

Project Name	Delivery Partner	Local Growth Funding	Spend to date	Funding left to spend	Status	Due Diligence Stage	Time	Budget	Business Case	Grant Agreement	Deliverable by 31 March 2021	Permissions in place	Risk/ Issue	Comments
5G/Dorset Digital Pilot	BCP Council	£1,000,000	£0	£1,000,000	Pre-Contract	2	Was meant to start in Sep now expected to start in Dec 19		Currently being assessed. Board review by written procedures in August 2019	In draft ready to be signed following Overview and Scrutiny outcomes	Yes	BCP Overview and Scrutiny health concern outcome due 11 Nov	Will project still be able to deliver ontime due to health concern delay	BCP have suggested they may want to repurpose £250k of the 1m funds to develop a BC for Smart Place programme
Agri-tech Centre	Kingston Maurward College	£900,000	£900,000	£0							Completed			
A338 Reconstruction	Dorset County Council	£18,424,130	£18,424,130	£0							Completed			
A338 Package: Blackwater Junction & A338 Widening	Dorset Council/ BCP Council	£9,000,000	£5,548,104	£3,451,896	On-going	3	Currently delivering to programme	Currently delivering to budget	Latest revision of Business case submitted in January 2019	Ready to be signed	Yes			
A338 Package: Cooper Dean	Dorset Council/ BCP Council	£2,750,000	£1,457,160	£1,292,840							Completed			
A338 Package: Wessex Fields Link	BCP Council	£5,250,000	£2,801,311	£2,448,689	On-going	3	Currently delivering to programme - risk identified	Cannot deliver all elements with the current budget	FBC Signed off May 2019	Ready to be signed	Yes	Planning permission in place	BCP Cabinet late September confirmed completion of Phase 1 of junction and new approach to masterplan	The Wessex Fields scheme was reviewed by BCP Cabinet on 30 September. The recommendations were to note that Phase 1.1 is progressing, and Phase 1.2 to progress to the site boundary only. A public consultation organised by BCP Council will be held in November to gauge the public's view as to how the employment site could be developed. The JR Renewal Hearing in relation to the Planning Application process was dismissed at the High Court on 4 September and costs awarded in favour of the Council. (ii) Programme - Works in relation to Phase 1.1 commenced in October and are scheduled to be completed by Spring 2020. (iii) GFA - The Grant Funding Agreement for Wessex Fields for the remaining funding for the construction of Phase 1.1 is currently being finalised and will be signed imminently by the interested parties. A Change Request will be submitted to the LEP by the Project Team on 28 November 2019 requesting that the underspend on Cooper Dean Widening be returned to Wessex Fields. This will enable the construction of Phase 1.1 to be extended to the site boundary as referred to in the BCP Cabinet Decision.
A348 Bearcross Roundabout	BCP Council												A348 outline business case is being developed concurrently with the Transforming Cities Bid. Any delay from WSP will impact on timescales.	
