

MEETING: WEST OF ENGLAND JOINT COMMITTEE

DATE: 30 October 2017

REPORT TITLE: LEP ONE FRONT DOOR FUNDING PROGRAMME

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Purpose of Report

- 1.1 To consider business cases for the following schemes seeking approval for funding through the Local Growth Fund:
- Weston-super-Mare Town Centre Transport Enhancement Scheme
 - Institute of Advanced Automotive Propulsion Systems (IAAPS)
 - Colston Hall Phase 2 Transformation Project
 - Open Programmable City Region (OPCR) – Bristol Infrastructure, Sensor Factory, CAV Access Network, The Bottle Yard and Knowle West Media Centre Research Projects
 - Quantum Technologies Innovation Centre
 - Bristol VR Lab
 - Bristol SETsquared Centre Urgent Expansion

Background

- 2.1 A consistent approach has been developed for the identification, development, approval and change management for schemes seeking funding through the LEP Local Growth, Economic Development and Revolving Infrastructure Funds. This involves recommendations being made by an Investment Panel comprising the Chief Executives of the Local Enterprise Partnership and the four local authorities, oversight by the LEP Board and formal decision making by the West of England Joint Committee. For schemes within the Economic Development Fund advice will be provided to the four Council S151 officers as part of business case approval decision. The consistent approach seeks to ensure efficiency in scheme business case development and reporting, and the opportunity to blend schemes across different funding streams to support delivery or to ensure grant spend meets allocations.
- 2.2 It is recognised that transparency, accountability and ensuring value for money must be central to these arrangements, and Government have set out their expectations in this regard in the 'Local Enterprise Partnership - National Assurance Framework'. The [West of England assurance framework](#) sets out the way in which these requirements are met.
- 2.3 The fully or conditionally approved schemes within the One Front Door programme are summarised in Appendix 1, including their funding allocation.

Local Growth Fund (LGF)

- 3.1 At the meeting in June the Joint Committee agreed the thematic allocation of the £52.8m of funding awarded through Growth Deal round 3 to innovation (£39.8m), skills (£7m) and transport (£6m). These funds have been embraced within the wider funding programme provided through the first two Growth Deal rounds. It is worth noting that we have full flexibility regarding the schemes which come forward and these allocations only seek to guide scheme identification and development. The current funding profile is shown in Figure

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- 1 which includes the business cases seeking approval at this meeting and scheme change requests.
- 3.2 At the last meeting a number of contingency actions were identified involving the substitution of LGF funding with either EDF or RIF (either on a temporary or permanent basis). Ultimately the only such swop of funding required to ensure full LGF 16/17 grant spend was a temporary one for Aztec West Roundabout which did not add any commitments to the LGF programme.
- 3.3 The LGF funds allocated to 17/18 total £49.8m. Total forecast spend this year across the programme is currently £35.8m a shortfall of £14.1m. Whilst it appears the requirement to spend in year from an accounting perspective may be softening, clearly Government's expectation is that we deliver our programme as planned and we are regularly monitored on this, including through the annual conversation process. There is the opportunity to count spend in Quarter 1 18/19 for 17/18 and this provision will once again have to be utilised. Whilst there is shortfall in funding forecast to be spent in 17/18, overall the LGF remains overprogrammed by £25.4m. This is based on previous experience of scheme withdrawal and delay but this will be kept under review, and will need to reduce as we move through to the end of the period of funding.
- 3.4 A separate report on this agenda is provided on MetroWest Phase 1 which owing to its scale (£53.4m of LGF) presents a particular issue for the delivery of the LGF programme overall.

