Growth Deal Dashboard

LEP Name Gloucestershire LEP

This Quarter: Q1_1718



	This Quarter	15-17		Total				
Housing	inis Quarter	15-17	17-18	18-19	19-20	20-21	21-25	lotai
Houses Completed	0	0	0	0	0	0	-	0
Forecast for year	49	-	49	30	260	125	0	464
Progress towards forecast	0%	-	0%	0%	0%	0%	-	0%
Jobs								
Jobs Created	87	1,177	87	0	0	0	-	1,264
Jobs Created	87 0	1,177	87 0	0	0	0	-	1,264 0
Jobs Created Apprenticeships Created*		1,177 0 1,177		0 0	-		-	
	0	0	0	0 0 0 2,329	0	0	3,309	0



Skills								
Area of new or improved floorspace (m2)	1,461	0	1,461	0	0	0	-	1,461
Forecast for year	1,461	-	1,461	9,900	0	0	0	11,361
Progress towards forecast	100%	-	100%	0%	-	-	-	13%
Number of New Learners Assisted	0	0	0	0	0	0	-	0
Forecast for year	0	-	0	70	92	158	440	760
Progress towards forecast	-	-	-	0%	0%	0%	-	0%
Transport								
Length of Road Resurfaced	5	0	5	0	0	0	-	5
Length of Newly Built Road	3	0	3	0	0	0	-	3



		Project RAG R	atings			
Project Name	Previous Quarter Pre_1718	This Quarter Q1_1718	Project Name	Previous Quarter Pre_1718	This Quarte Q1_1718	
GROWTH HUB: Gloucestershire STEM Strateg		AG	-	-		
GREEN project at Berkley	N/A	AG				
Blackfriars and Quayside Regeneration	N/A	AG				
Berkley Green Cyber Security Training and Cor	N/A	AG				
Gloucestershire Airport South East Camp Deve	N/A	G				
Growth Hub Amalgamated	N/A	A				
Cinderford Northern Qtr Spine Road	N/A	A				
Gloucester Transport Hub	N/A	AG				
Pre-Committed LGF Elmbridge Roundabout	N/A	G				
Abbeymead/Metz Way Corridor Improvements	N/A	AG				
Agri-Tech Innovation Centre (Farm 491)	N/A	AG				
Berkeley Bridges Replacement	N/A	G				
Cheltenham Spa Railway Improvements	N/A	AG				
Supporting Retail Entrepreneurship	N/A	AG				
A40 Over Roundabout & Highnam	N/A	G				
A419 Corridor Improvements	N/A	AG				
Cinderford New Campus	N/A	G				
		-				
	-	-				
•		-		•		
•		-		•		
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	-	-				
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Project RAG Ratings

Growth Deal Performance	Area le
AG	

Area lead comments	
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Financial Progress									
LGF Award			2015-16 £13,170,000	2016-17 £23,079,605	17-18 £9,254,854	18-19 £8,499,446	19-20 £7,282,684	20-21 £9,358,992	Total £70,645,582
15-17 Financial Year								Total	
LGF Outturn	T	his Quarter			17-18	18-19	19-20	20-21	
Actual	£	2,610,060		£ 35,453,000	£ 2,610,060	£ -	£ -	£ -	£ 38,063,060
Forecast for year	£	16,687,000			£ 16,687,000	£ 5,839,000	£ -	£ 2,600,000	£ 25,126,000
Progress towards forecast		16%		-	16%	0%	-	0%	151%
LGF Expenditure									
Actual	£	5,880,856		£ 24,301,710	£ 5,880,856	£ -	£ -	£ -	£ 30,182,566
Forecast for year	£	20,916,766			£ 20,916,766	£12,700,524	£ 1,600,000	£ 1,060,000	£ 36,277,290
Progress towards forecast		28%		-	28%	0%	0%	0%	83%
Non-LGF Expenditure									
Actual	£	2,132,073		£ 39,655,625	£ 2,132,073	£ -	£ -	£ -	£ 41,787,698
Forecast for year	£	19,219,000			£ 19,219,000	£22,329,000	£ 1,975,000	£ 1,860,000	£ 45,383,000
Progress towards forecast		11%		-	11%	0%	0%	0%	92%
Total LGF + non-LGF Expend	ditur	е							
Actual	£	8,012,929		£ 63,957,335	£ 8,012,929	£ -	£ -	£ -	£ 71,970,264
Forecast for year	£	40,135,766			£ 40,135,766	£35,029,524	£ 3,575,000	£ 2,920,000	£ 81,660,290

Contractual Commitments (manual entry)									
			15-17	17-18	18-19	19-20	20-21	Total	
Forecast								£ -	
Actual								£ -	
Variance			_					_	

Commentary

In respect of out turn for 17/18 we are on plan. Our profile is loaded towards the end of the final year and projects are all progressing as expected to achieve our forecast.

In respect of qualification outputs, we are waiting for data to come through from our FE partners. This information will be available in for the Q2 return and also for the annual conversation.

We are currently also re-profiling the outputs for both the GREEN skills centre and the Berkeley cyber Centreover the reaminder of the programme. Both projects are expected to achieve their forecast outputs, but in a compressed timeliame due to delays in completion of the build stages relative to the original plans.

Forecasts for new learners assisted (i.e. qualification outputs) and apprenticeships will be updated for Q2 return following annual reviews with FE partners

Section 151 Officer Approved Name:- Jo Walker Signature

I can confirm that as the S151 officer at Gloucestershire County Council and in our role as accountable Body that the list of projects shown in the "summany" tab have all been approved with the exception of LGFGL016 Cheleinham Spa which is due to present it's business case in December. The LGF budgets shown in "summany" tab column O are correct for all 17 projects and the LGF expenditure shown in column 2 are correct for the 16 bidway projects only which have completed the drawdown of furnist. CleFGL020, LGFGL020, LGFGL0

Date :- 1st November 2017