A348 Longham Minis	Dorset Council	£4,154,000	£76,635	£4,077,365	On-going	2	Currently delivering to programme	Running to budget	Business case due in November 2019	PFA in place for £200k for A348 optioneering and business case development	It has been highlighted that the project may not be able to deliver all the funding by March 2021. Change request approved to reduce the funding by £500k at Board	Not yet identified what is needed for the scheme development		
A348 Mountbatten Junctions	BCP Council													
B3073 Chapel Gate	Dorset Council	£1,443,855	£1,443,855	£0							Completed			
B3073 Hurn Roundabout	Dorset Council	£848,828	£848,828	£0							Completed			
B3073 Parley West	Dorset Council	£30,000	£30,000	£0							Completed			
South East Dorset Urban Mobility Strategy	Dorset LEP/ AECOM	£244,894	£37,895	£206,999	On-going	3	Programme has been revised to reflect the delay in the WSP model	On budget	Submitted as tender brief	New contract with AECOM in final stages	Planned completion March 2020	Yes	Any slippage from the WSP model will impact on the delivery of this project	WSP Model due late October/early November 19. Project extended to March 2020. Draft Evidence Report produced by AECOM SEDUM stakeholder engagement 24 Oct 19
Miscellaneous	Various	£56,427	£56,427	£0										
Outdoor Education Centre & Estates Work	Kingston Maurward College	£111,000	£0	£111,000	Pre-Contract	2			Full Business Case due on 19 August	To follow after due diligence process				
Eden Portland	MEMO	£1,000,000	£1,000,000	£0							Completed			
Engineering Centre of Excellence	Weymouth College	£605,000	£0	£605,000	Pre-Contract	3	Due to start in November 2019	Project can be delivered within the funding allocation	Full Business Case is currently being independently assessed	Draft Grant Agreement reviewed by Weymouth College and sent to Accountable Body for review	Planned completion September 2020	No permissions needed		
Engineering & Manufacturing Project	Bournemouth & Poole College	£564,637	£564,637	£0							Completed			
Finance & Business Project	Bournemouth & Poole College	£1,998,054	£1,998,054	£0							Completed			
Gillingham Growth	Dorset Council	£3,450,000	£44,310	£3,405,690	On-going	3	Currently delivering to programme	Budget to be reviewed once design is finalised. Reallocation of funds within the project may be requested.	Approved by Dorset LEP Board September 2018	In place Dec 18	Yes	Yes	Consultation results may impact on the design. Ongoing negotiations re purchasing the Manse property that needs to be demolished.	Public Consultation took place in August 2019 to inform the design. Consultation results are being finalised. Awaiting final design and Project Programme
Holes Bay	BCP Council	£5,000,000	£0	£5,000,000	Pre-Contract	2	Currently running behind programme.	No delivery has taken place	Approach to delivery as outlined within the Full Business Case is being revised with Homes England and BCP Council support	Revised approach will require a grant agreement with public sector delivery partner.	A revised approach to deliver the housing outcomes through bringing the site into public ownership will enable funding to be committed by March 2021	BCP Council commitment in principle secured for revised approach July 2019. Following negotiations further decisions will be required by DLEP and BCP Council.	Aim to deliver outcomes through bringing site into public ownership with risk that reaching formal agreement could extend beyond March 21 or require use of CPO.	FBC to be submitted to the January 20 Dorset LEP Board.

Innovation Hub, Dorset Innovation Park	Dorset Council/ Military	£1,500,000	£0	£1,500,000	Pre-Contract	2		Budget for the project has been secured from MOD	Business Case is being progressed through Dorset Council	Preliminary Funding Agreement being drafted for business case development				
AUB - Innovation Studio	Arts University Bournemouth	£1,400,000	£178,955	£1,221,045	On-going	3	Project originally extended in 2018 due to design change & planning resubmission. Project due to physically complete by September 2020. Dorset LEP element to complete by March 2020	On budget	Business Case was submitted in November 2018	Grant Agreement in place June 2018, with an addendum issued May 2019	Yes	Planning permission for the revised plans was granted 17 October 19		As a result of the cladding issues and following the stakeholders' feedback the design has been changed. The planning application has now been granted.
Insitute For Medical Imaging & Visulisation Jurassic	Bournemouth University Jurassic	£1,400,000 £300,000	£1,400,000 £300,000	£0 £0						Completed Completed				
Lansdowne Business District	BCP Council	£8,500,000	£891,746	£7,608,254	On-going	3	Currently delivering to programme	On budget	Full Business Case approved in September 2018	Grant Agreement in place	Yes	Works will not require Planning Permission. BCP Council to approve final scope of works in late September.	If there is a delay to the cabinet decision in September there will be an impact on this projects deliverability	Cabinet has approved the project to go ahead 30/09, meeting loana w/c 21/10 to discuss possible effects the last couple of months may have had on project timeline
Lapsafe Learning	Arts University Bournemouth	£51,000	£0	£51,000	Pre-Contract	3			Full Business Case submitted on 19 August	Draft Grant Agreement sent to AUB for review.	Yes			
Literary & Scientific Insitute (LSI) Mary Anning Wing	Bridport Area Development Trust Lyme Regis Museum	£56,250 £56,250	£56,250 £56,250	£0 £0						Completed Completed				
Motor Vehicle Centre of Excellence	Weymouth College	£250,000	£103,140	£146,860	On-going	3	On time	On budget	Full Business Case approved by written procedures in June 2019	Grant Agreement in place	Official launch 15th November	No permissions needed		Official launch of the Centre of Excellence for Motor Vehicles is planned for 15th November.