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Local Growth Fund Schemes Spend £000s	15/16	16/17	17/18		18/19	19/20	20/21	Total
	Grant Claim	Grant Claim	Grant Claim for 16/17	Current 17/18	Current Profile	Current Profile	Current Profile	Current Profile
Transport Schemes								
MetroWest Phase 2 Development Costs	140	351	53	1,632	1,024	-	-	3,200
MetroWest Phase 1 Development Costs	3,304	3,291	251	2,002	-	-	-	8,848
MetroWest Phase 1 Implementation	-	-	-	-	42,058	2,494	-	44,552
Sustainable Transport Package 15/16	2,898	-	-	-	-	-	-	2,898
Sustainable Transport Package 16/17	-	1,934	71	1,799	-	-	-	3,804
Sustainable Transport Package 17/18	-	-	-	2,438	1,112	-	-	3,550
Sustainable Transport Package programme	-	-	-	-	2,000	2,500	3,171	7,671
Pinch Points - West Wick Rbt and North South Link	-	1,783	-	-	-	-	-	1,783
Pinch Points - Aztec West Roundabout	-	1,833	268	1,101	-	-	-	1,000
Portway Station	-	-	-	-	238	315	-	553
Pinch Points - A4018 Corridor Improvements	-	-	-	-	-	625	1,000	1,625
Saw Close Public Realm, Bath	-	112	-	-	-	-	-	112
Weston-super-Mare Town Centre	-	-	-	-	750	750	-	1,500
Transport GD3 Thematic Allocation	-	-	-	-	1,250	1,250	2,000	4,500
FE Skills Capital Schemes								
Weston College Future Technology Centre	2,743	-	-	-	-	-	-	2,743
Law and Professional Services Academy	5,563	13,829	-	-	-	-	-	19,392
Advanced Engineering Centre Extension	-	784	949	2,225	45	-	-	4,003
B&NES Construction Skills Centre	-	1,419	1,313	-	-	-	-	2,732
North Somerset Enterprise Technical College	-	2,177	-	-	-	-	-	2,177
Increasing the capacity of the BEMA Training Centre	-	-	-	20	51	4	-	75
Weston College Construction Skills Centre	-	-	-	612	2,659	-	-	3,271
Weston College Health and Active Living Skills Centre	-	-	-	2,650	2,709	-	-	5,359
Skills Capital GD3 Thematic allocation	-	-	-	-	1,000	4,000	2,000	7,000
Infrastructure Schemes								
Aerospace Bristol	-	1,700	-	1,200	-	-	-	500
Superfast Broadband SGC	-	714	-	556	40	-	-	1,310
Superfast Broadband CDS	-	-	-	400	-	-	-	400
B&B Cultural Destinations Media Bank	-	14	-	133	-	-	-	147
Town Square, Weston-super-Mare	-	1,227	61	1,090	100	-	-	2,478
Bath Quays Bridge	-	355	-	615	-	-	-	970
Cattle Market Road Demolition Works	-	278	95	502	-	-	-	875
Colston Hall Phase 2 Transformation Project	-	-	-	-	5,000	-	-	5,000
Innovation Schemes								
Bristol Institute of Technology, BRL and UEZ	1,952	2,548	-	-	-	-	-	4,500
Bath Innovation	-	-	-	1,250	-	8,750	-	10,000
Health Technology Hub	-	1,036	103	191	-	-	-	1,330
FoodWorks ^{SW} Innovation Centre	-	-	-	3,646	5,715	-	-	9,361
NTProStruct	-	2,374	1,484	-	-	-	-	3,858
Advanced Composites Bridge	-	-	-	908	2,833	1,309	-	5,050
OPCR - Bristol infrastructure and projects	-	-	-	1,836	1,973	362	-	4,171
Expansion of OPCR Programme	-	-	-	9,724	1,105	-	-	10,829
Engine Shed Phase 2	-	-	-	3,500	500	-	-	4,000
IAAPS	-	-	-	-	10,000	-	-	10,000
Bristol VR Lab	-	-	-	235	60	-	-	295
Bristol SETSquared Urgent Expansion	-	-	-	100	-	-	-	100
Quantum Technologies Innovation Centre	-	-	-	-	2,300	7,500	5,200	15,000
Innovation GD3 Thematic Allocation	-	-	-	-	1,000	2,000	2,000	5,000
	16,600	37,759	4,648	35,763	85,522	31,859	15,371	227,522
GD 1 & 2 Allocation	16,600		42,407	37,531	35,405	8,476	8,876	149,295
GD3 Allocation				12,301	9,965	5,099	25,436	52,801
Overall Allocation	16,600		42,407	49,832	45,370	13,575	34,312	202,096
Change from allocation	0		0	-14,069	40,152	18,284	-18,941	25,426

