

Growth Deal Progress Dashboard - all projects

Q1 19/20 to 30-6-19



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 Q1 19/20)	£66.18 m						£66.18

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 Q1 19/20)	£56.96 m						£56.96
(LGF spend only)	Spend will accelerate on Innswoth 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 Q1 19/20)	1939						1939
	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	£103.66
Actual (to Q1 19/20)	£97.52 m						£97.52

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	£356.86
Actual (to Q1 19/20)	£160.55 m							£160.55

Housing Unit starts	2018/19	2019/20	2020/21	Post 2021	Totals
Forecast	49	320	775	2401	3545
Actual (to Q1 19/20)	49				49
	First phase of Blackfriars scheme complete. Phase 2 planning approved. First 'major' housing scheme to come forward will be A40 Innswoth 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 Q1 19/20)	1522						1522

Skills - floorspace (m2)	2016/17	2017/18	2018/19	Totals m ²
Forecast	10542	1461	9950	22453
Actual (to Q1 19/20)	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	6757	24292	28500	35000	105310	
Actual (to Q1 19/20)	16318							16318
(not to scale) Opening of the Blackfriars student accommodation 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 Q1 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 Q1 19/20)	1963						1963
This information will be updated from the data obtained in the Q2 returns.							