

Key	<span style="background-color: #cccccc; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> no output planned against this item
	<span style="background-color: #ffff00; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> outputs below expected/tracking behind
	<span style="background-color: #92d050; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> outputs meeting expectations/on track to achieve



Project Name	LGF Allocation	Category	Status	Final Forecast/Expected Project Outputs as of March 2024						Actuals as of March 2024						Narrative
				Homes	Jobs Created	Commercial Floorspace m <sup>2</sup>	Skills Capital m <sup>2</sup>	New Learners Supported	Businesses Supported	Homes	Jobs Created	Commercial Floorspace m <sup>2</sup>	Skills Capital m <sup>2</sup>	New Learners Supported	Businesses Supported	
Growth Hub Amalgamated	£ 9,400,000	Business Support	Complete	0	3000	1674	3800	0	2358	0	2331	1674	3800	0	2551	Continues to deliver the full growth hub service until March 2025 under funding from UKSPF. Future funding models under review. Job growth below expectation, but very difficult to attribute directly. Overall jobs growth in Gloucs has been very strong.
Merrywalks Centre, Stroud*	£ 3,000,000	Business Support	Complete	0	200	20292	0	0	0	6	45	20292	0	0	15	45 directly attributable jobs, the 200 figure is based on wider impacts in Stroud. Redevelopment has enabled approx 15 new businesses to trade in the new market hall and new retail units.
Farm 491	£ 2,920,000	Business Support	Complete	0	218	1380	0	0	1050	0	108	1380	0	0	919	Actual jobs achieved believed to be significantly higher but difficult to attribute and also follow up with companies can be problematic. A vibrant community has been established and delivery continues
Glos Airport Anson Park Development*	£ 1,885,000	Business Support	Complete	0	300	13000	0	0	0	0	0	0	0	0	0	Infrastructure work and LGF spend complete. Site being marketed for development with option for airport to invest themselves if a pre-let can be secured.
Glos Airport South Camp	£ 550,000	Business Support	Complete	0	106	12000	0	0	0	0	52	4000	0	0	0	Demand is still strong for additional hangar space but airport's lack of capacity to invest directly is hampering development. Airport currently for sale and new owners will have more capacity to invest
UK Digital Retail Innovation Centre	£ 400,000	Business Support	Complete	0	50	550	150	0	0	0	0	550	150	0	0	Due to the demise of Marketing Gloucester, project ended prematurely. Recently however space has been re-purposed into a pop-up gallery for 100 Heroines
Cheltenham Cyber Park (WCTIS) *	£ 18,700,000	Enabling Infrastructure	Complete	1100	7500	150000	0	0	0	0	0	0	0	0	0	Project is complete. Planning application due Late 2023, first occupation likely 2025 so full outputs not expected until c2030 or beyond.
Cinderford Northern Link Road	£ 3,800,000	Enabling Infrastructure	Complete	110	0	0	0	0	0	0	0	0	0	0	0	FoD council seeking to alter planning approval to allow housing to come forward before spine road is connected to A4136. Still concerns over viability due to ground conditions on site and market values in FoD
Gloucester Railway Station Improvements*	£ 4,300,000	Enabling Infrastructure	In delivery	200	300	3000	0	0	0	300	0	0	0	0	0	Project now in final delivery phase. 300 homes on Gt Western Rd now consented. Commercial space at Wessex house site and adjacent sites to come forward post completion.
A40 Innsworth Gateway*	£ 4,530,000	Housing	Complete	1300	630	5000	0	0	0	844	0	0	0	0	0	Housing delivery on site is proceeding as planned. Commercial space will follow as market dictates, but expected to complete by 2025
Blackfriars & Quayside	£ 4,130,000	Housing	Complete	150	45	4000	0	0	0	49	45	6000	0	0	0	Phase 2 of student accomodation to complete spring 2023 (c40 housing units) new health centre complete in 2021 and final phase, apartments & car park, expected to start in 2024
Hartpury College, Tech-to-Plate	£ 1,000,000	Innovation	Complete	0	0	0	1415	1200	0	0	0	0	1415	2013	0	Centre now forms part of the wider 'Digital Farm' project at Hartpury.
GREEN Skills Centre	£ 5,000,000	Skills	Complete	0	125	0	4401	1102	20	0	246	0	4401	1147	44	Project has met output expectations despite the flex away from Nuclear skills. The wider site continues to develop with a range of occupiers and was recently sold to a major developer
Berkeley Green Cyber Security Centre	£ 3,000,000	Skills	Complete	0	129	1461	1461	N/A	50	0	13	1461	1461	1292	656	Project has now been closed and activity relocated to the UoG Park Campus
Cinderford - New Goscol Campus *	£ 2,600,000	Skills	Complete	0	130	0	6000	2000	0	0	130	0	6000	2464	0	New campus opened in Sept 2018, c400/450 students intake per year.
Gloucestershire STEM centres	£ 2,096,000	Skills	Complete	0	0	0	6141	10000	0	0	0	0	6141	10000	0	New learner figures are estimates as investment was across 3 colleges and opened in 2015. Cirencester building impacts c2000 students per year.
Gloucester Transport Hub **	£ 6,400,000	Transport	Complete	100	800	10000	0	0	0	19	55	300	0	0	0	Phase 1 of the Forum opened in November 2022. Phase 2 (105,00 sqft) under construction and opening autumn 2024. Phase 3, including 4* hotel and car park, opening 2025
A419 Stonehouse Improvements	£ 4,360,000	Transport	Complete	0	0	0	0	0	0	0	0	0	0	0	0	Completed May 2020
A40 Over Roundabout **	£ 2,230,000	Transport	Complete	0	0	0	0	0	0	0	0	0	0	0	0	Completed Sept 2018
Gloucester South West By Pass	£ 2,000,000	Transport	Complete	0	0	0	0	0	0	0	0	0	0	0	0	Completed June 2023
Berkeley Bridge Replacement	£ 1,990,000	Transport	Complete	0	0	0	0	0	0	0	0	0	0	0	0	Completed June 2017
West Cheltenham Walking and Cycling	£ 1,600,000	Transport	Complete	0	0	0	0	0	0	0	0	0	0	0	0	Completed June 2022.
Cheltenham Spa Railway Station **	£ 1,497,000	Transport	Complete	0	0	0	0	0	0	0	0	0	0	0	0	Completed March 2020
Lydney Cycling Improvements	£ 1,000,000	Transport	Complete	0	0	0	0	0	0	0	0	0	0	0	0	Completed Dec 2019
Abbeymead /Metz Way **	£ 500,000	Transport	Complete	0	0	0	0	0	0	0	0	0	0	0	0	Completed April 2018
RE-allocated to GBF fund	£ 455,581															
<b>Forecast Totals*</b>	<b>£ 89,343,581</b>			<b>2960</b>	<b>13533</b>	<b>222357</b>	<b>23368</b>	<b>14302</b>	<b>3478</b>	<b>1218</b>	<b>3025</b>	<b>35657</b>	<b>23368</b>	<b>16916</b>	<b>4185</b>	
		<b>"Growth Deal" commitments</b>		<b>2255</b>	<b>14280</b>	<b>N/A</b>	<b>N/A</b>	<b>1014</b>	<b>N/A</b>	<b>41%</b>	<b>22%</b>	<b>16%</b>	<b>100%</b>	<b>118%</b>	<b>120%</b>	<b>% of forecast achieved</b>

