Purpose of Report

1.1 To provide an update and progress review for the LEP Local Growth, Economic Development and Revolving Infrastructure Funds, and to outline achievement of scheme outputs and outcomes to date against Government targets.

Background

2.1 A consistent approach, termed the ‘One Front Door’, is taken to identify, develop, approve and manage change for schemes funded through the LEP Local Growth Fund (LGF), Economic Development Fund (EDF) and Revolving Infrastructure Fund (RIF).

2.2 An overview of each funding stream together with the schemes in the programme, was presented to the WECA Scrutiny Committee on 6 December. The report outlined that although management of the funds is consistent the funds themselves have different aspects as summarised in Figure 1.

Figure 1 - Funding Overview

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
<th>Period</th>
<th>Additional Information</th>
</tr>
</thead>
<tbody>
<tr>
<td>LGF</td>
<td>£202.1m</td>
<td>2015/16/2020/21</td>
<td>Government targets - 9,000 jobs and £200m of match funding</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Annual reviews with Government</td>
</tr>
<tr>
<td>EDF</td>
<td>£500m</td>
<td>2014/15-2038/39</td>
<td>Derived from business rate growth in Bristol Temple Quarter Enterprise Zone and 5 Enterprise Areas</td>
</tr>
<tr>
<td>RIF</td>
<td>£56.7m (revolving)</td>
<td>2013/14 -</td>
<td>Fund to deliver infrastructure required to generate economic or housing growth</td>
</tr>
</tbody>
</table>

Local Growth Fund - Progress and Issues

3.1 In total 27 schemes have been approved for LGF funding, of which 9 have been completed, 14 are in the delivery phase - construction or installation of equipment - and the remaining 4 are at the development stage. The projects which have completed are:
Figure 2 – Current LGF Spend Profile
3.2 Two further schemes were added to the programme by the Joint Committee on 2 February 2018 - Weston-super-Mare Transport Enhancement Scheme (fully approved with £1.5m from the LGF) and A4018 Corridor Improvements (Programme Entry with £1.625m from the LGF).

3.3 The scheme Business Cases reported to the LEP Board on 19 March and seeking an approval decision at the Joint Committee on 18 April are:

- **A39 Bences Garage Junction Improvement scheme** – Full Business Case submitted by Bath and North East Somerset Council and seeking £700k drawing on the Sustainable Transport Package/Pinch Points thematic allocation of £4.5m.

- **Grow-On2 Temporary Building** – Full Business Case seeking £1.004m submitted by South Gloucestershire Council for a project at the Bristol and Bath Science Park to provide an interim solution to address the constraint at Grow-On 1 which is operating at capacity.

- **NUCLEATE – Nuclear Futures Open Innovation and Technology Centre** - Full Business Case seeking £14m submitted by the University of Bristol to support the development of a nuclear research facility at the Bristol and Bath Science Park.

- **Clevedon Cultural Quarter: Creative and Digital Business Hub** - Outline Business Case seeking £1.3m for the acquisition and refit of the vacant Waverley House submitted by Curzon Cinema and Arts/Clevedon Chamber of Commerce.

The Executive summary, key issues for the scheme and the recommendation from the Investment Panel are shown in Appendix 2.

3.4 Currently, the progress of the schemes in the LGF programme are on track to meet the Government job and match funding targets (see Figure 4). As schemes complete and post scheme completion evaluation reports are submitted these forecasts will be confirmed.

3.5 A description of all the schemes in the LGF programme which are complete, fully approved or approved with conditions is shown in Appendix 1. The current profile of LGF funding is shown in Figure 1. This shows that the LGF funds allocated to 2017/18 total £49.8m, whilst total forecast spend this year is currently forecast to be £18.4m, a shortfall of £31.4m. Overall the LGF remains overprogrammed by £25.4m. This is based on previous experience of scheme withdrawal and delay but this is will be kept under review, and will need to reduce as the programme moves through to the end of the period of funding.
3.6 Key current issues for the LGF are:

- Managing the under delivery against grant awarded for 2017/18 largely arising from slippage of schemes within the programme.
- Managing the level of overprogramming to ensure there are sufficient programme schemes and a strong pipeline to deliver full grant spend overall and broadly as allocated.

**Economic Development Fund - Progress and Issues**

4.1 To date the EDF schemes which have completed are **North Somerset Enterprise Technology Centre, Aerospace Bristol and Aztec West Roundabout**. These schemes all include a blend of EDF and LGF. A further four schemes are being delivered and the EDF also funds the **Invest in Bristol and Bath** inward investment service and the **Bristol Temple Quarter Programme Team**. A description of all the schemes in the EDF programme which are complete or fully approved is shown in Appendix 3.

4.2 The recently enacted Bristol Temple Quarter Extension and Bath and Somer Valley Enterprise Zone will be dealt with via separate funding pools following the same scheme approval arrangements.

4.3 One new Business Cases will be considered at the LEP Board on 19 March and seeks an approval decision at the Joint Committee on 18 April:

- **Bath Riverside Enterprise Zone Team** – Full Business Case seeking £685k submitted by Bath and North East Somerset Council to fund the creation of a Programme Team to promote and bring forward strategic sites over a three year period from 2018/19.

The Executive summary, key issues for the scheme and the recommendation from the Investment Panel are shown in Appendix 4.

4.4 Key current issues for the EDF are:

- Ensuring that the full £500m of retained business rates for the EDF is secured both in terms of national changes to business rate arrangements and that infrastructure funded is enabling jobs growth as forecast.
- Ensuring that funds held in the fund exceed annual calls upon it across the 25 years.

