

REPORT DATE  
08/11/2018

PROJECT INFORMATION									FINANCIAL INFORMATION				OUPUTS AND OUTCOMES			
PROJECT NAME	PROJECT DELIVERY PARTNER	PROJECT LOCATION	PROJECT THEME	PROJECT START DATE	PROJECT END DATE	% TIME COMPLETE	PROJECT STATUS	PROJECT SUMMARY	TOTAL PROJECT BUDGET	TOTAL GROWTH DEAL FUNDING	SPENT TO DATE	% SPENT TO DATE	FORECAST OUTPUTS	PROGRESS TOWARDS FORECAST	FORECAST OUTCOMES	PROGRESS TOWARDS FORECAST
Agri-tech Centre	Kingston Maurward College	Dorchester	Skills	01/11/2015	31/07/2016	100%	Completed	Construction of a new cutting-edge Agri-Tech training facility.	£1,200,000	£900,000	£900,000	100%	- Agri-Tech Centre including high spec workshop and machinery facilities - Fleet of tractors, including GPS tractor, plough, sprayer and variable rate drill	Delivered	- Train 10 apprentices annually - Train 100 students annually - 105 jobs	On Target
Bournemouth International Growth (BIG) Programme	Bournemouth Borough Council & Dorset County Council	Bournemouth	Transport	01/04/2015	31/03/2021	60%	Ongoing	Major economic growth plan focused on improving connectivity, easing congestion, protecting existing jobs and creating new ones in and around Bournemouth Airport and Wessex Fields.	£59,400,000	£45,200,000	£23,426,566	52%	Reconstruction of A338, improvements to Blackwater Junction, Chapel Gate and Hurn Roundabout, widening between Blackwater-Cooper Dean, proposed new junction at Wessex Fields, improvements along A348 corridor.	On Target	- Create 10,000 jobs - Release 60HA of employment land - Generate up to £500m GVA - Deliver 350 homes	On Target
Dorset Innovation Park - Strategic delivery	Dorset County Council & Purbeck District Council	Winfrith	Enabling Works	01/01/2018	31/03/2020	38%	Pre-contract	Funding towards the 1-5 Investment Plan	£3,084,000	£1,000,000	£0	0%	Business case will be considered by Dorset LEP Board.	Pre-contract	Business case will be considered by Dorset LEP Board.	Pre-contract
Engineering & Manufacturing Project & Finance & Business Project	Bournemouth & Poole College	Bournemouth & Poole	Skills	25/11/2015	31/10/2016	100%	Completed	Upgrading of Financial & Business Services building and training facilities and Engineering & Manufacturing training facilities.	£3,429,964	£2,565,150	£2,562,691	100%	- Upgrade training facilities to C rating (including cladding, replacement of windows, roof repairs). - AutoCAD classrooms and 3D printing facilities - investment in lathe and milling areas	Delivered	- Reduce carbon footprint of building - Train 404 apprentices annually - Train 970 students annually - 365 jobs	On Target
Gillingham Access to Growth	Dorset County Council	Gillingham	Transport	01/04/2018	31/03/2021	20%	Pre-contract	Transport infrastructure improvements to support the housing and employment urban extension of Gillingham.	£5,310,000	£3,450,000	£0	0%	Junction improvements on: - Shaftesbury Road/New Road - Newbury/Le Neuborg Way - SCOOT installation on 5 junctions along the B3081/B3092 corridor - Sustainable transport improvements - The Enmore Green Link Road design	Pre-contract	- 1,350 new homes - 6 HA employment land unlocked - 1,250 jobs	Pre-contract
Holes Bay	Borough of Poole Council	Poole	Enabling Works	01/01/2018	31/03/2021	26%	Pre-contract	Enabling works to unlock major housing site and employment land.	£5,000,000	£5,000,000	£0	0%	Enabling works to include: - Flood mitigation - New Quaysides - Public Access - Public Realm	Pre-contract	- 15.98 HA land unlocked - 1,350 new homes	Pre-contract
Innovation Studio	Arts University Bournemouth	Poole	Employment	01/04/2017	31/03/2019	80%	Ongoing	Creation of a new state of the art incubation facility studio to support digital and creative industries for the whole of Dorset.	£1,400,000	£1,400,000	£30,412	2%	Construction and fit out of Innovation Studio on AUB land.	On Target	- 28 graduate start ups - 31 business start ups	On Target
Institute for Medical Imaging and Visualisation	Bournemouth University	Bournemouth	Innovation	01/01/2018	31/03/2020	38%	Pre-contract	Institute for Medical Imaging and Visualisation (including for Prosthetics & Cybernetics) that will bring together stakeholders from research, education, high value medical industries.	£1,400,000	£1,400,000	£0	0%	Revised business case presented to Dorset LEP Board in May 2018 for decision.	Pre-contract	Revised business case presented to Dorset LEP Board in May 2018 for decision.	Pre-contract
Jurassica	Jurassica	Portland	Tourism	01/04/2015	30/04/2015	100%	Completed	Funding to support design and planning work for proposed major new tourist attraction in Portland.	£300,000	£300,000	£300,000	100%	Feasibility study and bidding document for HIF application.	Delivered	- 4 jobs - £4m leverage	Delivered
Lansdowne Business District	Bournemouth Borough Council	Bournemouth	Digital/ Internet Infrastructure	01/04/2017	31/03/2021	40%	Ongoing	Develop Lansdowne into a major commercial business district through transport upgrade, public realm, digital infrastructure.	£12,750,000	£8,500,000	£465,784	5%	Infrastructure and urban realm improvements: - Improving street scene - Restricting motor vehicle movements - Creation of public space along Holdenhurst Road - Improved walking and cycling links to the main rail station	On Target	- 1,250 jobs - 0.8 HA land unlocked - 70 new businesses - 470 business start ups	On Target