Note: MetroWest Phase 1 costs are provisional

Subject to approval of Business Case

Subject to change request for additional funding

Subject to change request to reprofile

Indicative profile

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Figure 1 – Current LGF Spend Profile

3.5 Six Full Business Cases (FBCs) have been submitted seeking LGF funding which were considered by the Investment Panel, and their recommendations are set out below. The FBCs for these projects are published on the LEP [website](#).

- **Weston-super-Mare Town Centre Transport Enhancement Scheme** - £1.5m of LGF is sought for a £4.45m package of works including improved pedestrian links and public realm, together with public transport and cycle improvements including the creation of a high quality bus interchange. Match funding is sought through a bid to DfT's National Productivity Investment Fund (NPIF).

Recommendation to award Programme Entry with an updated FBC to be submitted should NPIF funding be secured.

- **Institute of Advanced Automotive Propulsion Systems (IAAPS)** - The proposal is to construct a new 2 storey building of some 11,000 m² on the Bristol & Bath Science Park to Create a centre of excellence for research and innovation into future advanced propulsion systems. Open to universities and businesses it would be a catalyst to develop future generations of ultra-low emission vehicles. The project seeks £10m from the LGF towards the total project cost of £60.8m.

Recommendation to approve the FBC subject to a) land acquisition and transfer of ownership, b) RIBA stage 3 design and updated cost plan and c) planning consent being secured.

- **Colston Hall Phase 2 Transformation Project** – a package of works seeking to build an exceptional classical and contemporary music hall, creating world-class spaces for education and enterprise and improve backstage facilities for artists. The project seeks £5m from the LGF towards a total project cost of £48.8m.

Recommendation to approve the FBC subject to a) securing planning consent and b) providing a clear explanation of the collaboration activities with other cultural institutions in the region.

- **Open Programmable City Region (OPCR) – Bristol Infrastructure, Sensor Factory, CAV Access Network, The Bottle Yard and Knowle West Media Centre Research Projects** – creation of a R+D testbed and four projects which will utilise the infrastructure in the areas of Connected and Autonomous Vehicle (CAV) R&D, community led high tech co-creation, design, prototyping and creative digital experimentation. The project seeks £4.409m of LGF for a £4.499m scheme

Recommendation to approve the FBC with £4.1706m of LGF funding, without the Bottleyard Project and with the CAV project to be delivered jointly by SGC and BCC, subject to a) all UA's signing letters of intent to enter into the Collaboration Agreement to enact the joint governance and b) BCC and SGC signing a further agreement to work together to deliver the CAV project.

The allocation of the remaining £10.8m identified for OPCR to be informed by the scoping work to support the Digital Strategy.

- **Quantum Technologies Innovation Centre** – construction of a centre as part of the Digital Innovation Hub in the planned Temple Quarter Campus, for the engineering and commercialisation of practical quantum technologies including the design and manufacture

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of quantum devices for secure communications, new sensors and ultra-powerful computers. The project seeks £15m from the LGF for a £22.1m capital project.

Recommendation to award Programme Entry to the Quantum Technologies Innovation Centre with an updated FBC to be presented once the project has reached design to RIBA Stage 3.

- **Bristol VR Lab** – establishing a facility to support the development of skills, content and applications in Virtual Reality (VR) and Augmented Reality (AR) at the Leadworks on Anchor Square. The project will provide 40 workspaces accessible to SME's for development and researcher for R&D. The project cost is £853k of which £295k is sought through the LGF.

Recommendation to approve the FBC subject to the supply of a detailed risk register. The Monitoring and Evaluation Plan to be finalised.