**Revolving Infrastructure Fund (RIF) - Progress and Issues**

5.1 The initial allocation of the RIF focused on a number of schemes, generally in packages, serving the Enterprise Zone and Areas. The schemes were assigned between the Regional Growth Fund (RGF) and Growing Places elements depending on their nature and therefore eligibility for either fund.

**Scheme Implemented**

- **Bath Western Riverside Destructor Bridge Renewal** - bridge infrastructure supporting development for the Bath City Riverside Enterprise Area.
- **Weston-super-Mare Strategic Flood Relief Scheme** - flood mitigation.
- **M5 J21 Outbound Capacity Scheme** – highways works to increase capacity on the outbound lanes of J21 of the M5.
- **Dolphin Square, Weston-super-Mare** - public realm and highway works.
• **A38 Highway improvements** - A38/A4174 Widening Works, Gypsy Patch Lane and Aztec West roundabout.

• **Filwood Green Business Park** – a business park with new enterprise workspace at Hengrove Way, Filwood in Bristol.

• **Bath Western Riverside Gas Holder Decommissioning** - demolition of gas holders in Bath and associated remediation works, supporting development of the Enterprise Area.

• **Gainsborough Square, Lockleaze Bristol** - public realm and highway improvements to the Square and roads at Gainsborough Square.

**Schemes Being Delivered**

• **Temple Quarter Enterprise Zone (TQEZ) Infrastructure Programme** - a package of transport infrastructure to improve access to the Enterprise Zone.

• **Bath Quays Waterside** – a flood relief scheme supporting development for the Bath City Riverside Enterprise Area.

5.2 The progress with the delivery of these schemes, repayments to the Fund, forecast outputs and those delivered to date are shown in Figure 3.

5.3 Five further schemes have subsequently been approved or conditionally approved through the One Front Door Governance arrangements – Saw Close Public Square in Bath, Creative Hub Weston-super-Mare, Junction 21 Northbound Merge Improvement, South Bristol Sustainable Urban Development and Somer Valley Enterprise Zone Commercial Delivery Framework (see Appendix 5).

<table>
<thead>
<tr>
<th>Scheme</th>
<th>Funding Allocated</th>
<th>Funding Claimed</th>
<th>Repayments Made</th>
<th>Job Outputs Forecast</th>
<th>Job Outputs to Date</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Regional Growth Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TQEZ Infrastructure Programme</td>
<td>£20.85m</td>
<td>£10.7m</td>
<td>£0</td>
<td>2620</td>
<td>911</td>
</tr>
<tr>
<td>Destructor Bridge Renewal</td>
<td>£1.8m</td>
<td>£1.8m</td>
<td>£1.8m</td>
<td>30</td>
<td>0</td>
</tr>
<tr>
<td>Bath Quays Waterside</td>
<td>£6.1m</td>
<td>£6.1m</td>
<td>£0</td>
<td>770</td>
<td>0</td>
</tr>
<tr>
<td>W-s-M Flood Relief Scheme</td>
<td>£8.5m</td>
<td>£7.335m</td>
<td>£0</td>
<td>645</td>
<td>233</td>
</tr>
<tr>
<td>Dolphin Square, W-s-M</td>
<td>£540k</td>
<td>£295k</td>
<td>£163k</td>
<td>368</td>
<td>68</td>
</tr>
<tr>
<td>M5 J21 Outbound Capacity</td>
<td>£1m</td>
<td>£372k</td>
<td>£372k</td>
<td>660</td>
<td>334</td>
</tr>
<tr>
<td>A38 Highway improvements</td>
<td>£4m</td>
<td>£388k</td>
<td>£0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Growing Places**

<table>
<thead>
<tr>
<th>Scheme</th>
<th>Funding Allocated</th>
<th>Funding Claimed</th>
<th>Repayments Made</th>
<th>Job Outputs Forecast</th>
<th>Job Outputs to Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Filwood Green Business Park</td>
<td>£6.24m</td>
<td>£6.24m</td>
<td>£0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gainsborough Square</td>
<td>£750k</td>
<td>£750k</td>
<td>£750k</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gas Holder Decommissioning</td>
<td>£4.1m</td>
<td>£2.25m</td>
<td>£650k</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Note: Growing Places schemes are not obligated to deliver any outputs and funding was allocated to deliver unlocking of development sites and the actual physical infrastructure itself.

**Figure 3 – Initial RIF Allocations, Spend and Outputs**

5.4 Key current issues for the RIF are:

• Ensuring that job output requirements of Government are met.

• Ensuring funds are repaid and revolve so this this funding model remains available going forward.
Outputs and Outcomes of One Front Door Schemes

6.1 Progress of schemes in the ‘One Front Door’ programme is monitored regularly through the receipt of highlight reports from scheme promoters, a copy of the latest highlight report headlines can be viewed here.

6.2 When projects are completed scheme promoters are required to submit end of project delivery reports to ensure that scheme outputs and outcomes are captured and progress towards achieving job creation and match funding are tracked. A summary of the current position derived from these reports together with Monitoring and Evaluation Plans for all three funds is summarised in Figure 4.

