

## Local Growth Fund Annual Report 2017/18

### Growth Fund Project Overview

#### Funding Allocation

Through the three rounds of Growth Deals, the West of England LEP secured a total of £202.1m from the government's Local Growth Fund (LGF) to be invested in the West of England from 2015 – 2021, of which £52.8m of funding was awarded for 2017/18.

#### Project Spend (£m)

| 2015/16   |             | 2016/17   |             | 2017/18    |             |
|-----------|-------------|-----------|-------------|------------|-------------|
| LGF £16.6 | Match £17.2 | LGF £42.4 | Match £61.3 | LGF £13.5* | Match £24.6 |

*\* figure differs to number reported to Govt due to difference in year spend was claimed versus reported*

| Transport Schemes |        | FE Skills Schemes |        | Infrastructure Schemes |       | Innovation Schemes |        |
|-------------------|--------|-------------------|--------|------------------------|-------|--------------------|--------|
| No. 9             | £21.9m | No. 7             | £31.0m | No. 9                  | £8.9m | No. 7              | £10.6m |

**Growth Fund Projects**

The table below outlines projects which have been full approved, their expected outputs, funding sources and amounts and the current status of each project. All scheme funding decisions are considered at the Strategic Leaders Board or West of England Joint Committee meetings.

The information shown below is correct as at 31 July 2018 and will be updated on an annual basis. In year updates to scheme information can be found on the LEP website.

| Scheme Name                                                         | Lead Organisation                       | Scheme Description                                                                                                                                                                                                                                                                                                                 | Outputs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Project Total £m | Funding (£m)  |         |         |                                   | Matched Source / £m                                                       | Status                                    |
|---------------------------------------------------------------------|-----------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------|---------|---------|-----------------------------------|---------------------------------------------------------------------------|-------------------------------------------|
|                                                                     |                                         |                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                  | LGF Funding £ |         |         | TOTAL Award<br>incl. future years |                                                                           |                                           |
|                                                                     |                                         |                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                  | 2015/16       | 2016/17 | 2017/18 |                                   |                                                                           |                                           |
| <a href="#">Bristol Institute of Technology, BRL &amp; UEZ</a>      | University of the West of England (UWE) | <b>Innovation</b><br>Refurbishment, conversion and fit out to provide start-up and grow-on space for technology/knowledge-based businesses alongside applied laboratories.                                                                                                                                                         | <ul style="list-style-type: none"> <li>• UEZ - 3,000m<sup>2</sup> of lettable business premises (4,000m<sup>2</sup> gross)</li> <li>• Flexible space ~ approximately 73 businesses</li> <li>• 650m<sup>2</sup> of lettable workshop/laboratory facilities,</li> <li>• 1,700m<sup>2</sup> of lettable office space</li> <li>• 130m<sup>2</sup> of shared 'Start-up Studio'</li> <li>• Dedicated private meeting rooms</li> <li>• Virtual office facilities</li> <li>• Facilities for UEZ management and business support services</li> <li>• Enterprise / Innovation support provision</li> </ul> | £22.808          | £1.952        | £2.548  | -       | <b>£4.500</b>                     | £3.400 – BIS/UEZ<br>£14.908 – UWE/private                                 | <a href="#">Completed</a><br>2016/17<br># |
| <a href="#">North Somerset Enterprise Technical College (NSETC)</a> | North Somerset Council (NSC)            | <b>FE Skills</b><br>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.                                                                                                                                               | <ul style="list-style-type: none"> <li>• State of the art industry standard technology equipment (e.g. medical/dental technology) for the NSETC to provide an inspiring vibrant learning environment, positioning the NSETC as a regional STEM lead Hub.</li> <li>• An 800m<sup>2</sup> new Motor Sports centre</li> <li>• Specialist engineering technology equipment</li> </ul> Annually: <ul style="list-style-type: none"> <li>• 100 learners engaged in STEM programmes</li> <li>• 20 employers engaged</li> </ul>                                                                          | £26.9            | -             | £2.177  | -       | <b>£2.177</b>                     | £1.525 - EDF<br>£8.2 - Weston College<br>Education Funding Agency - £15.0 | <a href="#">Completed</a><br>2016/17<br># |
| <a href="#">Sustainable Transport Package 15/16</a>                 | Bristol City Council (BCC)              | <b>Transport</b><br>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. | <ul style="list-style-type: none"> <li>• 8km of new, walking and cycling links in key locations</li> <li>• Further 11.5km of improved routes</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                          | £9.458           | £2.898        | -       | -       | <b>£2.898</b>                     | £4.0 – DfT<br>£2.31 – UAs<br>£0.25 - Private                              | <a href="#">Completed</a><br>2016/17<br># |
| <a href="#">Weston College Future Technology Centre</a>             | Weston College                          | <b>FE Skills</b><br>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.                                            | <ul style="list-style-type: none"> <li>• Create 1530m<sup>2</sup> Flagship Facility</li> <li>• Increased employer engagement (50 in Yr1, 50 in Yr2, 50 in Yr3)</li> <li>• Increased learner numbers (100 Yr1, 180 Yr2, 230 Yr3)</li> <li>• Achieve success rates (by 2020) of 86% for Advanced Engineering, Civil Engineering, &amp; Automated Manu, 83% for Creative and Digital and 96% for Low Carbon</li> <li>• Create 15 new FTE by Yr3 employed to deliver the new curriculum</li> </ul>                                                                                                   | £4.22            | £2.743        | -       | -       | <b>£2.743</b>                     | £1.477 - College                                                          | <a href="#">Completed</a><br>2016/17<br># |

