

Growth Deal Progress Dashboard - all projects

Q4 17/18 (to 31-03-18)



Out turn of funds	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Totals (£m's)
Govt Profile (inc DfT schemes)	£13.170m	£29.150m	£13.355m	£10.699m	£20.483m	£14.859m	£101.72
Actual (to Q4 17/18)	£54.61 m						£54.61
Year end out turn vs profile variance was ZERO pre the confirmation that the Cyber Park will be de-retained.							

Actual Spend vs Out turn	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Totals (£m's)
Plan	£13.170m	£23.802m	£13.344m	£10.323m	£18.385m	£22.593m	£100.708
Actual (to Q4 17/18)	£45.94 m						£45.94
(LGF spend only)	The 'lag' of spend vs out turn to date is where funds are fully provisioned against approved schemes that are in delivery.						

Jobs (direct & indirect)	15/16 & 16/17	2017/18	2018/19	2019/20	2020/21	Post 2021	Totals
Plan	899	1160	1845	2226	3207	7147	16484
Actual (to Q4 17/18)	1293						1293
Some positive jobs growth from Gloucs Airport, GREEN Skills Centre and Farm 491 on 2017/18. Growth Hub jobs outcomes currently lagging the intervention activities. Expected to accelerate in 18/19 with Network Roll-out							

Direct Match - £m committed	2015/16	2016/17	2017/18	2018/19	2019/20	2020-22	Totals (£m's)
Forecast	£15.47m	£15.66m	£13.72m	£26.31m	£12.4m	£18.7m	£102.26
Actual (to Q4 17/18)	£57.14 m						£57.14
Significant early commitment on match from GREEN, Blackfriars, Gloucs Airport and Gloucester Transport Hub							

Total Leverage - £m	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Post 2021	Totals (£m's)
Forecast	£15.5m	£25.7m	£46.1m	£76.2m	£76.8m	£82.2m	£33.0m	£355.46
Actual (to Q4 17/18)	£113.68 m						£113.68	
Confirmed total leverage now £113m. Note - leverage includes both Direct Match and confirmed 'Follow-On' investment.								

Housing Unit starts	2018/19	2019/20	2020/21	Post 2021	Totals
Forecast	109	331	1125	1300	2865
Actual (to Q4 17/18)	49				49
Construction started on 295 student units (equiv to 49 housing units) in May 2017. Phase 2 planning application submitted. JCS adoption has increased confidence significantly.					

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Apprenticeship starts	2016/17	2017/18	2018/19	2019/20	2020/21	Totals
Forecast	100	340	430	450	257	1577
Actual (to Q4 17/18)	930					930
Apprenticeships directly associated with Growth Deal Projects only, ie GREEN, Goscol, Cirencester & Berkeley Cyber Centre.						

Skills - floorspace (m2)	2016/17	2017/18	2018/19	Totals m <sup>2</sup>
Forecast	10542	1461	9950	22453
Actual (to Q4 17/18)	12003			12003
New UoG business school and Cinderford new campus both well on track for completion during Q2 18/19				

Commercial Floorspace (m2)	2016/17	2017/18	2018/19	2019/20	2020/21	Post 2021	Totals m <sup>2</sup>
Forecast	3000	7761	6080	24292	28500	35000	104633
Actual (to Q4 17/18)	5911						5911
(not to scale) First new hangar at Gloucs Airport c4000 m2. 1461m at C11 Berkeley. 450m at Farm 491.							

Employment Land (Ha)	2015/16	2016/17	2017/18	2019/20	2020/21	Total Ha
Forecast	11	9	3	3	60.97	86.0
Actual (to Q4 17/18)	21					21
Large proportion (45ha) of the employment land created is associated with Cheltenham Cyber Park.						

Skills - Qualifications	2016/17	2017/18	2018/19	2019/20	2020/21	Totals
Forecast	514	900	1103	1176	1267	4960
Actual (to Q4 17/18)	697					697
Reflects the delayed start of the GREEN skills centre. Expectations are that we will recover across the programme.						