3.6 To ensure that there is a clear and transparent means for schemes to be considered for entry into the programme, promoters have the opportunity to produce Outline Business Cases (OBCs) for consideration. On this basis an OBC has been produced for:

- **Bristol SETsquared Centre Urgent Expansion** – bringing into use the currently undeveloped attic space of Engine Shed to create a further 15-20 desk spaces to relieve the bottleneck at the front-end of the SETsquared process. A £180k project with £100k sought from the LGF.

Recommendation to approve the OBC and invite an FBC noting the identified issues to address.

Changes to Schemes within the Programme

4.1 All requests for change for schemes within the One Front Door programme will be reported to the Joint Committee for decision. A number of change requests have been submitted and those recommended for approval by the Investment Panel across the Local Growth, Economic Development and Revolving Infrastructure Funds are set out in Appendix 2 and 3.

Consultation:

5.1 There has been no consultation in relation to the content of this report.

Other Options Considered:

6.1 Each project is required to undertake an options assessment, and to set out the rationale for the preferred option within the Outline and Full Business Case. Similarly requests for change include a description of other potential options and why the chosen option is proposed.

Risk Management/Assessment:

7.1 Each project in the programme is required to set out their approach to risk management and provide a risk register which is reviewed as part of the business case approval process. Key risks for each scheme are reported as part of the quarterly highlight report. Programme level risks are considered at each meeting of the Investment Panel.

Public Sector Equality Duties:

8.1 For projects seeking funding via the LGF, EDF or RIF scheme promoters are required to

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include as part of their FBC, an equality and diversity assessment and plan. These assessments are [published](#) on the LEP website.

Economic Impact Assessment:

- 9.1 Supporting economic growth is central to these funding streams, and promoters are required to include an economic case within the FBCs for each scheme which sets out how the project will create jobs and GVA growth as well as delivering wider benefits. In line with agreed processes these FBCs are [published](#) on the LEP website at the point of decision making

Finance Implications:

- 10.1 The specific financial implications are set out in the Body of this report.

Advice given by: Tim Richens, Interim Section 151 Officer, WECA

Legal Implications:

- 11.1 Legal implications are considered on a scheme by scheme basis as part of the business case approval process. Any specific legal issues identified have been resolved with the scheme promoters

Advice given by: Tim Richens, Interim Section 151 Officer, WECA

Land/Property Implications;

- 12.1 All land and property implications are set out within the specific business cases and dealt with by the scheme promoters.

Advice given by: Tim Richens, Interim Section 151 Officer, WECA

Human Resources Implications:

- 13.1 There are no direct human resource implications arising from this report.

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Recommendations:

The voting on the following recommendations will be as follows:

Recommendations 1-8 with all 4UAs and the West of England Combined Authority Mayor.

Recommendation 9 with all 4 UAs, excluding the West of England Combined Authority Mayor.

1. **Award Programme Entry to the Weston-super-Mare Town Centre Transport Enhancement Scheme with an updated FBC to be submitted should NPIF funding be secured**
2. **Approve the Institute of Advanced Automotive Propulsion Systems (IAAPS) FBC subject to a) land acquisition and transfer of ownership. b) RIBA stage 3 design and updated cost plan and c) planning consent being secured.**
3. **Approve the Colston Hall Phase 2 Transformation Project FBC subject to a) securing planning consent and b) providing a clear explanation of the collaboration activities with other cultural institutions in the region.**
4. **Approve the Open Programmable City Region (OPCR) – Bristol Infrastructure and research projects FBC with £4.1706m of LGF funding, without the Bottleyard Project and with the CAV project to be delivered jointly by SGC and BCC, subject to a) all UA's signing letters of intent to enter into the Collaboration Agreement to enact the joint governance and b) BCC and SGC signing a further agreement to work together to deliver the CAV project.**
5. **Award Programme Entry to the Quantum Technologies Innovation Centre with an updated FBC to be presented once the project has reached design to RIBA Stage 3.**
6. **Approve the Bristol VR Lab FBC subject to the supply of a detailed risk register. The Monitoring and Evaluation Plan to be finalised.**
7. **Approve the OBC for Bristol SETsquared Centre Urgent Expansion and invite an FBC noting the identified issues to address.**
8. **Approve the change requests for LGF schemes set out in Appendix 2.**
9. **Approve the change requests for EDF and RIF schemes set out in Appendix 3.**

