

REPORT DATE
12/09/2018

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	58%	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	31%	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	15%	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 Emnore 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	21%	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	73%	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	31%	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	36%	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

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
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	73%	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	84%	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	69%	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	42%	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	21%	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