<table>
<thead>
<tr>
<th>Local Growth Fund (Growth Deal)</th>
<th>Complete (Other Fully Approved) Schemes</th>
<th>Job Creation</th>
<th>Match Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Target (including MetroBus*)</td>
<td></td>
<td>9,000</td>
<td>£200m</td>
</tr>
<tr>
<td>Identified by approved schemes to date**</td>
<td></td>
<td>7,400</td>
<td>£248m</td>
</tr>
<tr>
<td>Achieved to date</td>
<td></td>
<td>9 (18)</td>
<td>£78m</td>
</tr>
</tbody>
</table>

Notes:
* MetroBus funding formed part of the Growth Deal but was not included in the LGF.
**Totals only relate to approved schemes and it is anticipated that the full programme will achieve the overall targets for jobs and match funding.

<table>
<thead>
<tr>
<th>Economic Development Fund</th>
<th>Complete (Other Fully Approved) Schemes</th>
<th>Jobs Created (Enabled)</th>
<th>Match Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Identified by approved schemes to date</td>
<td></td>
<td>7,100 (+5,300)</td>
<td>£29m</td>
</tr>
<tr>
<td>Achieved to date</td>
<td></td>
<td>3 (8)</td>
<td>£26m</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Revolving Infrastructure Fund</th>
<th>Complete (Other Fully Approved) Schemes</th>
<th>Job Output</th>
</tr>
</thead>
<tbody>
<tr>
<td>Forecast</td>
<td></td>
<td>5,100</td>
</tr>
<tr>
<td>Achieved to date</td>
<td></td>
<td>7 (5)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Allocating &amp; Claiming &amp; Repaid</th>
</tr>
</thead>
<tbody>
<tr>
<td>Allocated</td>
</tr>
<tr>
<td>£51.2m</td>
</tr>
</tbody>
</table>

Figure 4 – Project Forecast Outputs and Progress to Date

6.3 Aside from RIF which began in 2013, the other funding streams have only been available for 3 years. The relatively short period is reflected in the number of schemes in receipt of LGF and EDF that have completed and also the progress made in achieving the outputs and outcomes such as job creation and match funding.

6.4 For the LGF, in addition to the creation of jobs another key objective is to provide improved further education facilities to develop the skills required by employers. To date completed projects have provided 18,000m² of new or refurbished estate in use by over 1,200 learners. A summary of the projects completed or approved and forecast outputs and outcomes is
Consultation:
7  There has been no consultation in relation to the content of this report.

Other Options Considered:
8  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:
9  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:
10 For projects seeking funding via the LGF, EDF or RIF scheme promoters are required to include as part of their Full Business Case, an equality and diversity assessment and plan. These assessments are published on the LEP website.

Economic Impact Assessment:
11  Supporting economic growth is central to these funding streams, and promoters are required to include an economic case within the Full Business Case 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 Full Business Cases are published on the LEP website at the point of decision making.

Finance Implications:
12  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:
13  There are no additional legal implications arising from this report.

Land/Property Implications;
14  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:
15  There are no direct human resource implications arising from this report.

Chief Executive Comments:
16  Our Constitution and Assurance Framework set out our systems for decision making on LGF and other LEP funding and I am content that the allocations set out in this paper have been taken within these governance and decision making arrangements.
Recommendation:

17. Note the LEP funding programme and progress with its delivery and give views.

West of England Combined Authority Contact:

Pete Davis  pete.davis@westofengland-ca.gov.uk

Appendices

Appendix 1:  LGF Schemes Complete, Fully Approved or Approved with Conditions
Appendix 2:  LGF Scheme Business Case Submissions for Decision
Appendix 3:  EDF Schemes Complete or Fully Approved
Appendix 4:  EDF Scheme Business Case Submission for Decision
Appendix 5:  RIF Schemes Fully Approved or Approved with Conditions
Appendix 6:  Skills Capital Project Summary, Outputs and Outcomes

Background Papers

None
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. [Summary](#)

- **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. [Summary](#)

- **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. [Summary](#)

- **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. [Summary](#)

- **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. [Summary](#)

- **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. [Summary](#)

- **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. [Summary](#)

- **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. [Summary](#)

- **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. [Summary](#)
• **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. **Summary**

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. **Summary**

• **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. **Summary**

• **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. **Summary**

• **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. **Summary**

• **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. **Summary**

• **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. **Summary**

• **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. **Summary**

• **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. **Summary**

• **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. **Summary**
• **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. [Summary](#)

• **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. [Summary](#)

• **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. [Summary](#)

• **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. [Summary](#)

• **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. [Summary](#)

• **Bristol SETSqured** £90k LGF - The project will deliver an increase in capacity for SETsquared to deliver business support and incubation to startups and scale-ups across the city region. [Summary](#)

C. Schemes approved with conditions:

• **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. [Summary](#)

• **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.
ITEM 7

- **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.

- **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.

- **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.
Appendix 2a

A39 Bences Garage Junction Improvement Scheme

Executive Summary
Funding is requested to enable Bath and North East Somerset Council to deliver a junction improvement scheme at A39 Bences Garage junction in Marksbury. The existing three armed junction, owned by Bath and North East Somerset Council (B&NES) regularly causes severe congestion during the peak hours. Traffic modelling (allowing for future growth) suggests that if changes are not implemented then the junction becomes fully saturated (90%+) within the modelling period causing further major delays on what is a key route to and from Bath/Keynsham from the South West. The primary contributing reason for these oversaturated results is due to the junction’s layout; the two approaches on the A39 are not able to run the same traffic signal stage due to the A39 southbound approach exiting on to both the A39 and A368.

