

**Key achievements to date**

- Several skills centres already opened or about to open
- Four of the seven skills projects have received their full allocation of LGF
- Farnborough International contract signed
- Significant increase in LGF3 allocation from the indicative amount
- Contracts for the four early start projects signed and projects on track to deliver this financial year

**Key priorities for next month**

- Progress due diligence and signing of contracts for 2017/18 projects
- Work closely with scheme promoters to make sure they understand the ramifications of persistent and recurring delays
- Review scheme promoter delivery track record and resourcing and reconsider whether all future projects should stay in the programme
- Work with scheme promoters on funding profile for future years
- Further work on outputs/outcomes, evaluation and communications

**Key programme risks**

- Projects are not meeting their milestones, risk of further underspending in this financial year in particular transport projects
- Delays in completing legal agreements with SCC which delays payments for schemes where works have started based on exchange of letters
- Risk of further slippage of large, complex projects, resulting in not achieving forecasted spend
- Lack of available revenue funding delays the development of future projects

**Contracts Signed**

- Seven contracts signed for enterprise and innovation, Phase 2 of 5G signed and renewal of the Growth Hub contract complete
- All seven skills contracts signed, Juniversity due in May 2017
- Three housing and infrastructure contracts signed, one due in June and one later in 2017
- Eight transport contracts signed, two due in May and three later in 2017/18 - the remaining are due in 2018/19 and 2019/20.

Total LGF from Government  
**£76.1m**

LGF from Government 2016/17  
**£40.8m**

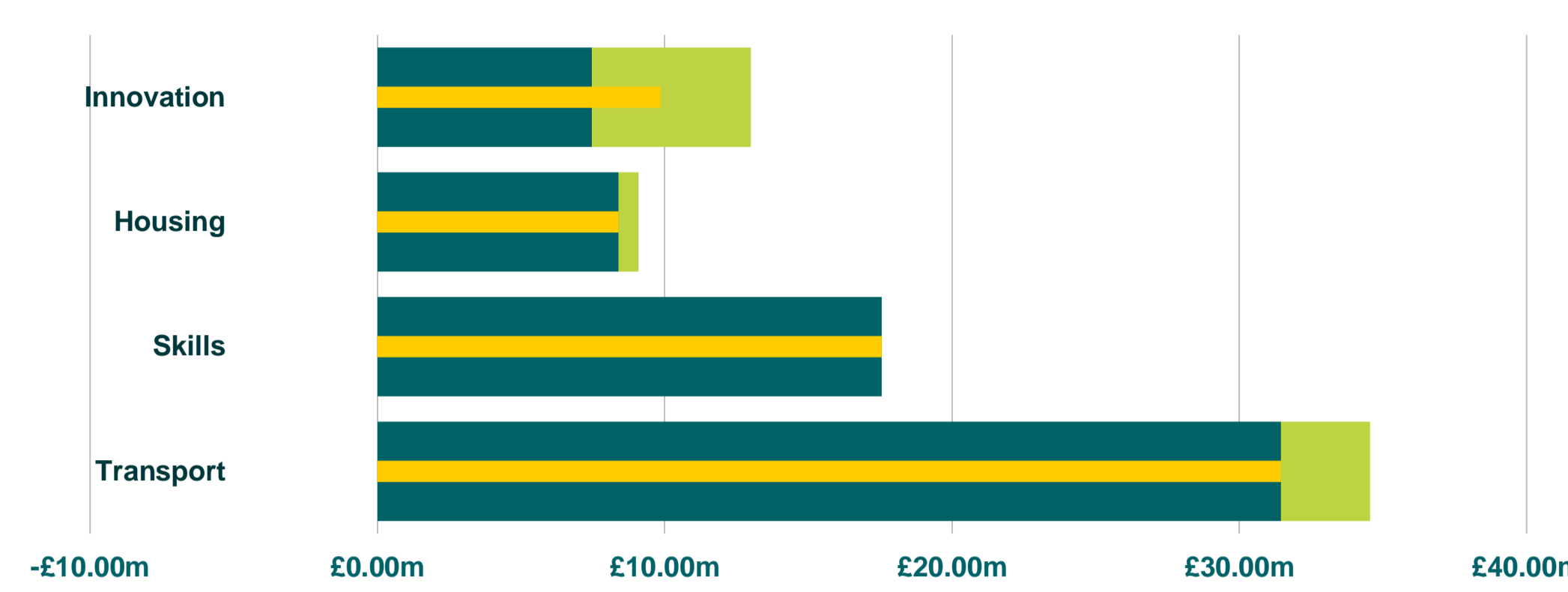
Total Actual Spend 2015-17  
**£69.0m**  
91% of allocation

