

Growth Deal Progress Dashboard - all projects

Q4 19/20 to 31-03-20



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 Q4 19/20)	£84.06 m						£84.06

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 Q4 19/20)	£64.39 m						£64.39
(LGF spend only)	Spend will accelerate on Innswoth Gateway and Cheltenham Cyber Park developments, progress has slowed significantly in light of COVID-19 restrictions.						

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 Q4 19/20)	2095						2095
	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 Q4 19/20)	£103.32 m						£103.32

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 Q4 19/20)	£173.34 m							£173.34
	It is anticipated that the current lag in leverage will be enhanced from the ongoing Cheltenham Cyber Park Developments and the Blackfriars and Quayside developments							

Housing Unit starts	2018/19	2019/20	2020/21	Post 2021	Totals
Forecast	49	320	775	2401	3545
Actual (to Q4 19/20)	52				52
	First phase of Blackfriars scheme complete. Phase 2 planning approved. Additional housing from Merrywalks project. First 'Major' Housing Scheme associated with the A40 Innswoth Gateway project which is now underway				

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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 Q4 19/20)	2110					2110

Skills - floorspace (m2)	2016/17	2017/18	2018/19	Totals m <sup>2</sup>
Forecast	10542	1461	9950	22453
Actual (to Q4 19/20)	21953			21953

Commercial Floorspace (m2)	2016/17	2017/18	2018/19	2019/20	2020/21	Post 2021	Totals m <sup>2</sup>
Forecast	3000	7761	6757	24292	28500	35000	105310
Actual (to Q4 19/20)	16515						16515
(not to scale)	Further imminent development from the Growth Hub Network, Merrywalks, Gloucestershire Airport Anson Park, Gloucester Railway Station and Cheltenham Cyber Park projects are yet to contribute to this total.						

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 Q4 19/20)	21					21
	The vast majority of the Employment land is associated with the Cheltenham Cyber Park project.					

Skills - Qualifications	2016/17	2017/18	2018/19	2019/20	2020/21	Totals
Forecast	514	900	1103	1176	1267	4960
Actual (to Q4 19/20)	3614					3614