\* for GD3 schemes includes outcomes post 2021

\*\* Original GLTB scheme

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Minster Exchange	£ 3,114,000	Business Support	In delivery	0	250	1600	0	0	670	0	0	1600	0	0	119	Business support service currently offered through Hub8. Practical completion March 2024. Delivery of other outputs will start in Summer 2024
Cyber Incubation Centre Goscol	£ 950,000	Business Support	Complete	0	100	1036	0	0	63	0	140	1036	0	0	53	Some jobs may be displacement but reflects the jobs now on site. Businesses supported is number of companies regularly using the facilities.
Gloucestershire Applied Digital Skills Centre	£ 4,480,000	Skills	Complete	0	21	0	1572	2000	0	0	31	0	1572	1458	0	First full year enrolment was in Sept 2022.
Digital Innovation Farm - Hartpury	£ 1,250,000	Innovation	Complete	0	87	305	0	0	46	0	25	305	0	0	48	Centre opened July 2022. Jobs output will be based on growth in supported companies.
Construction Skills Accelerator - 'AccXel'	£ 1,961,581	Skills	Complete	0	146	0	980	1300	0	0	104	0	980	908	0	Centre opened in Dec 2021. Accredited to deliver apprenticeships in Sept 2022. Now fully operational and from Sept 2023 also offering engineering training in partnership with GET.
	<b>£ 11,755,581</b>		<b>totals</b>	<b>0</b>	<b>604</b>	<b>2941</b>	<b>2552</b>	<b>3300</b>	<b>779</b>	<b>0</b>	<b>300</b>	<b>2941</b>	<b>2552</b>	<b>2366</b>	<b>220</b>	
		<b>GBF Grant commitments</b>			<b>959</b>	<b>2905</b>	<b>2552</b>	<b>1979</b>	<b>960</b>	<b>N/A</b>	<b>50%</b>	<b>100%</b>	<b>100%</b>	<b>72%</b>	<b>28%</b>	<b>% of forecast achieved</b>