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Literary & Scientific Institute (LSI)	Bridport Area Development Trust	Bridport	Employment	01/04/2017	31/03/2018	100%	Completed	Restoration and conversion of the LSI building to support provision of services for local economic growth.	£2,702,900	£56,250	£56,250	100%	Upgrade of LSI building to include: - incubation workspaces - work hub space - flexible meeting and networking space - full fibre broadband	Delivered	- 9 direct jobs - 2 apprentices - Annual reinvested income of £225k	On Target
Mary Anning Wing	Lyme Regis Museum	Lyme Regis	Tourism	01/07/2017	31/03/2018	100%	Completed	Funding towards the building of the Mary Anning Wing of Lyme Regis to enhance learning, exhibition and café space.	£1,464,250	£56,250	£56,250	100%	Mary Anning Wing extension to Lyme Regis Museum includes: - learning space - extended exhibition - expanded retail space - public toilets and a lift	Delivered	- 2.5 jobs - 28,500 visitors per annum	On Target
Mine - The Journey	MEMO, Albion Stone & Eden Project	Portland	Tourism	01/04/2017	31/03/2019	80%	Ongoing	Development of an art gallery, a new scientific institution, and an interactive visitor destination within a working mine.	£1,600,000	£1,000,000	£542,472	54%	Design, development and planning work to enable project.	On Target	- £15.8m leveraged funds - 325k visitors per annum - 30 apprentices	On Target
Orthopaedic Research Institute (ORI)	Bournemouth University	Bournemouth	Innovation	01/10/2015	31/03/2019	89%	Ongoing	Phase 1: Purchase of equipment to establish the Orthopaedic Research Institute. Phase 2: Purchase of additional equipment and expansion of ORI as a global gateway.	£1,650,000	£1,650,000	£700,000	42%	Phase 1: Purchase of 4 key pieces of world leading equipment Phase 2: Purchase of additional equipment - expansion of facilities	On Target	- £100m leverage funds - 25 direct jobs - 425 indirect jobs	On Target
Port of Poole Infrastructure Programme	Borough of Poole Council	Poole	Transport	01/04/2015	31/03/2020	72%	Ongoing	Five transport schemes to improve access into and around the Port of Poole. The investment will help drive local economic growth and bring an anticipated £500 million of leveraged private investment in to the area.	£25,560,000	£23,310,000	£11,824,950	51%	Transport improvements to: - A349 Gravel Hill & Dunyeats Roundabout - Darby's Corner - Poole Bridge - Townside Access - Hatch Pond (additional)	On Target	- 2,500 new homes - 1,200 jobs - Generate up to £250m GVA	On Target
Quadrant - Dorset Innovation Park	Purbeck District Council	Winfrith	Enterprise	01/10/2016	31/03/2018	100%	Completed	Purchase of land and build of workshop units to support businesses at Dorset Innovation Park, Enterprise Zone.	£2,800,161	£600,000	£600,000	100%	- 6 HA land unlocked - 20 workspace units available for occupation	Delivered	- 60 jobs - 20 businesses relocated/ created	On Target
Shire Hall	West Dorset District Council	Dorchester	Tourism	01/06/2017	30/04/2018	100%	Completed	Restoration of a Grade 1 listed building as a visitor attraction.	£3,006,264	£56,250	£56,250	100%	Improvements to the Shire Hall building to include: - 2 apartments for rent - exhibition & law courts refurbished - café & shop	Delivered	- 5 new jobs - 1 apprentice per annum - 50 volunteer positions - 32k visitors per annum - 2 business starts	On Target
Swanage Pier	Swanage Pier Trust	Swanage	Tourism	01/08/2017	31/03/2020	48%	Ongoing	Restoration of Swanage Pier to secure education and retail facilities.	£2,213,069	£56,250	£56,250	100%	- Repairs and restoration of Swanage Pier - Refurbishment of an existing Grade 2 listed building	On Target	- Increase of 12,500 visitors annually - 26 jobs - 365 volunteer positions	On Target
Wallisdown Road	Bournemouth Borough Council	Bournemouth	Transport	01/01/2018	31/03/2021	26%	Pre-contract	Upgrade to major Bournemouth-Poole commuter corridor, with emphasis on sustainable transport.	£3,468,500	£1,335,000	£0	0%	Revised business case will be presented to Dorset LEP Board for decision.	Pre-contract	Revised business case will be presented to Dorset LEP Board for decision.	Pre-contract
Western Growth Corridor	Weymouth & Portland Borough Council	Weymouth	Enabling Works	26/11/2015	31/03/2017	100%	Completed	Preparatory work into planned development of public assets.	£600,000	£600,000	£593,957	99%	Preparatory work to inform and create the Western Growth Corridor Strategy.	Delivered	- £11m leverage of public assets to deliver WGC Strategy - 56 HA land unlocked - 2,700 jobs - 400 homes	On Target