To improve the existing junctions operation a layout change is required to allow the higher trafficked A39 southbound and northbound moves to run within the same traffic signal stage. To allow this staging arrangement change an additional lane has to be added for vehicles on the A39 southbound approach to safely exit onto the A368. Benefits of this proposal are that it adds vehicular capacity to the junction and allows the majority of cycle time to be allocated to the A39.

The scheme will require 992m$^2$ of land to be released by a private land owner. Negotiations are at an advanced stage and a price has been agreed. Third party land is also required to accommodate a small footpath link to the garage however this is not critical to the main scheme.

The new junction will support growth in Somer Valley and Keynsham, as well as growth in Bath and outside of the B&NES boundaries to the South and West (Somerset/North Somerset). It will ensure that this corridor does not suffer with ever worsening congestion and air pollution, and will extend the footway to provide additional facilities for local residents and children walking to Marksbury Primary School.

It is expected that the junction will be fully operational in November 2018

- Including match contributions the total cost of the project is £890,000
- The investment will deliver 14 FTE construction stage jobs
- Net permanent economic impacts amount to £8.6m GVA
- Net short-term economic impacts amount to £385k in GVA
- The scheme provides a ‘very high’ Benefit Cost Ratio of 11:1
### Issues from the Review of the Business Case

- The project aims to ease congestion and improve the functioning of the highway network by improving the current pinch point at the A39 Bences Garage junction with the A368 Marksbury Road.

- The project aligns with the Joint Local Transport Plan and B&NES Core Strategy identified growth areas and would build on the recently completed Three Headed Man Junction on the A39 supported via the LGF.

- The project seeks £700k of LGF funding towards the total scheme cost of £940k the match funding provided from the Integrated Transport Block.

- Funds would be drawn down in 18/19 with construction commencing in August and scheme completion December 2018.

- In addition to the direct transport benefits, the economic case forecasts 81 net FTE jobs, £8.6m net additional GVA uplift and 30 net additional dwellings.

- Planning consent is not necessary but the scheme requires some land acquisition.

- An outline programme has been provided but a more detailed construction phase programme is to be supplied in support of the Business Case when available.

- The Monitoring and Evaluation Plan has been finalised.

| Accountable Body Comments - As presented in the FBC, the scheme will provide open access public infrastructure when completed. The funding can therefore be issued free of Aid. |

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**Recommendation:** Recommend the approval of the Full Business Case for A39 Bences Garage Junction Improvements scheme subject to land acquisition being undertaken, and the supply of a detailed programme.
Appendix 2b
Grow-On2 Temporary Building Scheme

Executive Summary
Bristol and Bath Science Park (BBSP) is one of a number of national Science Parks which are designated for Science and Technology based Research and Development use.

Subsequent to, and in-part due to the success of BBSP first phase development there is a tangible demand for high quality, flexible, expansion office space. Such demand is augmented by the emerging need generated through the visibility of the National Composite Centre (located within the BBSP site); the University of Bath Institute for Advanced Automotive Propulsion Systems (IAAPS), proposed to locate within the BBSP site and the University of the West of England Enterprise Zone.

BBSP Grow-On 1 is currently operating to capacity; has limited ability to offer further space and is not best positioned to offer appropriate sector/industry support. This project proposes the addition of a temporary and additional Grow-On space (BBSP Grow-On 2).

Adjacent to the BBSP 1 building, Grow-On2 will provide a further 535m2 of shared workspace to meet the current immediate demand from both within and outside BBSP.

The freehold sale of BBSP is currently on-going. Therefore, in addition to meeting the immediate business need, the project will help to prove the market failure case for construction of a permanent Grow-On 2 building once the sale process has reached its conclusion.
### Key Issues from the Review of the Business Case

- This project would see the creation of 535m² of temporary grow on space (via eighteen customised shipping container workhub units) to address the constraint at Grow-On 1 which is operating at capacity.

- The full £1.004m capital cost is sought through the LGF. Drawdown would be expected in 18/19.

- The economic case identifies the creation of between 48 and 73 jobs per year during occupation, and £65m total GVA (over the assumed 5 years of occupation).

- The site has outline consent and it is considered there should be little risk in securing full consent assuming the scheme is developed in line with the outline approval.

- Grow-On2 would be managed under the existing government arrangements for Grow-On 1.

- The high level programme identifies contract award in August 18 and completion in December 2018.

- Further project specification is required through the supply of a detailed design, cost plan and programme when RIBA stage 3 is reached.

- The Monitoring and Evaluation Plan has been finalised.

#### Accountable Body Comments - Project coming forward as Local Infrastructures under GBER. To meet this definition a calculation regarding the difference between the eligible costs and projected profit needs to be completed before any offer is made, or the grant offer will need to include a clawback clause.

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**Recommendation:** A State Aid position has been established for the Grow-On2 Temporary Building which does not allow excess profit. On the basis that this is the agreed approach, to recommend that the Full Business Case is approved subject to the supply of a detailed design, cost plan and programme at RIBA stage 3, and securing planning consent.
Appendix 2c
NUCLEATE – Nuclear Futures Open Innovation and Technology Centre

Executive Summary

- Helping to deliver the UK Government’s ambitions for nuclear in the Industrial Strategy - driving up productivity in the region and increasing the competitiveness of low-carbon nuclear energy.
- Capturing a unique opportunity – overcoming market barriers to ensure that current nuclear energy projects, worth up to £50bn to the region, catalyse the creation of an international centre for nuclear innovation.
- Led by the University of Bristol - part of its research, innovation and skills strategy and enabled by its recent investment in world class people, facilities and equipment.
- Supported by lead partner the National Nuclear Laboratory - connecting to industry and leading nuclear innovation for the UK.
- A Nuclear innovation programme, linked to the South West Nuclear Hub, that will generate £20m GVA and 152 high level jobs in five years.
- £12m from the West of England LEP will deliver a bespoke facility for research, co-location and incubation of people and companies, at the strategic location of the Bristol & Bath Science Park, maximising participation by the regional innovation community in the global nuclear sector.