Orthopaedic Research Insitute (ORI) Phase 1	Bournemouth University	£700,000	£700,000	£0						Completed				
Orthopaedic Research Insitute (ORI) Phase 2	Bournemouth University	£950,000	£448,350	£501,650	On-going	3	Project extended to March 2020, will not impact the EOY	On budget	Full Business Case approved by written procedures in August 2018	Grant Agreement in place	Yes	Yes		Procurement of equipment is underway, project extended to March 2020.
Part of Poole Infrastructure Program	Broadstone Way/Cabot Lane	BCP Council	£350,000	£0	£350,000	On-going	2	Currently delivering to programme	On budget	OBC currently being developed	Grant Agreement in place	Yes	Yes	Cabot Lane/Broadstone Way - draft OBC being refined, once re-design complete (Oct 19). Construction planned for Feb/Mar 20, with completion in Apr 20.
	Darby's Corner	BCP Council	£100,000	£1,676	£98,324	On-going	2	Currently delivering to programme	On budget	OBC to be developed as part of the works	Grant Agreement in place	Yes	Yes	Darby's Corner - design and modeling work. Detailed design due Mar 20.
	Gravel Hill & Dunyeats	Borough of Poole	£3,356,000	£3,356,000	£0					Completed				
	Hatch Pond	Borough of Poole	£307,000	£307,000	£0					Completed				
	Poole Bridge	Borough of Poole	£8,016,000	£8,016,000	£0					Completed				
Townside Access to Part of Poole	BCP Council	£9,690,000	£5,557,587	£4,132,413	On-going	3	Currently delivering to programme	On budget	Business Case was submitted in November 2017	Grant Agreement in place	Yes	Yes	Townside Access - transport phase complete. Landscaping & public phase in progress.	
Quadrant - Dorset Innovation Park	Purbeck District Council	£600,000	£600,000	£0						Completed				
Shire Hall	West Dorset District Council	£56,250	£56,250	£0						Completed				
Skills Escalator & Construction Hub	Bournemouth & Poole College	£610,000	£0	£610,000	Pre-Contract	2	On time	On budget	Full Business Case	Grant Agreement sent to Accountable Body for review	Yes	Yes		
Stewarts Agri-tech Glasshouse	Stewarts Nurseries	£297,000	£1,350	£295,650	Pre-Contract	3	Currently delivering to programme	On budget	Full Business Case approved in May 2019	Grant Agreement in place	Yes	Yes		Construction started.
Swanage Pier	Swanage Pier Trust	£56,250	£56,250	£0						Completed				
Wallisdown Road	BCP Council	£1,835,000	£0	£1,835,000	Pre-Contract	2	Currently delivering to programme	Initial budget has escalated from £1.335m to £1.86m	Business case has been reviewed and change request for £500k to be taken from the A348 programme to fund the shortfall was approved at Board meeting on 7 October.	Grant Agreement sent to BCP Council	Planned completion 31 March 2021	Yes		
Western Growth Corridor	Weymouth & Portland Council	£593,957	£593,957	£0						Completed				

£97,861,782 £57,912,108 £39,949,674

Total GD allocation	£98,421,817
Total GD committed	£97,861,782
Total spent to date	£57,912,108
Total uncommitted of all GD allocation	£560,035