Actual Spend 2016/17 only  
**£40.2m**  
99% of allocation

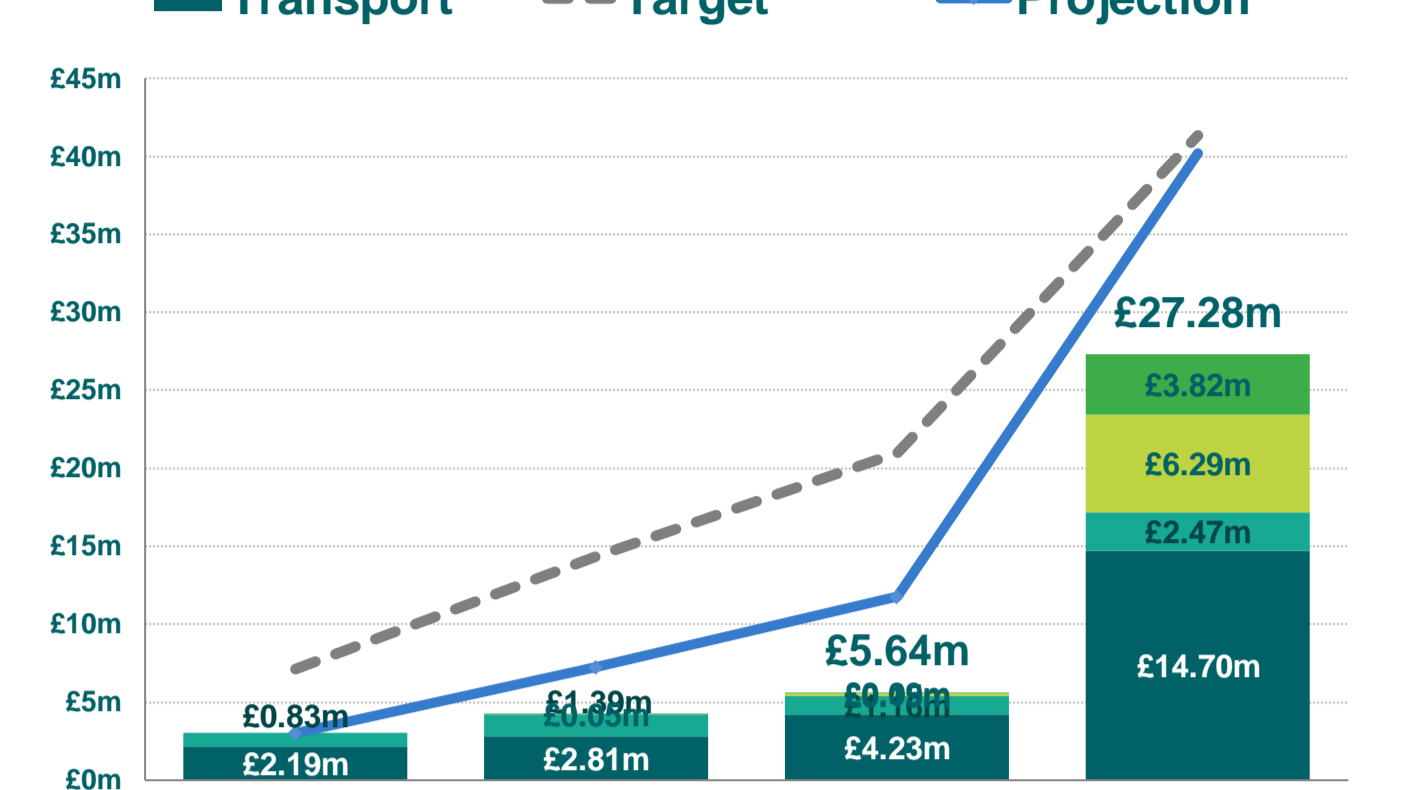
Total Projected Spend 2015-17  
**£69.0m**  
91% of allocation