The University of Bristol with its lead partner the National Nuclear Laboratory, will create NUCLEATE – a nuclear ‘innovation factory’ that provides an environment where fundamental research can be combined with industrial experience and commercial innovation to create technologies, solutions and skilled people that are taken up by the global nuclear supply chain. NUCLEATE will act as the national centre for innovation in nuclear energy – creating new jobs, new wealth and ensuring that the region extracts maximum benefit from this burgeoning national renaissance.

NUCLEATE will deliver the innovation strand of the South West Nuclear Hub Nuclear Research and Teaching Strategy. Building on prior experience of developing industry-focussed research facilities, such as the National Composites Centre (NCC), the University of Bristol and its alliance of academic and industrial partners have the ambition, experience and support necessary to deliver the objective of NUCLEATE towards meeting the nuclear skills and innovation challenges that are well identified by the Government and industry.

Focussing on Nuclear Asset Lifetime Management, NUCLEATE will build on Bristol and NNL’s capability in:

- Advanced materials for nuclear applications
- Robotics and sensors
- Digital innovation.

NUCLEATE will consist of a facility, a network and a funding avenue. Together these will provide:

- Flexible research and co-location space for start-ups and SMEs to develop new techniques and technologies prior to their deployment at nuclear licensed sites,
- a route for non-nuclear companies to develop existing techniques and technologies to meet nuclear industry needs, and hence enter the global nuclear supply chain,
- a bridge overcoming existing industry barriers by giving innovators ‘air-time’ with the nuclear operators and technology suppliers.
The outcomes of NUCLEATE will be:

- Growth in the volume and diversity of nuclear energy research being undertaken across the South West of the UK,
- Consolidation of world class expertise to meet the needs of nuclear programmes,
- Creation and growth of spin outs and SMEs,
- Introduction of established companies from outside the nuclear sector, offering innovative new technologies and techniques to the nuclear industry.

Key Issues from the Review of the Business Case

- The project would involve the construction of a 3,000m² facility sited at the Bristol & Bath Science Park. The project will be led by the UoB with the National Nuclear Laboratory acting as the proposed lead partner.
- £14m is sought from the LGF to cover the full construction costs, land costs and equipment relocation costs. Other costs relate to the existing value of University and NNL heat testing temperature equipment to be relocated (£3m) and £2m of from industrial partner equipment (as yet uncommitted) post completion. With £173k design costs in progressing to planning consent met by UoB the total cost is £19.1m,
- LGF funding drawdown would span 18/19 (£2m), 19/20 (£7.7m) and 20/21 (£4.3m).
- The economic case is robust, has been independently reviewed, and presents a range of direct and indirect economic and wider impacts.
- The programme includes planning consent being secured by November 18, commencement of construction in August 19 and completion by the end of 2020.
- The site has outline consent and there should be little risk in securing full planning consent assuming the scheme is developed in line with the outline approval. The project does not require a nuclear site licence.
- The project is still at an early stage and as such there is limited design information provided although the overall application has provided a strong evidence base.

Accountable Body Comments -
The State Aid case set out is assessed as appropriate and the grant offer letter will reflect the model being used.

Recommendation: Based upon the funding request being beyond the Innovation thematic allocation, to seek an alternative proposal for the NUCLEATE - Nuclear Futures Open Innovation and Technology Centre project within an affordable envelope.
Appendix 2d

Clevedon Cultural Quarter: Creative and Digital Business Hub

Description of Intervention

Curzon Cinema and Arts and Clevedon Chamber of Commerce have come together to seek LEP support to address market failure in the provision of serviced incubator workspace for the creative and digital sectors in Clevedon. The scheme forms an integral part of a plan to deliver a new cultural quarter in Clevedon and support the much needed economic regeneration of the Town Centre.

The proposal forms part of the implementation of the SEP’s Cultural Investment Programme 2015/2020 identified on Pg 21 of the SEP and Pg4 of the Sector Prospectus which references a Curzon Creative Media Incubator as a pipeline project.

The intention would be to integrate the services provided at the hub with those already serving the sectors in the West of England.

A potential hub building has been identified which could be refurbished to provide up to 76 workstations. Waverley House is a three storey office building of 963sqm adjoining the Curzon Cinema in Old Church Road, Clevedon. Formerly providing accommodation for the Primary Care Trust, it has been vacant since 2013. The property has been on the market for some time through Lambert Smith Hampton and has been subject to a Prior Approval Application for residential redevelopment which remains unimplemented.

Intervention

- The purchase and refurbishment of Waverley House as a small business/creative hub with meeting and community space forming part of the ground floor. Small business spaces on ground and second floors and hot desking suite on first floor.
- The establishment of a Community Interest Company (CIC) with its own Board who will take on the freehold of the building and manage and develop the creative business hub
- Recruitment of Hub Manager
- Recruitment of consultant support for initial six month hub start up period (this could be from an existing hub in the region)
- Extension of Boomsatsuma’s emerging Media Production Diploma in partnership with Curzon Cinema & Arts.
- Marketing and promotion of new hub offered as a distinct brand with its own name and personality re range of tenant packages and other facilities and services available
- With the support of existing creative and digital businesses in North Somerset and all those who have already expressed an interest in the hub project, establish a virtual creative sector network prior to the opening of the hub building.
- Evolve wider partnership networking with key existing creative and business support bodies including UWE, Watershed, the Engine Shed, The Guild Hub, Spike Island, Weston Hub and Hamilton House, Set Squared and North Somerset Enterprise Agency.

