

Growth Deal Progress Dashboard (with GD3)

Q2 17/18 (to 30-9-17)



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
Plan	£13.170m	£23.802m	£13.344m	£10.323m	£18.385m		£22.593m		£101.72
Actual (to Q2 17/18)	£43.69m								£43.69
Majority of 17-18 out-turn is scheduled for Q4. Year end 16/17 was in line with forecast agreed with central Government.									

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		£101.72
Actual (to Q2 17/18)	39.04m								£39.04
Further c£5m will be spent by 31-3-18, mostly across Growth Hub, Blackfriars, GCTH, Farm 491 & Retail Innovation Centre, taking us to c£45m against plan of c£49m.									

Jobs (direct & indirect)	15/16 & 16/17	2017/18	2018/19	2019/20	2020/21	Post 2021		Totals	
Plan	513	1368	1845	2071	2457	7330		15584	
Actual (to Q2 17/18)	1180							1180	
Jobs to date mostly from Growth Hub activity, GREEN and Gloucs Airport.									

Direct Match - £m committed	2015/16		2016/17		2017/18	2018/19		2019/20	2020/21	Totals (£m's)
Forecast	£15.47m		£15.76m		£10.63m	£17.07m		£4.51m	£6.97m	£68.27
Actual (to Q2 17/18)	£53.98m									£53.98
No additional match to report for Q2										

Total Leverage - £m	2015/16	2016/17	2017/18	2018/19		2019/20		2020/21	Post 2021	Totals (£m's)
Forecast	£15.5m	£25.8m	£43m	£67m		£68.9m		£63m	£27m	£310.97
Actual (to Q2 17/18)	£98.53m									£98.53
Confirmed total leverage now close to £100m. Note - leverage includes both Direct Match and confirmed 'Follow-On' investment.										

Housing Unit starts	2018/19	2019/20	2020/21		Post 2021			Totals
Forecast	109	176	730		1300			2315
Actual (to Q2 17/18)	49							49
Construction started on 295 student units (equiv to 49 housing units) in May 2017. JCS inspectors report & likely adoption has energised the sector.								

Growth Deal Progress Dashboard (with GD3)



Q2 17/18 (to 30-9-17)

Apprenticeship starts	2016/17	2017/18	2018/19	2019/20	2020/21	Totals
Forecast	100	340	430	450	257	1577
Actual (to Q2 17/18)	120					120
Apprenticeships directly associated with Growth Deal Projects only, ie GREEN, Gloscol, Cirencester & Berkeley Cyber Centre. To be updated post enrolment in Sept/Oct 2017.						

Skills - floorspace (m2)	2016/17	2017/18	2018/19	Totals m ²
Forecast	10542	1461	9800	21803
Actual (to Q2 17/18)	12003			12003
Berkeley Cyber Skills Centre handed over to UoG 28-6-17. New UoG business school and Cinderford new campus both well on track for completion during Q2 18/19				

Commercial Floorspace (m2)	2016/17	2017/18	2018/19	2019/20	2020/21	Post 2021	Totals m ²
Forecast	3000	7761	5557	6000	11000	35000	68318
Actual (to Q2 17/18)	4450						4450
First new hangars in construction at Gloucs Airport c4000 m2. Completion now confirmed for Dec 2017. c450m now in use at Farm 491. 1461 still possible at Berkeley Cyber Centre in 17/18.							

Employment Land (Ha)	2015/16	2016/17	2017/18	2019/20	2020/21	Total Ha
Forecast	11	9	3	3	50.3	75.3
Actual (to Q2 17/18)		21				21
Large proportion (45ha) of the employment land created is associated with Cheltenham Cyber Park. Work on the new Cirencester Campus site started in May.						

Skills - Qualifications	2016/17	2017/18	2018/19	2019/20	2020/21	Totals
Forecast	514	900	1103	1176	1267	4960
pending		to be confirmed Dec 2017				0
Data still to be confirmed for academic year 16/17. Outputs also being re-profiled due to later than originally planned starts of GREEN & Berkeley Cyber Centre.						