# Schemes were referenced as complete in 2016 Annual Report

| Scheme Name                                                             | Lead Organisation                   | Scheme Description                                                                                                                                                                                                                                                                                               | Outputs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Project Total £m | Funding (£m)  |         |        |                                   | Matched Source / £m                                                                                                                     | Status                               |
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|                                                                         |                                     |                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                  | LGF Funding £ |         |        | TOTAL Award<br>incl. future years |                                                                                                                                         |                                      |
|                                                                         |                                     |                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 2015/16          | 2016/17       | 2017/18 |        |                                   |                                                                                                                                         |                                      |
| <a href="#">Weston College Law and Professional Services Academy</a>    | Weston College                      | <b>FE Skills</b><br>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.          | <ul style="list-style-type: none"> <li>7332m<sup>2</sup> Flagship Facility with 558m<sup>2</sup> new build space and 6774m<sup>2</sup> refurbishment space</li> <li>Increase engagement with employers in the sectors (15 in Yr1 16/17, 20 in Yr2 17/18, 30 in Yr3 18/19)</li> <li>Increase learner numbers (130 additional learners in Yr1 16/17, 180 in Yr2 17/18, 280 in Yr 3/4 18/19 &amp; 19/20)</li> <li>Create 13 new FTE by Yr3</li> </ul>                                                                                                                                                                                                                | £30.470          | £5.563        | £13.829 | -      | <b>£19.392</b>                    | £11.078 – College                                                                                                                       | <a href="#">Completed</a><br>2017/18 |
| <a href="#">Aztec West Roundabout</a>                                   | South Gloucestershire Council (SGC) | <b>Transport</b><br>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.                                                           | <ul style="list-style-type: none"> <li>Widening of A38 inbound arm from four to six lanes</li> <li>Introduction of new controlled pedestrian/cycle crossing facilities on all arms, including exit arms</li> <li>Grass verge and screen planting at the roundabout</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                     | £4.36            | -             | £2.102  | -      | <b>£2.102</b>                     | £1.889 – RIF<br>£0.369 – EDF                                                                                                            | Completed<br>2017/18                 |
| <a href="#">Advanced Engineering Centre Expansion</a>                   | City of Bristol College             | <b>FE Skills</b><br>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) machining and the use of composite materials.                                        | <ul style="list-style-type: none"> <li>1,200m<sup>2</sup> extension to the recently completed high quality Advanced Engineering Centre complete with industry standard equipment</li> <li>Development and delivery of 60 additional apprenticeships</li> <li>An additional 2.5FTE in the first year of operation</li> </ul>                                                                                                                                                                                                                                                                                                                                       | £4.003           | -             | £1.733  | £2.225 | <b>£4.003</b>                     | -                                                                                                                                       | <a href="#">Completed</a><br>2017/18 |
| <a href="#">Aerospace Bristol</a>                                       | South Gloucestershire Council       | <b>Infrastructure</b><br>Construction of an aerospace industrial heritage museum and learning centre, with a new building for Concorde, at the Filton Enterprise Area to showcase Bristol's innovation, design and engineering at an international level.                                                        | <ul style="list-style-type: none"> <li>9 acres of disused airfield converted into a new museum site</li> <li>Two World War One Grade II listed hangars conserved, restored and fittingly repurposed</li> <li>New Visitor Centre with retail and catering facilities</li> <li>Over 3,000m<sup>2</sup> of new exhibition gallery spaces</li> <li>Three dedicated learning suites</li> <li>New building providing 3,750m<sup>2</sup> to house Concorde, conference facilities, 150 lecture theatre</li> <li>New archive store to PD5454 standards</li> <li>New Engineering and Conservation Skills workshop</li> <li>Outdoor event, play and picnic areas</li> </ul> | £17.05           | -             | £1.700  | -      | <b>£1.700</b>                     | £4.9 – Corporate partners<br>£1.4 – Trusts<br>£0.4 – Public<br>£0.45 – Donors<br>£4.9 – HLF<br>£0.1 – BAC funds<br>£3.2 - Other funding | <a href="#">Completed</a><br>2017/18 |
| <a href="#">Bath and North East Somerset Construction Skills Centre</a> | Bath College                        | <b>FE Skills</b><br>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.                                                | <ul style="list-style-type: none"> <li>Creation of a 2,885m<sup>2</sup> specialist construction skills centre with refurbishment of 144m<sup>2</sup> of the estate</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | £3.961           | -             | £2.732  | -      | <b>£2.732</b>                     | £1.229 – Private                                                                                                                        | <a href="#">Completed</a><br>2017/18 |
| <a href="#">Advanced Composites – Bridge Construction</a>               | South Gloucestershire Council       | <b>Innovation</b><br>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. | <ul style="list-style-type: none"> <li>A new gateway bridge for pedestrian and cyclists crossing A4174 Ring Road at Emerson's Green</li> <li>A 5m wide bridge, comprising composite deck, 40m in length</li> <li>A design specification to inform the development of national and EU codes of practice and guidance</li> <li>A modular tool that can be made available to fabricators/manufacturers to stimulate the business supply chain locally</li> </ul>                                                                                                                                                                                                     | £6.493           | -             | -       | £0.735 | <b>£5.050</b>                     | £0.463 – SGC<br>£0.980 – s106                                                                                                           | Approved                             |