Cost of elements to be funded

- Phase One - Work up Outline Proposal to Full Business Plan Submission including:
  - complete full condition survey and refurbishment design scheme costings on Waverley House
  - undertake more detailed market demand survey
  - complete business plan
  - set up Community Interest Company
- finalise partner roles in training /development and management
- project management

This is estimated to cost approx. £25k revenue provided by the Project Board and NSC together with LEP pump priming capital of £50k primarily to fund a full mechanical and structural condition survey and related works specifications.

- Phase Two (on agreement to a Full Business Case and 3 year business plan)
  - Finalise CIC Board and Governance arrangements
  - Purchase, refurbish and equip Waverley House or other suitable centrally located building in Clevedon town centre including obtaining any necessary building regulation and other approvals.
  - Appoint Hub manager
  - Finalise partner services and activities in training/development and management
  - Start up, marketing and operating costs

Key Issues for the Development of a Full Business Case from the Review of the Outline Business Case

<table>
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<tr>
<th>Item</th>
<th>Details</th>
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<tr>
<td>The project involves the acquisition and refit of Waverley House a three storey building of 963m² which adjoins the Curzon Cinema and which has been vacant since 2013.</td>
<td>Accountable Body Comments - The OBC sets out that the project would operate on the flow through model. This seems relevant and appropriate; any future grant offer terms would follow with regards to monitoring income and returning any residual asset value to the state at the end of the operation. The applicant may also want to consider whether the intervention could be assessed as having a purely local impact (not meeting test 4 of the Aid tests). If this can be established, which seems a reasonable assumption given recent EU judgements, then no additional clauses would be needed in the offer letter and the intervention could operate in any manner, including for profit.</td>
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<td>The project would provide a small business/creative hub with meeting and community space forming part of the ground floor. This would facilitate the establishment of a virtual creative sector network and evolve wider partnership networking with key existing creative and business support bodies.</td>
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<td>The project seeks £1.3m of funding towards the £1.323m capital purchase and refurbishment costs. £50k of the £1.3m is sought up front to enable a Full Business Case to be developed.</td>
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<td>Based upon a Full Business Case decision in June 18, the programme indicates purchase could occur that month, with the refurbishment complete in September 18 and formal opening in June 19. Funding drawdown would be in 18/19.</td>
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<td>It is forecast that the project will create 118 direct jobs (gross jobs 170) by year 5 of operation. The economic case would need be to be developed further in a FBC.</td>
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<td>The FBC would need to provide detailed project costs, further clarification of costs and revenues for operation, a detailed programme and design, and a specific risk assessment that focuses on the site acquisition, works and operation.</td>
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Recommendation: To recommend that the Clevedon Cultural Quarter: Creative and Digital Business Hub is added to the LGF pipeline should further funding become available and when fit with the proposed Cultural Strategy for the region can be established.
Appendix 3

EDF Schemes Complete or Fully Approved

A. Schemes which are complete:

- **North Somerset Enterprise Technical College** £1.525m EDF - see LGF A in Appendix 2.
- **Aerospace Bristol** £1.2m EDF – see LGF A in Appendix 2.
- **Aztec West Roundabout** £2.0m EDF - see LGF A in Appendix 2.

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. [Summary]
- **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. [Summary]
- **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. [Summary]
- **West Wick Roundabout and North South Link** £8.409m EDF – see LGF A in Appendix 2.
- **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. [Summary]
- **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. [Summary]
- **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. [Summary]
Appendix 4
Bath Riverside Enterprise Zone Team

Executive Summary
Bath & North East Somerset Council (B&NES) is committed to delivering its long-term economic and wellbeing aspirations for Bath, in accordance with the West of England LEP and B&NES Core Strategies. Of paramount importance to meeting these targets will be the successful development of the Bath Riverside Enterprise Area, which as of April 2016 was granted full Enterprise Zone (EZ) fiscal status. The Zone includes 98Ha of public and private land which follows the line of the river through the city, and has been recognised as a key area for economic growth. Significant investment has, and will continue to be committed to the Zone by the LEP, Public Bodies partners and private sector to help the City realise its growth ambitions.

The Masterplan Vision for the Riverside EZ has shown the potential to accommodate up to 9,000 new jobs, 100,000sq m of new commercial space, as well as 3,400 new homes and public realm and infrastructure improvements. The LEP’s Strategic Economic Plan identifies the need to create the right type of place and conditions for business and future development to thrive, as a pre-requisite for economic growth. A key output of the Zone will be the generation and enhancement of business rates to contribute to the West of England EDF pool. From this pool WoE Combined Authorities are able to draw on the EDF to further finance development across the region - an effective mechanism to deliver long-term sustainable growth. B&NES’ flagship project Bath Quays alone has the potential to deliver some £2.0-3.8m in business rates annually, with up to £91m across the EZ as a whole. To fully achieve Bath’s growth potential however, unlocking and readying key strategic sites will be pivotal to reinforce Bath’s reputation as a viable business and investment destination.