Appendices

Appendix 1: Summary of Approved Schemes

Appendix 2: Local Growth Fund Requested Scheme Changes

Appendix 3: Economic Development Fund and Revolving Infrastructure Fund Requested Scheme Changes

Report Author: Pete Davis

Appendix 1

LGF Schemes Complete, Fully Approved or Approved with Conditions

A. Schemes which are complete or have claimed LGF grant in full:

- **Future Technology Centre** £2.74m LGF – a flagship facility based at the South West Skills Campus in Weston-super-Mare to up-skill learners with ‘work ready’ technology skills focused on the Creative and Digital, Advanced Engineering/Civil Engineering and Automated Manufacturing, and Low Carbon sectors.
- **Sustainable Transport Package 15/16** £2.898m LGF - a package of transport measures including new and improved routes and facilities for walking and cycling, public transport improvements such as dedicated bus lanes and priority measures, and other sustainable transport initiatives focused on the Temple Quarter Enterprise Zone and five Enterprise Areas.
- **Robotics Laboratory - BRL Institute of Technology and UEZ** £4.5m LGF - building on the strengths of the Bristol Robotics Lab, this project will provide essential start-up and grow-on space for technology and knowledge-based businesses in robotics and autonomous systems, bio-sensing and bio-technology, bio-medical and related high tech fields.
- **North Somerset Enterprise Technical College** £2.177 LGF (plus £1.525m EDF) – the majority of the building works are funded by Weston College and the Education Funding Agency. The EDF funds are for specialist equipment and fit-out required to meet the business/vocational aspirations of the scheme and for construction of the Motor Sports Centre.
- **Aerospace Bristol** £0.5m LGF (plus £1.2m EDF) – this attraction in the Filton Enterprise Area will showcase the brilliance of Bristol’s innovation, design and engineering and will have international appeal attracting at least 120,000 visitors per year.
- **Aztec West Roundabout** £1.0m LGF (plus £2m EDF, £1.5m RIF) – widening of the roundabout and provision of associated pedestrian and cycle crossing facilities to provide additional capacity on one of the main routes serving the Cribbs Patchway New Neighbourhood and Filton Enterprise Area.
- **West Wick Roundabout and North South Link** £1.783m LGF (plus £8.409m EDF) - a highway link with separate cycle and footpath facilities through Parklands Village which forms part of the J21 EA connecting the A371 at Locking to the West Wick roundabout on the A370. This roundabout is also being improved to increase capacity through re-configuration and partial signalisation.
- **Law and Professional Services Academy** £19.392m LGF – an inspirational learning centre located in the centre of Weston-super-Mare at the Winter Gardens and Arosfa Hotel which will support employer skills needs within the Law and Professional Services sectors, whilst providing a focus for the regeneration of Weston town centre.
- **Bath & North East Somerset Construction Skills Centre** £2.731m LGF – a specialist centre which will deliver construction skills training across the full range of construction disciplines and trades, and will support the delivery of the new vision for the Norton Radstock campus which sees the site becoming a specialist skills hub focussed on construction and engineering.
- **NTProStruct** £3.858m LGF – Purchase capital equipment at the NCC to develop advanced manufacturing technologies for major components used in aerospace, automotive and other sectors.