| Scheme Name                                                       | Lead Organisation                                   | Scheme Description                                                                                                                                                                                                                                                                              | Outputs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Project Total £m | Funding (£m)  |         |         |                                   | Matched Source / £m              | Status   |
|-------------------------------------------------------------------|-----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------|---------|---------|-----------------------------------|----------------------------------|----------|
|                                                                   |                                                     |                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                  | LGF Funding £ |         |         | TOTAL Award<br>incl. future years |                                  |          |
|                                                                   |                                                     |                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                  |               | 2015/16 | 2016/17 |                                   | 2017/18                          |          |
| <a href="#">Bath Quays Bridge</a>                                 | Bath and North East Somerset Council                | <b>Infrastructure</b><br>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.                                                                   | <ul style="list-style-type: none"> <li>Cycling uplift – an increase of 300% in individual cyclists per day from 361 to 1,444</li> <li>Safer infrastructure – fewer fatalities as a result of inadequate pedestrian and cycle infrastructure on congested roads</li> <li>Inventive and stylish bridge visually connecting and defining the Quays as a new office quarter</li> <li>Synergy with the Bath Riverside Project by further enhancing the connectivity of Bath to its river through the Quays Waterside project and public realm</li> </ul> | £4.100           | -             | £0.355  | -       | <b>£0.970</b>                     | £3.130 - DfT                     | Approved |
| <a href="#">Bath Quays – Phase 1a South</a>                       | Bath & North East Somerset Council                  | <b>Infrastructure</b><br>A project to deliver enabling infrastructure, development of over 50,000 ft2 of new offices, some 40,000 ft2 of Creative Workspace with some retail on the south side of the river at Bath Quays.                                                                      | <ul style="list-style-type: none"> <li>Offices – 4,74 m<sup>2</sup></li> <li>Retail/hospitality – 193m<sup>2</sup></li> <li>Managed workspace – 3,349m<sup>2</sup></li> </ul>                                                                                                                                                                                                                                                                                                                                                                       | £25.446          | -             | -       | £0.731  | <b>£1.153</b>                     | £5.092 – EDF<br>£19.201 - Public | Approved |
| <a href="#">Bath Quays – Phase 1b North</a>                       | Bath & North East Somerset Council                  | <b>Infrastructure</b><br>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. | <ul style="list-style-type: none"> <li>Coach parking facility with 29 long stay spaces.</li> <li>Vacant possession on 0.279 hectares of the BQN site.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                    | £1.809           | -             | -       | £0.093  | <b>£0.097</b>                     | £1.712 - EDF                     | Approved |
| <a href="#">Bristol and Bath Cultural Destinations Media Bank</a> | Destination Bristol                                 | <b>Infrastructure</b><br>A key infrastructural asset for the Cultural sector - a Media Bank to support the work of the Bristol & Bath Cultural Destinations Project.                                                                                                                            | <ul style="list-style-type: none"> <li>Installation of appropriate software, archiving and retrieval systems</li> <li>Visitors able to document their own experiences resulting in bespoke digital content including images, audio and video material</li> <li>Material collected for a variety of viewing formats from HD to smart phones</li> <li>Material used for promotional activities</li> </ul>                                                                                                                                             | £0.147           | -             | £0.014  | £0.087  | <b>£0.147</b>                     | -                                | Approved |
| <a href="#">Bristol SETsquared Expansion</a>                      | Science Research Foundation (University of Bristol) | <b>Innovation</b><br>The project will deliver an increase in capacity for SETsquared at the Engine Shed to deliver business support and incubation to startups and scale-ups across the city region.                                                                                            | <ul style="list-style-type: none"> <li>Refurbished attic space – 75m<sup>2</sup></li> <li>An additional day of Entrepreneur in Residence per week which will create capacity to support 24 additional members (12 companies per 2.5 year cycle) over the course of 5 years</li> </ul>                                                                                                                                                                                                                                                               | £0.160           | -             | -       | -       | <b>£0.090</b>                     | £0.070 – Private                 | Approved |
| <a href="#">Bristol Virtual Reality Lab</a>                       | Watershed Arts Trust Limited                        | <b>Innovation</b><br>A new facility for the development of skills, content and applications in Virtual Reality (VR) and Augmented Reality (AR) – establishing a new WoE innovation cluster around emerging immersive technologies.                                                              | <ul style="list-style-type: none"> <li>Fully equipped VR Lab located in The Leadworks</li> <li>50 SME / project supports</li> <li>New MA programme launch</li> <li>100 VR Lab members</li> <li>22 VR Lab residents</li> <li>5 VR Lab partners</li> </ul>                                                                                                                                                                                                                                                                                            | £0.853           | -             | -       | £0.160  | <b>£0.295</b>                     | £0.558 – Private                 | Approved |
| <a href="#">Cattle Market Road Demolition Works</a>               | Bristol City Council                                | <b>Infrastructure</b><br>Demolition of the former Post Office Sorting Depot building to clear the site and prepare it for development and increase its market attractiveness.                                                                                                                   | <ul style="list-style-type: none"> <li>Demolition of buildings on the Cattle Market Road site and handling of arisings resulting</li> <li>Site prepared for development</li> </ul>                                                                                                                                                                                                                                                                                                                                                                  | £4.925           | -             | £0.373  | £0.502  | <b>£0.875</b>                     | £4.050 – xxxxxx                  | Approved |

