

SSLEP Confidential report													Outputs RAG - current position against forecast					
GROWTH DEAL													JOBS					
Scheme title	2014	2015	2016	2017	2018	TODAY	2020	2021	2022	2023	2024	2025	JOBS Delivered to date	% of 2019-20 target attained to date	JOBS Forecast by March 2020	JOBS Forecast by March 2021	JOBS Forecast 2021-22+	ORIGINAL forecast (by 2025)
Lichfield Park		Construction/LEP intervention				Construction			Outputs - benefits realisation				0	0%	200	400	723	1100
Meaford		Construction/LEP intervention							Outputs - benefits realisation				80	100%	80	500	2200	2200
Bericote Four Ashes (Phases 1 and 2)		Construction/LEP intervention							Outputs - benefits realisation				488	46%	1060	1160	1360	1080
SWAR						Construction/Delivery - LEP intervention			Outputs - benefits realisation				0	0%	50	50	100	0
Branston Locks			Construction/LEP intervention						Outputs - benefits realisation				0	N/A	0	460	3800	3844
Tamworth Enterprise Quarter			Construction/Delivery - LEP intervention						Outputs - benefits realisation				73	150%	48	98	98	98
Spode Church Street Phase 2						Construction/LEP intervention			Outputs				0	0%	20	20	20	20
Keele SH						Construction/LEP intervention			Outputs				0	N/A	0	38	80	80
Erruria Valley							Construction/Delivery		Outputs - benefits realisation				0	0%	500	1000	2200	2200
Churnet Works WITHDRAWN						WITHDRAWN AUG 2019							0	0%	0	0	0	0
Redhill (S)			Construction/LEP intervention						Outputs				89	100%	89	220	220	125
Keele IC5 (S)			Construction/LEP intervention						Outputs				162	137%	120	120	120	
I54 (S)			Construction/LEP intervention						Outputs				80	62%	130	190	190	
Stoke on Trent Railway Station Power Upgrade						Construction			Outputs				0	N/A	0	12	12	12
Victoria Ground Phase 2						Construction			Outputs				0	N/A	0	44	44	44
Blythe Park Extension Infrastructure project						Construction			Outputs Phase 1	Outputs Phase 2			0	N/A	0	190	415	415
SME Expansion programme									Outputs - benefits realisation				0	N/A	0	314	314	
Apprenticeships - AME South Staffs College									Outputs - benefits realisation				107	100%	107	107	107	107
Apprenticeships - AME NSCG									Outputs - benefits realisation				47	100%	47	47	47	47
Apprenticeships - AME JCB									Outputs - benefits realisation				146	100%	146	146	146	146
Skills Equipment Fund 1									Outputs - benefits realisation				0	N/A	626	626	626	626
Skills Equipment Fund 2									Outputs - benefits realisation				0	N/A	0	285	285	285
Growth Deal - Jobs totals													1272	39%	3223	6027	13107	11218
SSLEP GD Programme Delivery and Outputs Forecasting - HOUSING													Outputs RAG - current position against forecast HOUSING					
Scheme title	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	HOUSES Delivered to date	% of 2019-20 target attained to date	HOUSES Forecast by March 2020	HOUSES Forecast by March 2021	HOUSES Forecast 2021-22+	ORIGINAL forecast (by 2025)
SWAR			Construction/Delivery - LEP intervention						Outputs - benefits realisation				167	76%	220	320	2350	2200
Branston Locks			Construction/LEP intervention						Outputs - benefits realisation				35	38%	90	340	2500	2500
Stoke on Trent Railway Station Power Upgrade						Construction			Outputs				0	N/A	0	21	21	21
Victoria Ground Phase 2						Construction			Outputs				0	N/A	0	70	70	63
Blythe Park Extension Infrastructure project						Construction			Outputs Phase 2				0	N/A	0	0	168	168
Stafford Gateway Land Acquisition						land purchase			Outputs	Outputs	Outputs		0	N/A	0	0	48	48
SME Expansion programme									Outputs - benefits realisation				0	N/A	0	130	130	
Growth Deal - Housing totals													202	65%	310	881	5287	5000
SSLEP City Deal Programme Delivery and Outputs Forecasting - JOBS																		
Scheme title	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	JOBS Delivered to date	% of 2019-20 target attained to date	JOBS Forecast by March 2020	JOBS Forecast by March 2021	JOBS Forecast 2021-22+	ORIGINAL forecast (by 2025)
Keele SEND (City Deal)						Construction/Delivery - LEP intervention			Outputs - benefits realisation				0		TBC	TBC	440	
DHN (City Deal)						Construction/Delivery - LEP intervention			Outputs - benefits realisation				0		TBC	TBC	229	
AME Hub Phase 1			Construction/Delivery - LEP intervention										12	100%			12	
Innovative Growth in Stoke-on-Trent and Staffordshire (IGISS)			Construction/Delivery - LEP intervention										251	113%			222	
Stoke-on-Trent and Staffordshire Business Support Programme (SSBSP)			Construction/Delivery - LEP intervention										196	147%			134	
Stoke-on-Trent and Staffordshire Business Support Programme (SSBSP) Business Loan Fund			Construction/Delivery - LEP intervention										251	104%			241	
City Deal - Jobs totals													710	55%			1278	

