Growth Deal Progress Dashboard - all projects

Q3 17/18 (to 31-12-17)

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
Plan	£13.170m	£23.802m	£13.344m	£10.323m	£18.385m	£22.593m	£100.65
Actual (to Q3 17/18)	£44.16m						£44.16
	Confirmed c£7m to be out turned in Q4.						

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	£100.65
Actual (to Q3 17/18)	£40.45m						£40.45
(LGF spend only)	Further c£5m will be spent by 31-3-18, mostly across Growth Hub, Blackfriars, GCTH, Farm 491 & Retail Innovation Centre, taking us to c£45m against plan of c£49m.						

Jobs (direct & indirect)	15/16 & 16/1	2017/18	2018/19	2019/20	2020/21	Post 2021	Totals
Plan	899	1160	1845	2226	3207	7147	16484
Actual (to Q3 17/18)	1263						1263
	Jobs to date mostly from Growth Hub activity, GREEN and Gloucs Airport.						

Direct Match - £m committed	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Totals (£m's)
Forecast	£15.47m	£15.76m	£10.63m	£17.07m	£4.51m	£6.97m	£99.07
Actual (to Q3 17/18)	£55.24m						£55.24

Total Leverage - £m	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Post 2021	Totals (£m's)
Forecast	£15.5m	£25.8m	£46.2m	£76.0m	£76.8m	£82.2m,	£30.0m	£352.27
Actual (to Q3 17/18)	£98.53m							£98.53
	Confirmed total leverage now close to £100m. 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 Q3 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.				

Growth Deal Progress Dashboard - all projects

Q3 17/18 (to 31-12-17)

Apprenticeship starts	2016/17	2017/18	2018/19	2019/20	2020/21	Totals
Forecast	100	340	430	450	257	1577
Actual (to Q3 17/18)	930					930
	Apprenticeships directly associated with Growth Deal Projects only, ie GREEN, Gloscol, Cirencester & Berkeley Cyber Centre.					

Skills - floorspace (m2)	2016/17	2017/18	2018/19	Totals m^2
Forecast	10542	1461	10000	22503
Actual (to Q3 17/18)	12003			12003
	Berkeley Cyber Skills Centre handed over to UoG 28-6-17. 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^2
Forecast	3000	7761	6057	24292	28500	35000	104610
Actual (to Q3 17/18)	4450						4450
(not to scale)	First new hangars in construction at Gloucs Airport c4000 m2. Completion Dec 2017. c450m now in use 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 Q3 17/18)	21					21
	Large proportion (45ha) of the employment land created is associated with Cheltenham Cyber Park. Work on the new Cirencester Campus site started in May.					

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