## DORSET LOCAL ENTERPRISE PARTNERSHIP Growing Places Fund Project Dashboard



# HM Government

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07/11/2018

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Alder Hills	Bournemouth Churches Housing Association	Poole	Business Support	28/02/2014	28/02/2019	94%	Ongoing	This scheme is for the purchase and refurbishment of the former "Remploy" factory at Alder Hills, Poole, to develop a Business Development Hub and Social Enterprise Centre of Excellence along with the catering and café and conferencing services.	£775,000	£775,000	£0	0%	1,300 sqm of refurbished co-working space and provision of co-working space together with catering and conferencing facilities, including a café.	On Target	26 full-time jobs created, provision of business support, office rental, co-working space, catering and training facilities	On Target
Bionanovate	Bionanovate, Ltd	Poole	Refurbishment	23/12/2015	23/12/2020	57%	Ongoing	The loan is for the purchase, refurbishment and development of the former Sunseeker building at Mannings Heath Road, Poole. Bionanovate is then to locate its three businesses on the site, renting out any additional space to other businesses.	£1,700,000	£1,700,000	£0	0%	The loan is for the purchase, refurbishment and development of the former Sunseeker building at Mannings Heath Road. Creation of 2,384 sqm floor space.	On Target	50 full-time jobs created.	On Target
Boscombe Regeneration, Community Land Trust	Bournemouth Borough Council	Boscombe, Bournemouth	Housing	07/05/2013	16/10/2015	100%	Completed	The development of 11 affordable, low energy family homes at Gladstone Mews in Boscombe, including the added value of the inclusion of latest fire suppression systems, allotments and community orchard.	£1,194,394	£1,194,394	£1,194,394	100%	11 affordable, low energy homes	Delivered	20 full-time jobs created	Delivered
Castle Court, Ospray Quay	Weymouth & Portland Borough Council	Portland	Public Realm	04/04/2013	31/07/2014	100%	Completed	The development of the Castle Court Public Realm works at Osprey Quay, Portland. The project focused on soft and hard landscaping to create the new Liberty Square in front of the derelict Navy Canteen Building,	£500,000	£500,000	£500,000	100%	Provision of a major aesthetic enhancement to the area Osprey Quay area.	Delivered	- 21 apartment units within the existing Canteen building for shared ownership - 47 residential houses and flats for private sale	Delivered
Cobham Gate	Glenbeigh Developments Ltd	Wimborne	Enabling Works	21/04/2016	21/04/2021	51%	Ongoing	To enable access to the commercially strategic site and to provide supporting infrastructure, particularly the maintenance of roads within the site, off-site road improvements, operational services, drainage and landscaping and to deliver serviced plots at the Cobham Gate.	£1,500,000	£1,500,000	£500,000	33%	8.4ha site development and plot preparation for sale	On Target	Approximately 40,000 sqm of floor space.	On Target
Field International	Field International	Poole	Other	13/05/2013	13/05/2018	100%	Completed	This scheme is to facilitate refinancing to enable the development of a new building.	£2,315,000	£2,315,000	£2,315,000	100%	Refinancing completed	Delivered	50 jobs safeguarded and 10 jobs created, including some apprenticeship positions. Expansion of the business and increased turnover.	Delivered
Hamworthy	Borough of Poole	Hamworthy, Poole	Public Realm	22/12/2015	28/02/2021	100%	Completed	Construction of a pedestrian / cycle footbridge over a branch railway line allowing access from Lower Hamworthy to Hamworthy Park, together with a new road crossing and pedestrian improvements to Blandford Road in Hamworthy.	£660,000	£660,000	£660,000	100%	Construction of a pedestrian / cycle footbridge	Delivered	Un-lock the next phase of development in the Hamworthy regeneration area, Link the new developments in the Hamworthy regeneration area to the existing facilities/green space in Hamworthy Park, Facilitate and encourage active/sustainable travel	Delivered
