

Growth Deal Progress Dashboard - all projects

Q3 19/20 to 31-12-19



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 Q3 19/20)	£66.74 m						£66.74

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	£101.408
Actual (to Q3 19/20)	£61.96 m						£61.96
(LGF spend only)	Spend will accelerate on Innsworth Gateway and Cheltenham Cyber Park developments. In addition there will be increased Growth Hub Network spending in 19/20.						

Jobs (direct & indirect)	15/16 & 16/17	2017/18	2018/19	2019/20	2020/21	Post 2021	Totals
Plan	899	1160	1855	2101	3115	7546	16676
Actual (to Q3 19/20)	2058						2058
	Positive jobs activity from Growth Hub continues to be collected and recorded, although a recognition that the job numbers set are hugely ambitious. Inward Investment project should also contribute towards the target.						

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	£101.90
Actual (to Q3 19/20)	£101.58 m						£101.58

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	£355.10
Actual (to Q3 19/20)	£168.94 m							£168.94

Housing Unit starts	2018/19	2019/20	2020/21	Post 2021	Totals
Forecast	49	320	775	2401	3545
Actual (to Q3 19/20)	52				52
	First phase of Blackfriars scheme complete. Phase 2 planning approved. First 'major' housing scheme to come forward will be A40 Innsworth Gateway. Additional housing from Merrywalks project.				

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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 Q3 19/20)	2110					2110

Skills - floorspace (m2)	2016/17	2017/18	2018/19	Totals m ²
Forecast	10542	1461	9950	22453
Actual (to Q3 19/20)	21953			21953

Commercial Floorspace (m2)	2016/17	2017/18	2018/19	2019/20	2020/21	Post 2021	Totals m ²	
Forecast	3000	7761	6757	24292	28500	35000	105310	
Actual (to Q3 19/20)	16318							16318

(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 Q3 19/20)	21						21

Skills - Qualifications	2016/17	2017/18	2018/19	2019/20	2020/21	Totals
Forecast	514	900	1103	1176	1267	4960
Actual (to Q3 19/20)	3614					3614