

Dashboard summary

Q2 16/17 (30-9-16)



Out turn	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Totals (£m's)
Govt Profile (with Elmbridge)	£13.170m	£29.150m	£10.594m	£7.154m	£6.594m	£5.924m	£72.59
Plan	£13.170m	£28.118m	£11.605m	£6.954m	£6.795m	£5.924m	£72.57
Actual (to Q2 16/17)	£19.010m						£19.01
Note - high % is Q4 allocation via delegated schemes. Planned underspend on 16/17 will be recovered in 17/18.							

Actual Spend (LGF only)	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Totals (£m's)
Plan	£8.46m	£29.48m	£14.31m	£8.984m	£4.24m	£7.09m	£72.57
Actual (to Q2 16/17)	£22.74m						£22.74

Jobs - Growth Deal total 6000	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Totals
Plan	316	191	1752	1627	2078	2832	8796
Actual	508						508
Majority of jobs are connected to the Growth Hub expansion and Network roll-out starting in 2017.							

Direct Match (committed)	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Totals (£m's)
Forecast	£15.52m	£8.46m	£16.04m	£9.09m	£4.44m	£4.57m	£58.09
Actual	£37.59m						£37.59
Higher than expected match (public sector) from GREEN and Blackfriars projects puts us well ahead of forecast already.							

Total Leverage - Growth Deal total £220m	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Totals (£m's)
Forecast	£15.5m	£18.46m	£31.94m	£83.99m	£68.85	£40.57	£259.29
Actual	£59.29m						£59.29
Currently forecast for total leverage is £259m, with strong private sector interest in GREEN, Airport & Blackfriars (eg Cityheart planning app for 301 student units)							

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Housing Units - Growth Deal total 400	2018/19	2019/20	2020/21	Totals
Forecast	110	175	175	460
Actual				0
First starts planned at Cinderford Northern Quarter & Blackfriars in 18/19				

Apprenticeships - Growth Deal total 1014	2016/17	2017/18	2018/19	2019/20	2020/21	Totals
Forecast	100	340	430	450	257	1577.00
Actual	120					120
Strong recruitment at Gloscol, with very strong levels of interest in GREEN ahead of full opening in 2017.						

Skills - Qualifications	2016/17	2017/18	2018/19	2019/20	2020/21	Totals
Forecast	514	900	1103	1176	1267	4960
Actual						0
First Qualification outputs due in June 2017						

Skills - floorspace	2016/17	2017/18	2018/19	Totals m <sup>2</sup>
Forecast	10542	1461	3500	15503
Actual	10542			10542
GREEN skills centre, Gloscol new engineering & construction centres & Cirencester & Hartpury STEM centres opened 2016, Berkeley Cyber Skills Centre 2017.				

Commercial Floorspace	2016/17	2017/18	2018/19	2019/20	2020/21	Totals m <sup>2</sup>
Forecast	3000	4361	8949	4000	4000	24310
Actual	Construction started					0
First new hangars in build at Gloucs Airport, will achieve 3000 by March 2017. Progress bar to show work progress on site.						