-17 £ 22,521,897 £ 22,321,897 £ 22,359,444 £ 22,459,444 £ 22,459,444 £ 27,723,662 £ 27,723,662	17-18 £ 14,003,685 £ 15,459,270 91% £ 13,866,138 £ 13,896,137 100% £ 7,986,416 £ 13,313,853 60% £ 21,852,553 £ 27,209,990	Finan 18-19 £ - £23,558,055 0% £ - £21,607,933 0% £ - £63,558,000 0%	19-20 E 24,475,848 0%	E - E 72,400,000 0%	Total £ 36,525,5 £ 88,809,7 41% £ 36,525,5 £ 88,809,7 41% £ 35,710,0 £ 239,710,5
	£ 22,521,897 £ 22,321,897 £ 22,659,444 £ 22,459,444 £ 27,723,662 £ 27,723,662 £ 50,383,106	£ 14,003,685 £ 15,459,270 91% £ 13,866,138 £ 13,896,137 100% £ 7,986,416 £ 13,313,853 60%	£ - £63,558,000 0% £ - £21,607,933 0% £ - £21,607,933 0%	19-20 £ 24,475,848 0% £ 24,861,556 0% £ 24,861,556 0% £ 62,715,000 0%	E - £ 5,984,630 0% £ - £ 72,400,000 0%	£ 36,525,5 £ 88,809,7 41% £ 36,525,5 £ 88,809,7 41% £ 35,710,0 £ 239,710,5
	£ 22,321,897 £ 22,659,444 £ 22,459,444 £ 27,723,662 £ 27,723,662	£ 14,003,685 £ 15,459,270 91% £ 13,866,138 £ 13,896,137 100% £ 7,986,416 £ 13,313,853 60%	£ - £23,558,055 0% £ - £21,607,933 0% £ - £63,558,000 0%	£ 24,475,848 0% £ 24,861,556 0% £ - £ 62,715,000 0%	E - £ 5,984,630 0% £ - £ 72,400,000 0%	£ 88,809,7 41% £ 36,525,5 £ 88,809,7 41% £ 35,710,0 £ 239,710,5
	£ 22,321,897 £ 22,659,444 £ 22,459,444 £ 27,723,662 £ 27,723,662	£ 15,459,270 91% £ 13,866,138 £ 13,896,137 100% £ 7,986,416 £ 13,313,853 60% £ 21,852,553 £ 27,209,990	£ 23,558,055 0% £ - £21,607,933 0% £ - £63,558,000 0%	£ 24,475,848 0% £ - £ 24,861,556 0% £ - £ 62,715,000 0%	£ 2,994,630 0% £ - £ 5,984,630 0% £ - £ 72,400,000 0%	£ 88,809,7 41% £ 36,525,5 £ 88,809,7 41% £ 35,710,0 £ 239,710,5
	£ 22,659,444 £ 22,459,444 £ 27,723,662 £ 27,723,662 £ 50,383,106	91% £ 13,866,138 £ 13,896,137 100% £ 7,986,416 £ 13,313,853 60%	£ - £63,558,000 0%	£ 24,861,556 0% £ 62,715,000 0%	£ - £ 5,984,630 0%	£ 36,525,5 £ 88,809,7 41% £ 35,710,0 £ 239,710,5
	£ 22,459,444 £ 27,723,662 £ 27,723,662 £ 50,383,106	£ 13,866,138 £ 13,896,137 100% £ 7,986,416 £ 13,313,853 60% £ 21,852,553 £ 27,209,990	£ - £21,607,933 0% £ - £63,558,000 0%	£ - £ 24,861,556 0% £ - £ 62,715,000 0%	£ - £ 5,984,630 0% £ - £ 72,400,000 0%	£ 36,525,5 £ 88,809,7 41% £ 35,710,0 £ 239,710,5
	£ 22,459,444 £ 27,723,662 £ 27,723,662 £ 50,383,106	£ 13,896,137 100% £ 7,986,416 £ 13,313,853 60% £ 21,852,553 £ 27,209,990	£ 21,607,933 0% £ - £ 63,558,000 0%	£ 24,861,556 0% £ - £ 62,715,000 0%	£ 5,984,630 0% £ - £ 72,400,000 0%	£ 88,809,7 41% £ 35,710,0 £ 239,710,5
	£ 22,459,444 £ 27,723,662 £ 27,723,662 £ 50,383,106	£ 13,896,137 100% £ 7,986,416 £ 13,313,853 60% £ 21,852,553 £ 27,209,990	£ 21,607,933 0% £ - £ 63,558,000 0%	£ 24,861,556 0% £ - £ 62,715,000 0%	£ 5,984,630 0% £ - £ 72,400,000 0%	£ 88,809,7 41% £ 35,710,0 £ 239,710,5
	£ 27,723,662 £ 27,723,662 £ 50,383,106	100% £ 7,986,416 £ 13,313,853 60% £ 21,852,553 £ 27,209,990	0% £ - £63,558,000 0%	0% £ - £ 62,715,000 0%	0% £ - £ 72,400,000 0%	£ 35,710,0 £ 239,710,5
	£ 27,723,662	£ 7,986,416 £ 13,313,853 60% £ 21,852,553 £ 27,209,990	£ - £63,558,000 0%	£ - £ 62,715,000 0%	£ - £ 72,400,000 0%	£ 35,710,0 £ 239,710,5
	£ 27,723,662 £ 50,383,106	£ 13,313,853 60% £ 21,852,553 £ 27,209,990	£ 63,558,000 0%	£ 62,715,000 0%	£ 72,400,000 0%	£ 239,710,5
	£ 27,723,662 £ 50,383,106	£ 13,313,853 60% £ 21,852,553 £ 27,209,990	£ 63,558,000 0%	£ 62,715,000 0%	£ 72,400,000 0%	£ 239,710,5
	£ 27,723,662 £ 50,383,106	£ 13,313,853 60% £ 21,852,553 £ 27,209,990	£ 63,558,000 0%	£ 62,715,000 0%	£ 72,400,000 0%	£ 239,710,5
	£ 50,383,106	60% £ 21,852,553 £ 27,209,990	0% £ -	0% £ -	0%	
		£ 27,209,990			f -	
		£ 27,209,990			f -	
		£ 27,209,990				
	£ 50,183,106		£85,165,933			£ 72,235,6
		+80%	+0%	£ 87,576,556 +0%	£ 78,384,630 +0%	£ 328,520,2
1		4= 40	10.10	40.00		
	15-17 £ 83,434,310	17-18 £ 24,160,000	18-19	19-20	20-21	Total £ 107,594,3
	£ 77,190,000	£ 5,000,000				£ 107,594,3 £ 82,190,0
	-7%	-79%			_	-24%
	-1 70	-1370	-	-		-2470
			SI 1 1			
hicl	es at Culham					es at Culham' has been added to the spreadsheet as it's legal agreement has been completed.