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B. Schemes with signed grant offer letters in place and grant claims made:

- **MetroWest Phase 1 Development Costs** £8.847m LGF – Reopening of the Portishead line and additional services on the Severn Beach line and to Bath. FBC for the development phase of the rail scheme through to the start of construction.
- **MetroWest Phase 2 Development Costs** £3.2m LGF - reopening the Henbury line to passenger services and improved frequencies to Yate including three new stations. FBC for the development phase of the rail scheme through to the start of construction.
- **Advanced Engineering Centre Extension (AECE)** £4.003m LGF – an extension to City of Bristol College’s Advanced Engineering Centre at Parkway which will service the growing skills needs of the Advanced Engineering sector through the provision of skills training in areas such as the maintenance and operation of 3D printers, Computer Numerical Control (CNC) machining and the use of composite materials.
- **Bristol and Bath Cultural Destinations Media Bank** £147k LGF – the creation of a media bank allowing members to deposit and withdraw images, audio and video material and provide much richer content for a wide variety of marketing and promotional purposes and to capitalise on the complementary nature of the tourism and cultural offers.
- **Sustainable Transport Package 2016/17** £3.696m LGF - a package of transport measures including new and improved routes and facilities for walking and cycling, public transport improvements such as dedicated bus lanes and priority measures, and other sustainable transport initiatives focused on the Temple Quarter Enterprise Zone and five Enterprise Areas.
- **Superfast Broadband Extension Programme (South Gloucestershire Council)** £1.310m LGF –Further extension of the Superfast Broadband network to additional homes and business premises in South Gloucestershire, with Government match funding through Broadband Delivery UK (BDUK). This involves provision of open access ducting to support the roll out of Superfast Broadband across the South Gloucestershire area.
- **Health Technology Hub** £1.33m LGF – refurbishment of a 900m² facility on the University of West of England, Frenchay Campus, to provide a centre for research and innovation for the advancement of Independent Living and Citizen-Centric Health, focussed on business support and business/academic/ healthcare interactions.
- **Bath Quays Bridge** £355k LGF – A new pedestrian and cycle footbridge over River Avon connecting Bath Quays North and South, as well as further enhancing the connectivity of Bath to its river through the Quays Waterside project.
- **Cattle Market Demolition Works** £875k LGF – Demolition of the former Post Office Sorting Depot building to clear the site and prepare it for development and increase its market attractiveness.
- **Town Square, Weston-super-Mare** £2.478m LGF – To create a public space and provide connections from the seafront to High Street and University Centre campuses. The objective is to improve connectivity both physically and visually and upgrade the quality of the space.
- **FoodWorks^{SW} Innovation Centre** £9.360m LGF – First phase development of an Innovation Centre at J21 Enterprise Area, to offer end-to-end product development and testing service to food and drink producers, including incubation space for start-ups and growing businesses

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- **Saw Close Public Square, Bath** - £112k (plus £936k RIF) to deliver improvements to the public highway and footways of Saw Close and the adjacent area of Upper Borough Walls to complete the Saw Close development public realm works, supporting development for the Enterprise Zone.
 - **Increasing the capacity of the BEMA Training Centre** £75k LGF- the purchase of equipment for an expansion of the British Engineering Manufacturing Association (BEMA) existing Machine Shop, located in Yate, to respond to unmet learner and employer demand for apprenticeship provision.
- C. Schemes approved with conditions which can proceed direct to offer letter once these are met:
- **Advanced Composites for Transport Infrastructure – Bridge Construction** £1.0m LGF - the application of new technology to develop an advanced composite bridge design solution that can be efficiently and economically used in a variety of locations, and to showcase this through the implementation of a pedestrian and cycle crossing of the A4174 Ring Road at Emersons Green.
 - **Superfast Broadband Extension Programme (Connecting Devon and Somerset element)** £400k LGF - Works as part of Connecting Devon and Somerset are being undertaken in the Bath & North East Somerset and North Somerset areas.
 - **Sustainable Transport Package 17/18** £3.3m LGF – a package comprising 14 projects to improve walking & cycling links, public transport and public spaces focused on 3 key themes, stimulating growth, connectivity and low carbon.
 - **Portway Station** £2.225m LGF - a new un-manned single platform rail station adjacent the existing Portway Park and ride site on the Severn Beach Line providing a direct, rapid and reliable means of accessing employment in the Temple Quarter Enterprise Zone and Avonmouth Enterprise Area as well as improving access to other destinations.
 - **Weston College Construction Skills Training Centre** £3.271m LGF - the creation of a highly industry-focused Infrastructure Construction Skills Centre to address the shortage of infrastructure construction and civils skills training in the WE LEP area in response to clear employer demand.
 - **Weston College Health and Active Living Skills Centre** £5.359m LGF - a training centre blending skills for health and social care with the wider health prevention and condition management agenda, delivered in one building and benefitting from existing facilities already on-site at University Campus.

