Purpose of Report

1.1 To consider business cases for the following schemes seeking approval for funding through the Local Growth and Revolving Infrastructure Funds:

- Weston-super-Mare Town Centre Transport Enhancement Scheme
- A4018 Corridor Improvements
- Somer Valley Enterprise Zone Commercial Delivery Framework

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 The total West of England Growth Deal funding allocation across rounds 1-3 is £202.1m. The current profile of spend across the schemes within the programme is shown in Figure 1. This shows that the LGF funds allocated to 17/18 total £49.8m, whilst total forecast spend this year is currently £18.4m, a shortfall of £31.4m. Whilst it appears the requirement to spend in year from an accounting perspective has softened, 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.
3.2 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.

Full Business Cases

3.3 A Full Business Case for the Weston-super-Mare Town Centre Transport Enhancement Scheme was considered at the Joint Committee meeting in October 2017. The scheme was awarded Programme Entry and a funding allocation of £1.5m, and an updated FBC was requested should the schemes secure match funding through a bid to the DfT’s National Productivity Investment Fund (NPIF). On 19 October 2017 it was announced that £2.95m had been secured from NPIF, and an updated Business Case has been submitted. The FBC has been published on the LEP website.

- Weston-super-Mare Transport Enhancement Scheme – upgrading the area to create a quality, inter-connected public space is an integral part of the wider vision for the town centre’s regeneration. There are key but poorly defined multi-modal routes between Weston-super-Mare railway station, the town centre, the seafront and associated bus services. This project comprises a 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. A £4.45m project with £1.5m sought from the LGF over 18/19-19/20.

Recommendation to approve the FBC for the Weston-super-Mare Town Centre Transport Enhancement Scheme

Outline Business Cases

3.4 The A4018 Corridor Improvements were included in the LGF programme following the award of funding through Growth Deal round 2 in January 2015, along with two other Pinch Points transport schemes. An Outline Business Case has now been produced for this scheme.

- A4018 Corridor Improvements – a package of works including the introduction of six sections of bus lane to improve the reliability and punctuality of public transport on the corridor, alongside upgrades to seven traffic signal junctions to improve traffic capacity as well as pedestrian accessibility. The project seeks £1.625m through the LGF (in addition to the £250k for preliminary design and consultation funded through the Sustainable Transport Package 17/18 project) for a £6.6m project linking with S106 funding for the Cribbs Patchway New Neighbourhood.

Recommendation to approve the A4018 Corridor Improvements Outline Business Case.
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**GD1-3 Funding Allocation**

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**Change from allocation**

| 16,600 | 0 | 0 | -31,404 | 46,654 | 30,146 | -20,008 | 25,388 |

**Note:** MetroWest Phase 1 costs are provisional

- Project complete
- Indicative profile
- Subject to approval of change request at Joint Committee

**Figure 1 – Current LGF Spend Profile**
Revolving Infrastructure Fund

4.1 Whilst the RIF is a capital fund aimed at front funding infrastructure with subsequent repayment, there is a balance of some £170\text{k} of revenue funding derived from the original Growing Places allocation. A Full Business Case has been received seeking approval for £50\text{k} of RIF revenue to match fund the preparation of the Somer Valley Commercial Delivery Framework. The FBC has been published on the LEP website.

- **Somer Valley Commercial Delivery Framework** - The FBC seeks £50\text{k} of RIF for a project of £393\text{k} to allow the appointment of a Project Manager and the preparation of a Commercial Delivery Framework (CDF) for the Somer Valley. The CDF will define a delivery strategy that takes market conditions into consideration, and will also consider technical utility and infrastructure issues that will aid in the master-planning and production of design guidance for the site. This phase is essential as it provides assurance that a forward plan with the best return on investment is being pursued. The RIF funds are forecast to be drawn down in 17/18 and work on the CDF is programmed to complete in September 2018, to be followed by the establishment of a Supplementary Planning Document and submission of planning applications by December 2018.

  Recommendation: Approve the Full Business Case for the Somer Valley Commercial Delivery Framework

Changes to Schemes within the Programme

5.1 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:

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

Other Options Considered:

7.1 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:

8.1 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:

9.1 For projects seeking funding via the LGF, EDF or RIF scheme promoters are required to include as part of their FBC, an equality and diversity assessment and plan. These assessments are published on the LEP website.
Economic Impact Assessment:

10.1 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:

11.1 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:

12.1 There are no additional legal implications arising from this report.

Advice given by: John McCormack, Monitoring Officer

Land/Property Implications;

13.1 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.

Recommendations:

The voting on the following recommendations will be as follows:
Recommendations 1-3 with all 4UAs and the West of England Combined Authority Mayor.
Recommendations 4-5 with all 4 UAs, excluding the West of England Combined Authority Mayor.

1. Approve the Full Business Case for the Weston-super-Mare Town Centre Transport Enhancement Scheme

2. Approve the A4018 Corridor Improvements Outline Business Case.

3. Approve the change requests for LGF schemes set out in Appendix 2.

4. Approve the Full Business Case for the Somer Valley Commercial Delivery Framework.

5. Approve the change requests for EDF and RIF schemes set out in Appendix 3.

Report Author: Pete Davis
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
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.
B. Schemes which are fully approved:

- **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** £970k 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.

- **Saw Close Public Square, Bath** - £112k (plus £963k 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.
• **Sustainable Transport Package 17/18** £3.55m 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.

• **Advanced Composites for Transport Infrastructure – Bridge Construction** £5.05m 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.

