

Growth Deal Progress Dashboard - all projects

Q2 18/19 (to 30-09-18)



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 Q2 18/19)	£56.62 m						£56.62
18/19 out-turn includes £3.3m for Cyber Park and £3m for Merrywalks which will occur in Q3/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	£101.708
Actual (to Q2 18/19)	£54.37 m						£54.37
(LGF spend only)	Spend will accelerate on A419 and SW Bypass schemes in 18/19. Also a further £2.2 m of LGF spend to be incurred on Merrywalks and start of Cyber park spend.						

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 Q2 18/19)	1771						1771
Positive jobs activity from Growth Hub, Green and Gloucs Airport projects. Inward Investment project to start in 2019 will also contribute.							

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	£102.30
Actual (to Q2 18/19)	£80.58 m						£80.58
Start of the Merrywalks scheme has introduced significant further direct match in this quarter.							

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	£355.50
Actual (to Q2 18/19)	£142.93 m						£142.93	
Significant additional leverage confirmed from Merrywalks scheme, Gloucs Airport, Blackfriars and Gloucester Transport hub								

Housing Unit starts	2018/19	2019/20	2020/21	Post 2021	Totals
Forecast	109	331	1125	1900	3465
Actual (to Q2 18/19)	49				49
First phase of Blackfriars scheme complete. Phase 2 planning approved. First 'major' housing scheme to come forward will be A40 Innsworth Gateway.					

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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 Q2 18/19)	1522					1522
Apprenticeship recruitment particularly strong at Gloscol and GREEN (SGS).						

Skills - floorspace (m2)	2016/17	2017/18	2018/19	Totals m ²
Forecast	10542	1461	9950	22453
Actual (to Q2 18/19)	21953			21953
New UoG business school and Cinderford new campus both now complete and fully open.				

Commercial Floorspace (m2)	2016/17	2017/18	2018/19	2019/20	2020/21	Post 2021	Totals m ²
Forecast	3000	7761	6107	24292	28500	35000	104660
Actual (to Q2 18/19)	14318						14318
(not to scale) Opening of the Blackfriars student accomodation has added 6000m2 to total. Positive activity in relation to further hangar development at South Camp at Gloucs Airport.							

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 Q2 18/19)	21					21
Almost 50% (45ha) of the employment land created is associated with Cheltenham Cyber Park. Phase 2 of Blackfriars will be reported in Q3 (1.53Ha)						

Skills - Qualifications	2016/17	2017/18	2018/19	2019/20	2020/21	Totals
Forecast	514	900	1103	1176	1267	4960
Actual (to Q2 18/19)	1963					1963
Based on outcomes achieved to end of academic year 17/18						