North Dorset Business Park	Dorset County Council	Sturminster Newton	Enabling Works	01/03/2013	01/03/2018	100%	Completed	Site servicing works to create serviced plots for owner occupiers to build workspace and a high quality business park targeted at food production.	£800,000	£800,000	£800,000	100%	7,400 m <sup>2</sup> of new employment floor space	On Target	250 full-time jobs created	On Target
Ultrafast Broadband	Dorset County Council	Dorset	Digital/ Internet Infrastructure	01/04/2017	31/03/2020	53%	Ongoing	To deliver superfast broadband to Dorset Enterprise Zone, Bournemouth Airport and the Western Growth area.	£6,585,000	£2,000,000	£37,500	2%	Pure fibre gigabit (1,000Mbps) connectivity across the Enterprise Zone, and Aviation Park, Bournemouth Airport, 91% coverage to the priority premises, Total superfast coverage across Bmth, Dorset and Poole to increase to 98%, 3,856 premises to have access to at least superfast (30Mbps+) speed, 3,589 of those with access to gigabit speeds	Behind Programme	Contribute to realisation of strategic prosperity and economic growth benefits across Dorset, directly support the creation of 12,000 new jobs at Dorset Enterprise Zone and Bournemouth Airport	Behind Programme
Committed project #1	TBD	West Dorset	Tourism	TBD	TBD	TBD	Pre-contract	Project currently under legal due diligence	£250,000	£250,000	£0	0%	TBD	Pre-contract	TBD	Pre-contract
Committed project #2	TBD	South East Dorset	Other	TBD	TBD	TBD	Pre-contract	Project currently under legal due diligence	£1,634,000	£1,634,000	£0	0%	TBD	Pre-contract	TBD	Pre-contract

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Custom Brokerage Service	Dorset Chamber of Commerce and Industry	n/a	Business Support	01/06/2018	31/03/2020	24%	Ongoing	To be the key access point for brokerage to a wide-range of business support services in the Dorset county area	£138,930	£23,365	17%	1,500 businesses recorded and engaged 300 businesses brokered into external business growth services 150 businesses taking up external business growth services	On Target	100 businesses reporting growth as a result of the support provided 80% satisfaction level with businesses engaged with	On Target
Bid Writing Support Service	BrooksKebbey Ltd.	n/a	Business Support	01/04/2018	31/03/2019	61%	Ongoing	Supporting Dorset businesses to write and submit bids for funding that will enable growth through innovation and contribute to our goal of improving productivity in Dorset.	£37,000	£10,078	27%	80 Days of bid writing support provided to Dorset-based businesses Tracking success rates of bids that are supported through the service Identification of Dorset companies who are R&D active and/or bid-ready	On Target	Number of businesses using the service successful with their application	On Target
Customer Relationship Management System	Tractivity Ltd.	DLEP	Business Support	15/06/2018	13/08/2018	100%	Completed	The CRM system will enable DLEP to build and manage a comprehensive log of all business support engagements that access the Dorset Gateway services.	£19,502	£16,392	84%		On Target		On Target
Scale-up Support	Finn Morgan	DLEP	Business Support	13/08/2018	31/03/2020	15%	Pre-contract	Identify Dorset-based scale-up businesses and develop a programme/workpackage of targeted support Maintain a strong overview of relevant Government policy in relation to business support, including activity focused on scale-up businesses.				All Dorset-based scale-up businesses identified and contacted Pilot programme established 30 scale-up businesses engaged in pilot programme	Pre-contract		Pre-contract
Business Engagement	Finn Morgan	DLEP	Business Support	13/08/2018	31/03/2020	15%	Ongoing	Contribute to and support the wider development and delivery of the LEPs business engagement strategy				Development of business engagement strategy Development of the LEPs pipeline of SME projects for targeting funding opportunities made available by Government to deliver the Industrial Strategy.	On Target	Increased business engagement in Dorset LEP programmes Pipeline of SME projects in place	On Target