• **Bristol Virtual Reality Lab** £295k LGF – establishing a facility to support the development of skills, content and applications in Virtual Reality and Augmented Reality at the Leadworks on Anchor Square, providing workspaces accessible to SMEs and to researchers for R&D.

• **Bristol SETsquared Urgent Expansion** £90k LGF - 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.

C. Schemes approved with conditions:

• **FoodWorksSW 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

• **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.

• **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.

• **Institute of Advanced Automotive Propulsion Systems (IAAPS)** £10m LGF - a new 11,000 m² building 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 will be a catalyst to develop future generations of ultra-low emission vehicles.

• **Open Programmable City Region (OPCR) – Bristol Infrastructure, Sensor Factory, CAV Access Network and Knowle West Media Centre Research Projects** £4.17m - creation of a R+D testbed and three 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.

• **Colston Hall Phase 2 Transformation Project** £5m LGF – 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.
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.
   - **Aerospace Bristol** £1.2m EDF – see LGF A above.

B. Schemes which are fully approved:
   - **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.
   - **Costs for developing the Avonmouth/Severnside Flood Mitigation and Ecology FBC** £1.9m EDF – funding associated with undertaking Phase 1 (design and development works) of these complex schemes.
   - **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.

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** - £963k 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.
B. 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.

- **South Bristol Sustainable Urban Development (SUD) Intermediate Body** £48k RIF - revenue to match fund the creation of a Technical Assistance team to support Bristol City Council’s Intermediate Body (IB) role in relation to the SUD plan for South Bristol. This will be match funded by the European Regional Development Fund (ERDF).
Appendix 2

Local Growth Fund Change Requests Recommended for Approval

- **FoodWorks Sw Innovation Centre**
  - Delay of 9 months to start on site (to June 2018) and of 9 months for completion (to September 2019) with associated reprofiling of £3.236m from 17/18 to 18/19.
  - Increase in cost of £2.484m to £11.844m with these funds to be reallocated from the North Somerset OPCR programme allocation, with the OPCR project to be added to the pipeline should further LGF funds become available.

- **Engine Shed 2** – delay of 9 months to start of construction (to October 2018) and of completion (January 2020) with associated change to LGF profile from 17/18-18/19 (£3.5m and £500k respectively) to 18/19-19/20 (£1.7m and £2.3m).

- **Weston College Construction Skills Training Centre** – delay of 2 months to commencement of construction (to April 18) with no impact on completion, and reprofiling of £300k from 17/18 to 18/19.

- **Weston College Health and Active Living Skills Centre** - delay to construction start of 4 months (to Feb 18) with no impact on completion, and reprofiling of £765k from 17/18 to 18/19.

- **CDS Superfast Broadband Extension Programme** – 3 months delay to delivery and associated reprofiling of £400k of LGF from 17/18 to 18/19.

- **West Wick Roundabout and North South Link** – delay of 4 months to start on site for the North South Link (to April 2018) and of completion (July 2019).

- **Cattle Market Demolition** – 3 months delay to the start of the demolition works (to January 18) and 6 months delay to completion (to November 2018) owing to scope changes, additional hazardous substances and revised planning requirements.

- **Portway Station** - delay of 5 months to station operation (to May 2020).

- **Sustainable Transport Package (STP) 16/17** – delay of 4 months (to April 2018) for the rollout of Smartcards element of the project.

- **STP 17/18**
  - Reallocation of funding from the Albert Road scheme to Airport Road Cycle Route with £1.04m of funding brought forward from the STP 18/19 programme allocation, with reprofiling of £249k from 17/18 to 18/19.
  - Reprofilng of £586k from 17/18 to 18/19 owing to delays to the Radstock Cycle Way, A4018 Corridor Improvements design work, South Gloucestershire programme and Weston - South Parade schemes.

- **Bristol and Bath Cultural Destinations Media Bank** – delay of 6 months for proof of concept phase now concluding June 2018, and associated reprofiling of £15k of LGF from 17/18 to 18/19.
• **Bath Quays Bridge** – delay of 3 months for award of the substructure contract, with knock on delays for subsequent milestones to operation (now January 2019).

• **Institute of Advanced Automotive Propulsion Systems (IAAPS)** – delay in establishing the IAAPS Advisory Board not impacting on subsequent milestones.
Appendix 3

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

Economic Development Fund

- **Invest in Bristol and Bath** – reallocation of £62k underspend in 15/16 to 17/18 to address cost pressures.

- **Avonmouth Severnside Ecology & Flood Development Costs** – a delay of 5 months for the submission of the planning application (to March 18) with no impact on subsequent milestones.

- **Temple Quarter Enterprise Zone Programme Team** – 8 month delay to completion of 2016/17 Annual Report (to January 2018) with retiming of all subsequent reports to June.

- **Bromley Heath Viaduct** – milestone slippage relating to structural repairs (5 months to March 18) with no overall impact on the project’s timescales or spend profile.

- **Metrobus Extension** – 5 months delay to planning application (to February 18) and consent (to June 18) with no impact on project completion.

Revolving Infrastructure Fund

- **J21 Northbound** – repfiling £425k of funds from 18/19 to 19/20 and anticipated delay of at least 12 months as a result of revised timescales for delivery of related Highways England maintenance scheme.

- **J21 Queensway** – 18 month delay and repfiling of funding from 18/19 to 19/20.

- **Creative Working Hub** – bringing forward £7k of spend to 17/18 from 19/20.