

Growth Deal Progress Dashboard (with GD3)

Q1 17/18 (to 30-06-17)



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	£101.62
Actual (to Q1 17/18)	£38.06m						£38.06
Majority of 17-18 out-turn is scheduled for Q4. Year end 16/17 was in line with forecast agreed with central Government.							

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	£101.62
Actual (to Q1 17/18)	£36.22m						£36.22
Increased spend on Gloucester Bus Station and Blackfriars projects in relation to outturn and advance spend on some transport schemes means spend is tracking close to out turn.							

Jobs (direct & indirect)	15/16 & 16/17	2017/18	2018/19	2019/20	2020/21	Post 2021	Totals
Plan	513	1368	1845	2071	2457	7330	15584
Actual (to Q1 17/18)	1180						1180
Jobs to date mostly from Growth Hub activity, GREEN and Gloucs Airport. New ESIF funded core Growth Hub activity started in May 2017.							

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	£70.41
Actual (to Q1 17/18)	£53.72m						£53.72
Higher than expected match (public sector) from GREEN and Blackfriars projects puts us well ahead of forecast already. Expected that all direct match will have occurred by 2021							

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	£43m	£67m	£68.9m	£63m	£27m	£313.11
Confirmed (to Q1 17/18)	£75.27m						£75.27	
Currently forecast for total leverage is now in excess of £300m, with strong private sector investment in Cheltenham Cyber Park, GREEN, Blackfriars, and the Gloucester King's Quarter (Bus Station)								

Housing Unit starts	2018/19	2019/20	2020/21	Post 2021	Totals
Forecast	109	176	730	1300	2315
Actual (to Q1 17/18)	49				49
Construction started on 295 student units (equiv to 49 housing units) in May 2017. JCS Examination in Public report due in Sept 2017.					

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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 Q1 17/18)	120					120
Apprenticeships directly associated with Growth Deal Projects only, ie GREEN, Gloscol, Cirencester & Berkeley Cyber Centre. To be updated post enrolment in Sept/Oct 2017.						

Skills - floorspace (m2)	2016/17	2017/18	2018/19	Totals m ²
Forecast	10542	1461	9800	21803
Actual (to Q1 17/18)	12003			12003
Berkeley Cyber Skills Centre handed over to UoG 28-6-17.				

Commercial Floorspace (m2)	2016/17	2017/18	2018/19	2019/20	2020/21	Post 2021	Totals m ²
Forecast	3000	7761	5557	6000	11000	35000	68318
Actual (to Q1 17/18)	4000						4000
First new hangars in construction at Gloucs Airport c4000 m2.							

Employment Land (Ha)	2015/16	2016/17	2017/18	2019/20	2020/21	Total Ha
Forecast	11	9	3	3	50.3	75.3
Actual (to Q1 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
Actual (to Q1 17/18)						0
First Qualification outputs due in June 2017, will be agreed at the annual reviews in Sept/Oct 2017.						