To ensure successful establishment of Bath’s EZ and timely realisation of strategic outputs, B&NES is seeking £685,000 of EDF funding from the LEP, as part of its £50m allocation at Enterprise Quarter Programme Entry. The bid proposal is for 3 years of revenue funding between FY 2018/19-20/21 to support the EZ Team. The team will cost £592,000 per annum to run, of which a £155,883 annual EDF contribution is sought to contribute towards staffing costs (£467,650 total over 3 years). Specifically, funding will support 6 core team members, and facilitate dedicated Marketing & Comms and Commercial Officer roles. It will be the duty of the team to bring publicly owned sites forward in accordance with relevant policy, and influence private development by creating strong public and private sector partnerships and setting a development precedent across the EZ. In addition, £217,350 is requested for materials to ensure the Zone is appropriately promoted and marketed towards prospective occupiers and investors. It is proposed this element of funding is drawn-down in 3 equal instalments (£72,450) at each funding year against defined milestones.

The allocation of proposed revenue funds will provide additional and dedicated capacity to the early phases of Bath’s EZ to ensure key scheme outputs – namely jobs, new quality commercial space and business rates – are facilitated as part of Council commits. The bid supports actions to promote and work with other landowners on EZ sites not subject to capital funding bids associated with Council owned land, but sites which are crucial to achieving programme level outputs within the development forecast. Activities of the EZ Team will be crucial in unlocking the regeneration sites necessary to drive the scale of economic growth strategically sought, and maximise impact of funds committed.
### Key Issues from the Review of the Business Case

- The FBC seeks revenue funding to support the creation of a dedicated team to promote and bring forward strategic employment sites within the EZ.

- The funding sought is £685,000 over 3 years which is made up of £467,650 staffing costs and £217,350 for marketing and promotion. This is matched by £1.308m from B&NES.

- The proposed drawdown is in 3 equal instalments over 18/19-20/21.

- The project has strong strategic links with both the LEP and the Council’s economic strategies and the successful development of the EZ will be critical in ensuring that the area performs to its full potential.

- The economic case sets out the impacts associated with the delivery of the Enterprise Zone. Whilst the additionality through the team is referred to qualitatively this is not quantified. B&NES are undertaking further assessment which should provide more site specific detail.

- To confirm the additionality, a breakdown of staff resources is to be provided to identify time that each post is expected to dedicate to the EZ team and the projects within the programme. There should be very clear lines of demarcation between roles such that if a member of the EZ team is also directly working on a project within the EZ the time allocation between different activities can be clearly defined to avoid any possibility of double counting.

- The FBC includes a set of high level milestones primarily for Bath Quays infrastructure. A programme of milestones comprising the core works of the EZ team will be required to form the baseline of activities for highlight reporting and monitoring.

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**Recommendation:** Subject to endorsement by the Business Rate Pooling Board, to recommend the approval of the Full Business Case for the Bath Riverside Enterprise Zone Team subject to the confirmation of the specific outputs/outcomes of the team and supply of key milestones. A detailed resource plan to be provided including roles and allocations of time to the Team.
Appendix 5

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

A. Schemes fully approved:

- **Saw Close Public Square, Bath** - £963k RIF – see LGF B in Appendix 2.

- **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. [Summary]

- **Somer Valley Enterprise Zone Commercial Delivery Framework** - £50k for the production of a Commercial Delivery Framework which will define the delivery strategy for the Somer Valley Enterprise Zone taking into account market conditions and technical utility and infrastructure issues that will aid in the master-planning and production of design guidance for the site.

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 SUD ERDF Intermediate Body** - £50k to establish an Intermediate Body for the management and administration of the EU’s Sustainable Urban Development (SUD) to focus on regeneration areas in South Bristol.
### LGF Supported Skills Capital Projects – Outputs and Outcomes

<table>
<thead>
<tr>
<th>Project, Funding and Status</th>
<th>Description</th>
<th>Outputs and Outcomes Delivered and Foreseen</th>
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| **Weston College Future Technology Centre** | Construction of a flagship facility based at the South West Skills Campus 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. | **OUTPUTS:**  
• 612m\(^2\) of new build & 909m\(^2\) refurbished estate to create flagship facility.  
• Increased employer engagement (50 per year)  
• Increased/additional learner numbers 100 Yr 1, 180 Yr2, 230 Yr 3. (_ACTUAL:_ exceeded target by 31% 1,286 students in Sept 2016)  
• Create 15 new FTE by Yr 3 employed to deliver the new curriculum.  

**OUTCOMES:**  
• Strong partnership with employers and key stakeholders with engagement and feedback driving future curriculum development.  
• Learners leaving with ‘work ready’ technology skills as required by industry/employers.  
• Achieve success rates (by 2020) of 86% for Advanced Engineering, Civil Engineering & Automated Manufacturing; 83% for Creative and Digital and 96% for Low Carbon. |
| **North Somerset Enterprise Technical College** | Funding for specialist equipment and fit-out required to meet the business/vocational aspirations of the scheme and for construction of the Motor Sports Centre. | **OUTPUTS:**  
• 100 learners engaged in STEM learning programmes.  
• 20 employers engaged.  
• 1 R&D project engaged.  
• 1 Inter Schools “STEM” Initiative.  
• 100 wider community engaged e.g. through showcase visits, events, competitions and PR activity with schools, stakeholders and the wider business community.  