EDF Schemes Complete, Fully Approved or Approved with Conditions

A. Schemes which are complete:

- **North Somerset Enterprise Technical College** £1.525m EDF - see LGF A above.

B. Schemes with signed grant offer letters in place:

- **Invest in Bristol and Bath** £5m EDF – a five year funding package to maintain a strong investment promotion service for the area that creates jobs by attracting new businesses and private sector investment.

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- **Costs for developing the Avonmouth/Sevenside Flood Mitigation and Ecology FBC** £1.9m EDF – funding associated with undertaking Phase 1 (design and development works) of these complex schemes.
 - **Aerospace Bristol** £1.2m EDF – see LGF A above.
 - **Aztec West Roundabout** £2.0m EDF - see LGF A above.
 - **Temple Quarter Enterprise Zone (TQEZ) Cross Central and Local Delivery Team** £2.5m EDF – the co-funding with delivery partners of a programme team to support the accelerated delivery and ensure early collaboration and a joint vision for the TQEZ.
 - **West Wick Roundabout and North South Link** £8.409m EDF – see LGF A above.
 - **Bath Quays 1a (South)** £6.245m EDF – to undertake local infrastructure works on the Bath Quays South site, comprising of demolition, remediation, floodwall and embankment works, and incoming services. This is part of a wider programme of works to support the development of the Enterprise Zone.
 - **Bath Quays 1b (North)** £1.809m EDF - the relocation of an existing coach park, situated in the Bath Quays North development site, to the Odd Down Park & Ride facility. The enabling works will see the Bath Quays North site vacated for development whilst delivering an alternative coach park facility.
 - **Bromley Heath Viaduct Maintenance and Improvement Programme** £2.8m EDF - work for the structural repairs and upgrading for safety, pedestrian and cycling provision on the viaduct on the A4174, with EDF funding to reduce the duration of the works from 52 weeks down to 33 weeks, reducing congestion and diversion impacts.
- C. Schemes approved with conditions which can proceed direct to offer letter once these are met:
- **Bristol Arena** £53m EDF - construction of a new 12,000 capacity, horseshoe configuration indoor entertainment arena on the former Diesel Depot (now known as “Arena Island”), that will fill a gap in the City’s cultural infrastructure by delivering an entertainment venue to serve Bristol and sub-region, with considerable economic benefits.

RIF Schemes Fully Approved or Approved with Conditions (via the One Front Door approval process)

- A. Schemes with signed grant offer letters in place and grant claims made:
- **Saw Close Public Square, Bath** - £936k RIF – see LGF B above
 - **Creative Hub, Weston-super-Mare** - £402k RIF to purchase and develop a new Creative Hub building in central Weston. The Hub, to be called The Stable, will offer a range of facilities, services and support to enable entrepreneurs in the digital and creative industries to take the first steps in setting up their own businesses within a collaborative community
- C Schemes approved with conditions
- **J21 Northbound Merge Improvement** - £450k RIF for a highway improvement scheme to increase capacity on the northbound slip road onto the M5 reducing traffic congestion in the morning peak by increasing the traffic lanes from 1 to 2.