Projected Spend for 2016/17 only  
**£40.2m**  
99% of allocation

Proportion of funding distributed 2015-17



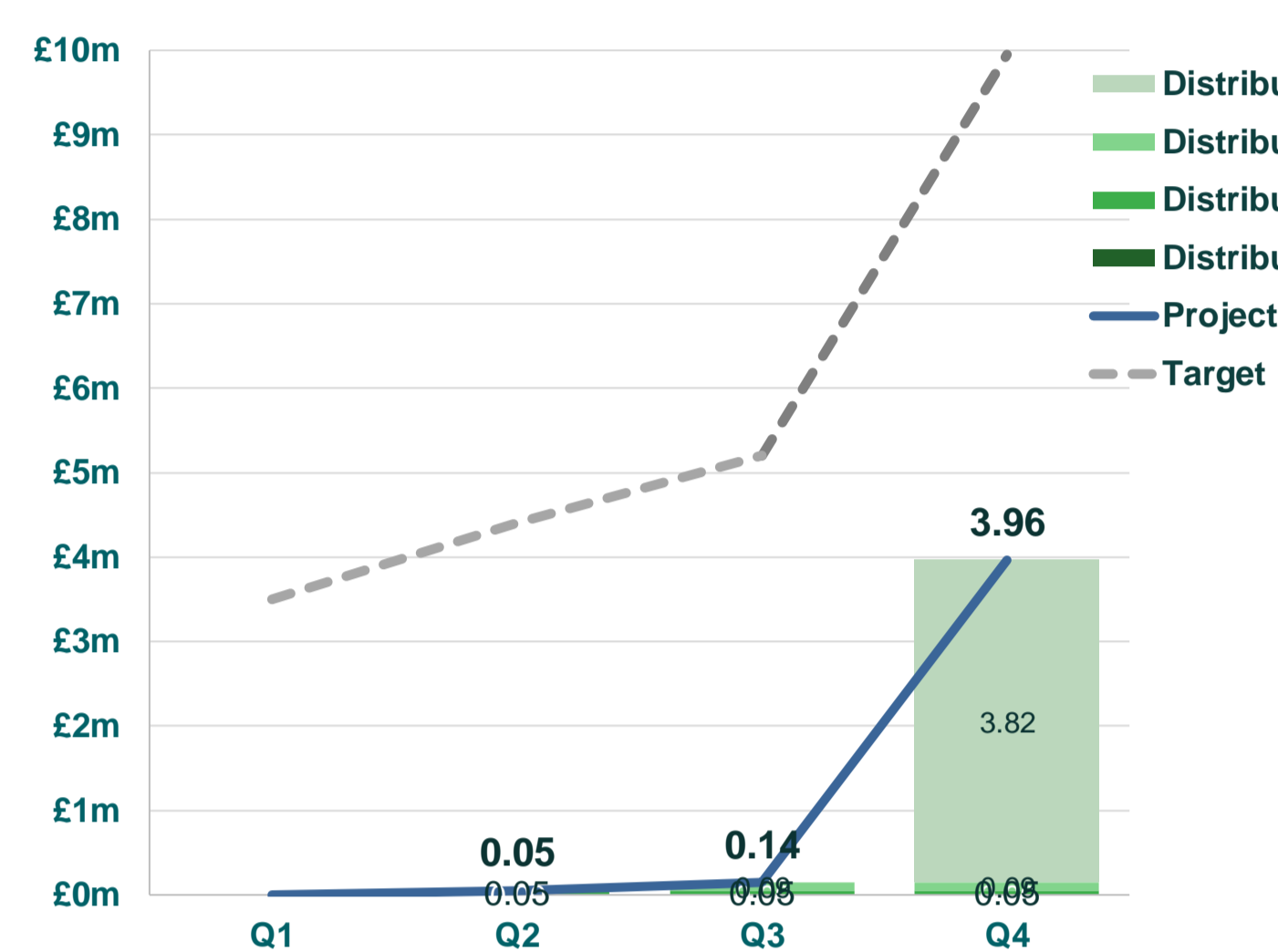
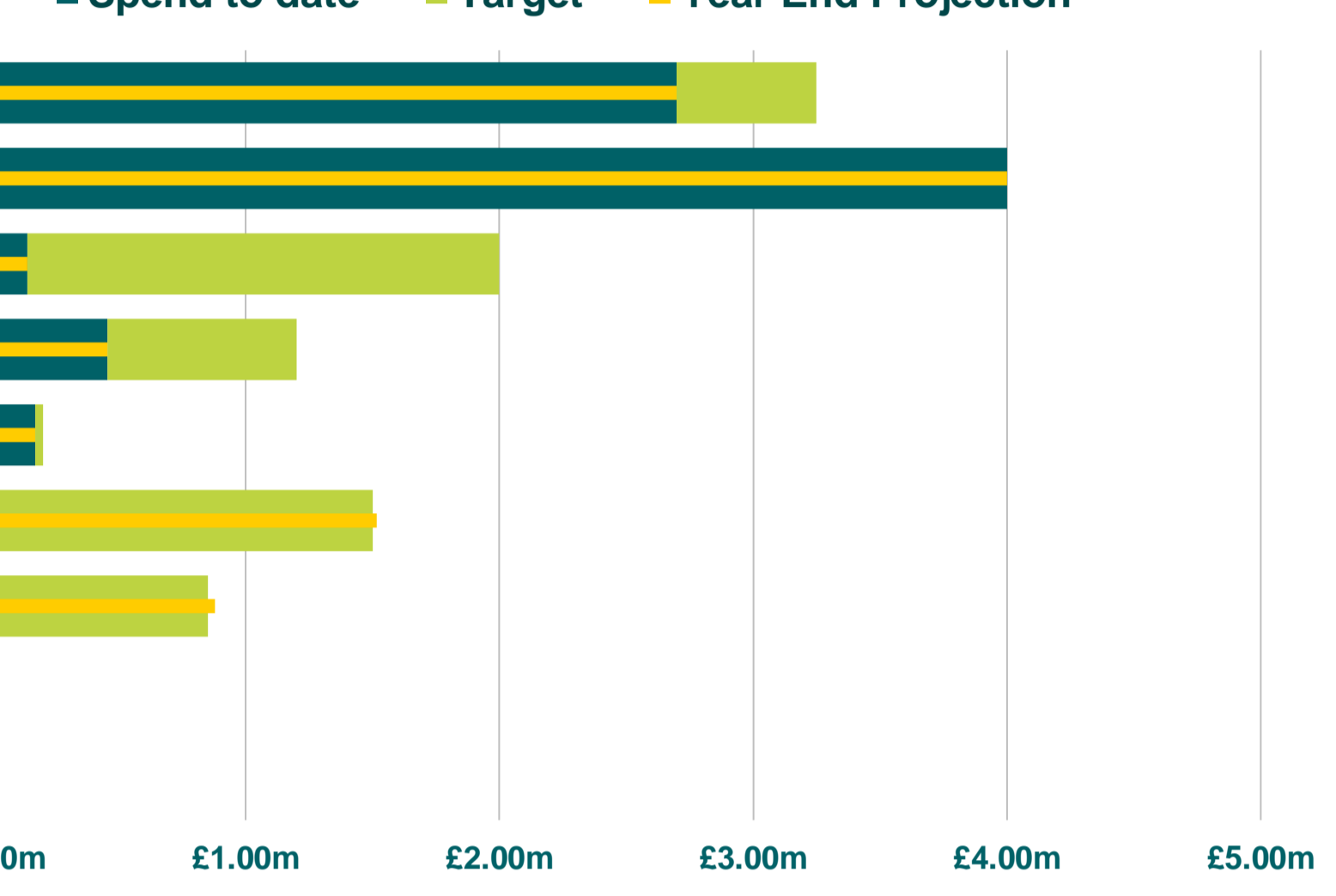
Funding distributed 2016/17 by quarter