DORSET INNOVATION PARK

## DORSET LOCAL ENTERPRISE PARTNERSHIP Dorset Innovation Park Project Dashboard



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Local Development Order	Stride Treglown (Lead: Purbeck District Council)	Dorset Innovation Park	Enabling Works	05/12/2017	28/11/2018	94%	Ongoing	Professional fees associated with delivery of LDO covering detailed site investigations and surveys, ecology, landscape and design strategies, environmental impact assessments and planning fees.	£350,000			Dorset Innovation Park masterplan Design Guide Statements of Reason Detailed site investigation surveys Ecology, landscape, travel and design strategies Approval of LDO by Purbeck Planning Committee 28/11/18	On Target	Approval of a Local Development Order that will streamline planning permission on the Park to 28 days or less. A USP that no other strategic economic development area in Dorset has.	On Target
Marketing and Communications	Marketing agents Sibbett Gregory and CBRE, Dorset LEP	Dorset Innovation Park	Other	01/04/2017	31/03/2022	32%	Ongoing	Attendance at events and promotion to enhance sales take-up	£100,000	£26,910		Marketing materials / brochures Banners and flags Website Attendance at key advanced engineering events	On Target	Local, national and international companies interested in relocating understand the Park's offering Increase in companies renting offices, leasing workshops and buying plots	On Target
Gatehouse	Contractor tbc (Lead: Purbeck District Council)	Dorset Innovation Park	Enabling Works	11/04/2018	30/06/2019	47%	Pre-contract	Demolish of existing Gatehouse and construction of fit for purpose Gatehouse with marketing suite	£400,000			Fit for purpose Gatehouse Marketing suite	On Target	Attractive and professional first impression of Dorset Innovation Park for potential occupiers and plot investors	On Target
Landscape enhancements	Contractor tbc (Lead: Dorset County Council)	Dorset Innovation Park	Enabling Works	04/09/2019	30/11/2019		Pre-contract	Enhancement to strategic landscape design along principle road access routes	£85,000	£0	0%	Landscape enhancements required to adhere to the LDO masterplan	Pre-contract	Attractive campus-style setting where nature and the work environment blend	Pre-contract
Travel Plan	Contractor tbc (Lead: tbc)	Dorset Innovation Park	Transport	28/05/2019	31/03/2024	-11%	Pre-contract	Delivery of modal shift	£100,000	£0	0%	New footways and cycleways to encourage modal shift Travel Plan Strategy for Dorset Innovation Park Travel Plan Coordinator	Pre-contract	Achievement of Travel Survey targets in 5 years (10% reduction in car travel)	Pre-contract
Chesil House refurbishment / Nucleus building	Contractor AHR for Stage 2 RIBA concept design (Lead: Purbeck District Council)	Dorset Innovation Park	Enabling Works			100%	Pre-contract	A building that enables high quality flexible managed business space with shared areas, offering like-minded businesses the office space to collaborate and develop new products.	£1,500,000			A Nucleus Innovation Hub and/or refurbished innovation space at Chesil House	Behind Programme	Space that generates increased business rate income, enables collaboration between businesses and shared area conversations to increase productivity	Behind Programme
Governance / Legal	Contractor tbc (Lead: Dorset LEP)	Dorset Innovation Park	Other			100%	Pre-contract	Legal advice on post-LGR governance documentation refresh and identified legal documentation gaps	£32,500	£0	0%	Fit for purpose legal documentation and governance regulating the Enterprise Zone	Pre-contract	Clarity of Enterprise Zone governance post LGR	Pre-contract
EZ Manager	Sarah Powell-Pisareva	Dorset Innovation Park	Business Support	06/01/2018	06/01/2020	42%	Ongoing	Manage the Enterprise Zone on behalf of Dorset LEP, working in partnership with DCC and PDC. Provide strategic oversight and deliver a comprehensive programme of development projects and regeneration activity.				Promotion of the Enterprise Zone locally and nationally to businesses and government Programme management of Implementation Plan(s)	On Target		