Appendix 2

Local Growth Fund Change Requests Recommended for Approval

- **Composite Bridge** – £4.095m increase in costs arising from the complex nature of the composite materials, additional design work, civils works resulting from the changed alignment and traffic management, with an additional £4.05m sought from the LGF.
- **Bath Quays Bridge**
 - Request for LGF to meet £615k funding gap arising from reduction in match funding opportunities. Overall scheme cost remains unchanged.
 - Delays to land purchase resulting in between 3-7 months delay to interim milestones and 4 months slippage to the bridge being operational.
- **West Wick Roundabout and North South Link** - Delay to construction start on site by 4-5 months and of completion by 5 months to enable value engineering to be undertaken prior to award of contract.
- **NTProstruct**
 - 8 months delay to the delivery and installation of the Braider with project completion moved back to October 2018.
 - Changes to cost categories to increase capitalised labour from other items as a result of the upscaling of the project and reallocation of the grant funded elements.
- **Town Square. Weston-super-Mare** – project completion delayed by 12 months and £100k of spend reprofiled from 17/18 to 18/19 to allow integration with the adjacent hotel building and the delivery of a wider Spider Lane.
- **FoodWorks^{SW} Innovation Centre** – delayed start on site, to November 2017, and associated reprofiling of £192k of funding from 17/18 to 18/19 due to design changes to meet standards for food manufacturing and to reflect inputs from the Operators Information Day.
- **Weston College Health and Active Living Skills Centre** – planning application submission delayed due to relocation of the design, with construction start now January 19 (5 months delay) and occupation February 19 (6 months). Consequent reprofiling of £2m from 17/18 to 18/19.
- **Weston College Construction Skills Centre** – two month delay to securing planning consent with associated request to reprofile £788k from 17/18 to 18/19.
- **Bath Innovation** – reprofiling of £5.65m of funding from 17/18 to 19/20 as a result of the changed delivery solution.
- **Engine Shed 2** – delay of 9 months to securing planning consent, start of site and practical completion.
- **Sustainable Transport Package 16/17**
 - Bringing forward £107,834 from the programme allocation to include an additional project element of a MetroBus bus stop at the UWE bus station. Additional £50k of match funding secured.
 - 5 months delay to smartcard going live element and 5 months delay to overall project completion.

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- **Sustainable Transport Package 17/18**
 - Increase in funding of £250k to enable preliminary design and consultation on the Crow Lane scheme with a balancing reduction to the allocation for this project.
 - Delay due to design revisions and additional consultation for the Albert Road and Victor Street scheme (completion back by 6 months to January 19).
- **Aerospace Bristol** – two months delay to the completion of the exhibition works resulting in a one month delay to both soft opening and formal opening (to September 2017).
- **Aztec West Roundabout** – changes to cost categories to better reflect those in SGC's internal finance system codings and ease reporting.
- **Cattle Market Road Demolition Works** - two months delay to the start and 3 months delay to the completion of the demolition works (to May 2018).
- **Portway station** – reduction in LGF funding from £2.25m to £553k as a result of the successful bid to the New Stations Fund.

Appendix 3

Economic Development Fund and Revolving Infrastructure Fund Change Requests Recommended for Approval

Economic Development Fund

- **East of Bath Park & Ride** – decision not to progress Park & Ride on either of the identified sites and OBC to be developed to define change of scope.
- **Bath Quays Phase 1a of Innovation Quay** – changes to current milestones with completion of the office building and public realm works slipping by 11 months to September 19, and consequent reprofiling of spend from 16/17-17/18 to 18/19-19/20.
- **Bath Quays Phase 1b Relocation of Coach Park** – start date of works slipped back to June 2018 (11 months delay) with completion November 2018 (12 months). Reprofiling of £1.54m of spend from 17/18 to 18/19.
- **Avonmouth Severnside Flood Mitigation and Ecology Development Costs Scheme** – 3 months delay to submission of planning application (to October 2017) and harmonisation of timing of FBC submission (March 2018) bringing forward overall project completion by 6 months.
- **Temple Quarter Enterprise Zone Programme Team** – slippage in interim milestone for submission of 16/17 Annual Report to September 2017.
- **Cribbs Patchway MetroBus Extension** – 2 months delay to interim milestone of securing planning consent owing to longer determination period (to January 2018) with no impact on construction start or completion.

Revolving Infrastructure Fund

- **Creative Hub, Weston-super-Mare** – 3 months delay to the Hub opening to September 2017 with consequent slippage of £53k from 17/18 to 18/19.