Innovation

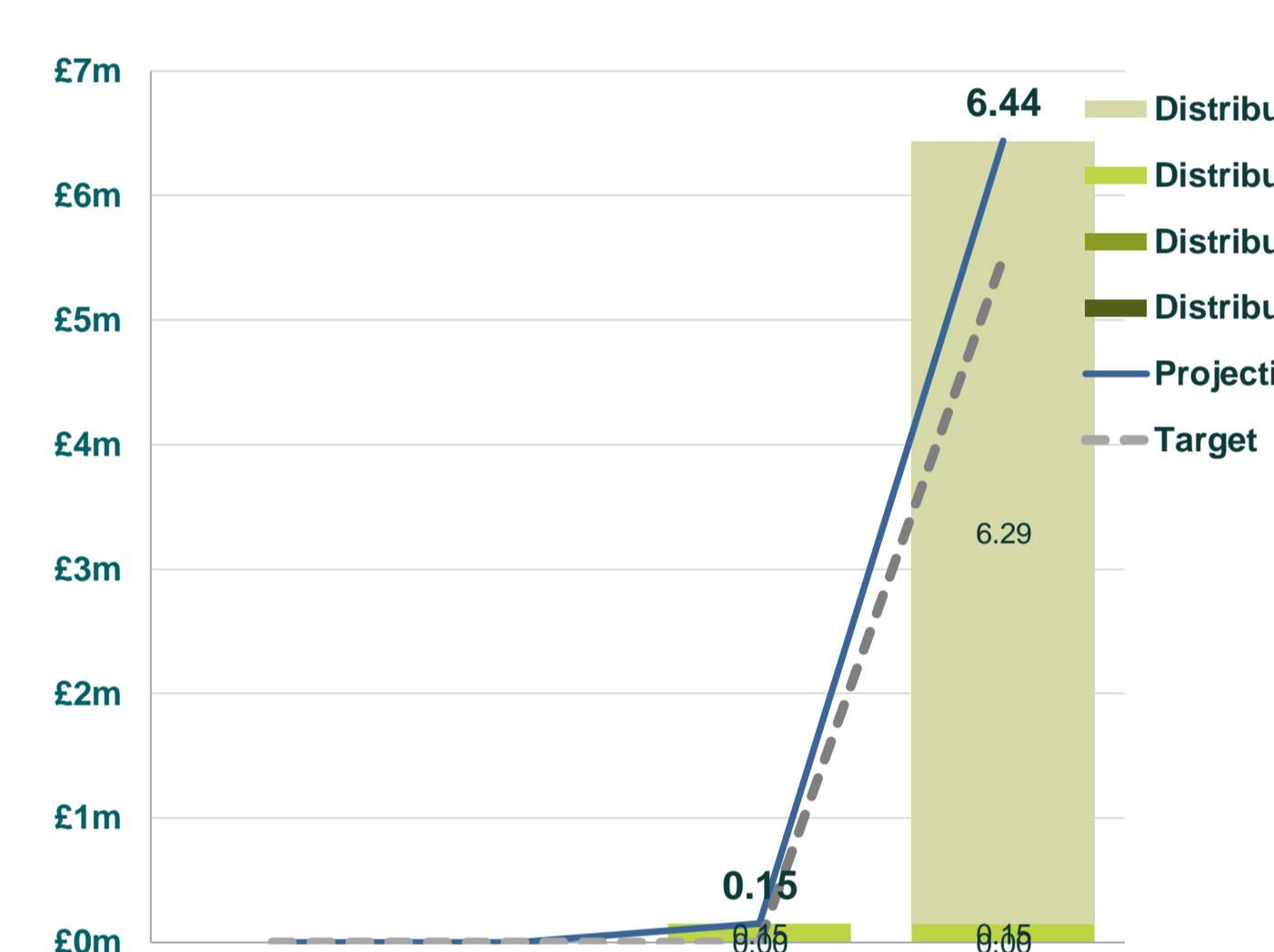
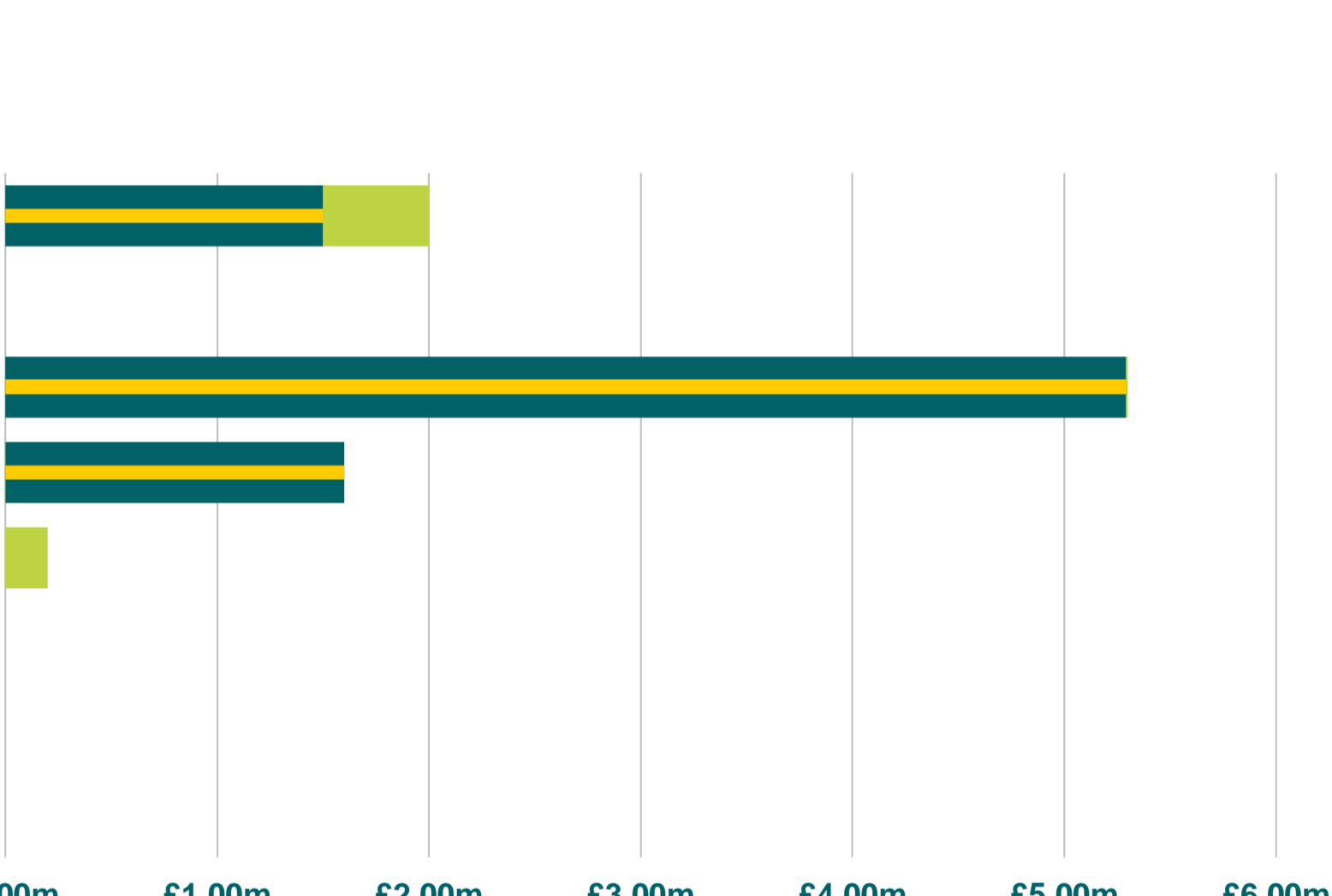
Project	Overall RAG	Costs	Milestones	Outcomes
5G Project	●	●	▲	●
Whitehill & Bordon Business & Enterprise Centre	●	●	●	●
Wood Processing Grant Programme	●	●	▲	●
Innovation & Enterprise Centre (Animal Health)	●	●	▲	▲
Growth Hub	●	●	●	●
Energy for Life	●	●	●	●
Gateway to National Parks	●	●	●	●