**OUTCOMES:**  
• 70 – 100 direct jobs (_ACTUAL:_ 33.4 FTE as at Sept 2016 but expected to rise with learner numbers).  
• Catalytic effect in attracting investment (_ACTUAL:_ 704 jobs created in J21 area at Sept 2016).  
• Provision of secondary / FE places to help meet needs of Weston Villages’ developments (_ACTUAL:_ 150 at Sept 2016). |
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<tr>
<th>Item</th>
<th>Description</th>
<th>Outputs</th>
<th>Outcomes</th>
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<tr>
<td><strong>B&amp;NES Construction Skills Centre</strong>&lt;br&gt;£3.642m (of which £2.732m LGF)&lt;br&gt;Completed August 2017</td>
<td>Delivery of a construction skills training centre to support a full range of construction disciplines and trades at the Norton Radstock campus which sees the site becoming a specialist skills hub focussed on construction and engineering.</td>
<td>• 2,885m² specialist construction skills centre with refurbishment of 144m² of the estate.&lt;br&gt;• Increased enrolment numbers&lt;br&gt;  - 20 learners aged 14-16, 43 learners aged 16-19&lt;br&gt;  - 18 adult classroom based learners&lt;br&gt;  - 57 apprentices aged 16-18 and 26 aged 19+&lt;br&gt;  - 20 adult workplace based learners and 45 adult full cost recovery learners&lt;br&gt;  - 25 unemployed adult learners aged 19-24 and 40 25+&lt;br&gt;  - 20 NEETs 16-18, 20 NEETs 19-24&lt;br&gt;  - 13 disabled learners</td>
<td>• Increased success rates for courses delivered.&lt;br&gt;• Employers engaging in dialogue and design of curriculum and students better prepared for the world of work with more student placements; more students entering into relevant employment.</td>
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<td><strong>Law and Professional Services Academy</strong>&lt;br&gt;£30.469m (of which £19.392m LGF)&lt;br&gt;Completed August 2017</td>
<td>Construction of a 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.</td>
<td>• Construction of 558m² new build facility, and refurbishment of an existing 6,774m² building to create the Academy.&lt;br&gt;• Increased employer engagement in the sectors, identifying and delivering training needs with 15 employers engaged in Year 1 16/17 (ACTUAL: exceeded target with 20 employers engaged in Year 2 17/18)&lt;br&gt;• An additional 590 learners aged 14+ - 139 learners Year 1 2016/17 (ACTUAL: exceeded target to 311 learners), 180 in Year 2 2017/18 and 280 in Year 3 / 4 2018/19 &amp; 19/20</td>
<td>• Curriculum development driven by industry experts.&lt;br&gt;• Enhanced skills offer which can be promoted and accessed by partners.&lt;br&gt;• Accelerated regeneration of the Town Centre and growth at the Enterprise Area.</td>
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<td><strong>Advanced Engineering Centre Extension</strong>&lt;br&gt;£4.003m (all LGF)</td>
<td>Extension to City of Bristol College’s Advanced Engineering Centre for the provision of skills training in areas such as the maintenance and operation of 3D printers, Computer Numerical Control (CNC)</td>
<td>• A 1,200m² extension to City of Bristol College’s Advanced Engineering Centre.&lt;br&gt;• 60 additional apprentices: 35 16-18 Apprentices and 25 Adult Apprentices.&lt;br&gt;• An additional 2.5FTE jobs in the first year of operation.&lt;br&gt;• 10 new employers that have not previously engaged with apprenticeships over the duration of the project.</td>
<td><strong>OUTCOMES:</strong></td>
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| Completed October 2017 | machining and the use of composite materials. | • Improved knowledge and skills in advanced engineering for all learners at the AEC.  
• Improved links with local employers and employment opportunities for learners at the AEC.  
• Achieve success rates in Advanced Engineering by 2020 of 88%. |
|---|---|---|
| Increasing the Capacity of the BEMA Training Centre | An expansion of the existing BEMA Machine Shop, located in Yate, to respond to unmet learner and employer demand for apprenticeship provision. | OUTPUTS:  
• Increased capacity for engineering apprenticeships at the BEMA centre - Additional 301m² delivered through the project.  
• Expansion of existing Machine Shop & creation of 5 new training departments and 31 workstations by Yr 2.  
• 56 new extra Apprentice starts over the project period.  
• 10 additional STEM teachers per year with better understanding of apprenticeship opportunities in SMEs.  
OUTCOMES:  
• Greater engagement with employers, at least an additional 36 employers engaged, and better meeting their skill needs.  
• 20% increase in the number of applications for apprentices. |
| Weston College Construction Skills Centre | 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 employer demand. | OUTPUTS:  
• New, bespoke infrastructure construction training centre of 1,562m² new build  
• Development of new programmes in response to employer demand. Engagement and consultation with 75-100 employers and sector trade bodies.  
• Development of 20 new programmes by September 2019.  
OUTCOMES:  
• Over 3,770 learners will benefit from the training provision delivered at the centre by end of third full year of operation.  
• Apprenticeships delivered to over 160 apprentices by the end of the third full year of operation.  
• Greater accessibility for employers and their apprentices to relevant infrastructure construction skills training. |
| Weston College Health and Active Living Skills Centre | 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 the University Campus. | OUTPUTS:  
• 700 additional learners by year 3  
• 60 new employers by year 3  
OUTCOMES:  
• Over 3,464 learners will benefit from the training provision delivered at the centre by end of third full year of operation.  
• Apprenticeships delivered to over 1,006 apprentices by the end of the third full year of operation.  
• Greater accessibility for employers and their apprentices to relevant infrastructure construction skills training. |