Proportion of funding distributed 2016/17



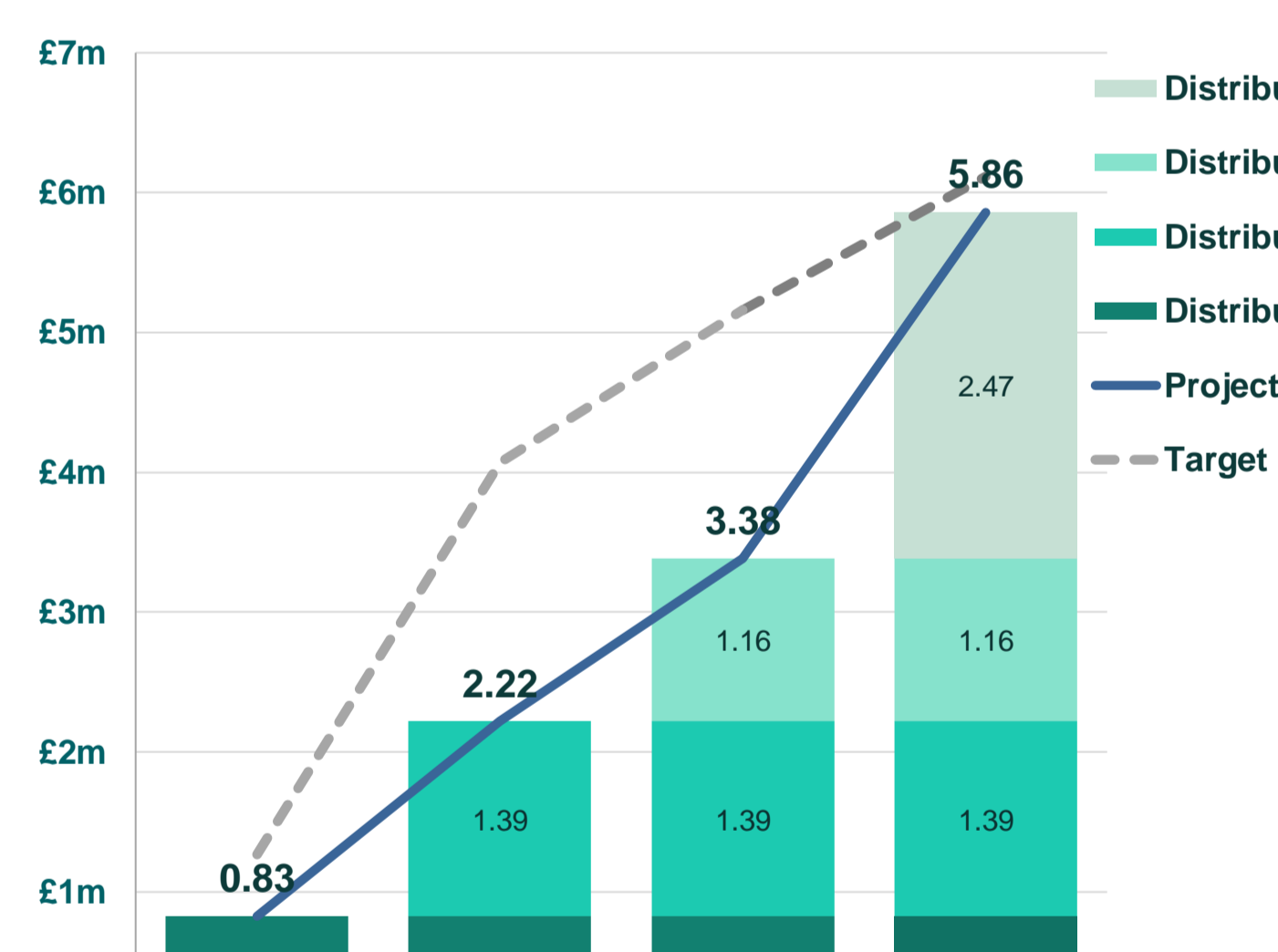
Housing

Project	Overall RAG	Costs	Milestones	Outcomes
SANGS pilot - LOAN	●	●	●	●
Hart SANGS - LOAN	●	●	●	●
East Hants Invest for Growth Initiative	●	●	●	●
Aldershot Town Centre Regeneration	●	●	●	●



Skills

Project	Overall RAG	Costs	Milestones	Outcomes
Andover Technology and Skills Centre	●	●	●	●
Brockenhurst College	●	●	●	●
Whitehill and Bordon Future Skills Centre	●	●	●	●
Brooklands College Ashford	●	●	●	●
Hampshire Centre for the Demonstration of Envtl Technologies	●	●	▲	●
University Centre in Farnborough	●	●	●	●
Risual Microsoft Academy	●	●	●	●



Transport

Project	Overall RAG	Costs	Milestones	Outcomes
Local Sustainable Transport	●	▲	▲	▲
Aldershot Town Centre Railway Station - Phase 1	▲	▲	▲	▲
Basingstoke North Corridor A340	●	●	●	●
Basingstoke NE A33 (Ph 1 = Ringway & Popley Way)	●	●	●	●
Basingstoke NE A33 (Ph 2 = Binfields, Ph 3 = Crockford & Gaiger)	●	●	●	●
A30/A331 The Meadows Camberley	●	●	▲	●
Runnymede Roundabout	●	●	▲	●
Whitehill & Bordon Relief Road Phase 2 & A325 Integration Works	●	●	●	●
Basingstoke SW (Phase 1 = A30 Winchester Rd roundabout)	●	●	▲	●
Basingstoke SW (Ph 2 = A340/A3010 Thornycroft Roundabout)	●	●	▲	●
Guildford Town Centre Transport Infrastructure Package	●	●	●	●
Woking Town Centre Transport Infrastructure Package	●	●	●	●
SARP/Clay Lane Link Road	●	●	●	●
Guildford TCTIP - Walnut Tree Bridge	●	●	●	●
Farnborough Growth Package (A325)	●	●	▲	●