| Scheme Name                                                                                                        | Lead Organisation                             | Scheme Description                                                                                                                                                                                                                                                                                                     | Outputs                                                                                                                                                                                                                                                                                                                                                                                                                  | Project Total £m | Funding (£m)  |         |         |                                   | Matched Source / £m                                     | Status   |
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|                                                                                                                    |                                               |                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                          |                  | LGF Funding £ |         |         | TOTAL Award<br>incl. future years |                                                         |          |
|                                                                                                                    |                                               |                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                          |                  | 2015/16       | 2016/17 | 2017/18 |                                   |                                                         |          |
| <a href="#">Colston Hall Phase 2 Transformation Project</a>                                                        | Bristol Music Trust                           | <b>Infrastructure</b><br>A project to transform existing dilapidated facilities, into a modern, sustainable, music and learning centre, allowing the hall to become a world-class entertainment venue of national significance.                                                                                        | <ul style="list-style-type: none"> <li>Newly restored Lantern hall and animating the forecourt</li> <li>Transform cellar space to new Hall 3 and dedicated education space</li> <li>New restaurant utilising the colonnade façade</li> <li>Key features to reduce energy/water consumption</li> <li>6686m<sup>2</sup> building</li> <li>Increased audience capacity by 25%</li> <li>3 main performance spaces</li> </ul> | £48.760          | -             | -       | £1.000  | <b>£5.000</b>                     | £8.977 – Private<br>£34.749 – Public                    | Approved |
| <a href="#">Health Technology Hub</a>                                                                              | University of West of England                 | <b>Innovation</b><br>Refurbishment of a 900m <sup>2</sup> facility on the University of West of England Frenchay Campus, to provide a research and innovation centre for the advancement of Independent Living and Citizen-Centric Health, focussed on business support and business/academic/healthcare interactions. | 900m <sup>2</sup> facility with: <ul style="list-style-type: none"> <li>Instrumentation lab</li> <li>Prototyping workshop</li> <li>Biochemistry lab</li> <li>Cell technology lab</li> <li>Offices</li> <li>5 project rooms</li> <li>Living laboratory</li> </ul>                                                                                                                                                         | £3.372           | -             | £1.139  | £0.191  | <b>£1.330</b>                     | £2.086 - UWE                                            | Approved |
| <a href="#">Increasing capacity of the BEMA Training Centre</a>                                                    | British Engineering Manufacturers Association | <b>FE Skills</b><br>An expansion of the existing BEMA Machine Shop, located in Yate, to respond to unmet learner and employer demand for apprenticeship provision.                                                                                                                                                     | <ul style="list-style-type: none"> <li>Creation of an additional workshop area (17 additional workstations Yr1, 14 in Yr2)</li> <li>10 additional STEM teachers per year</li> </ul>                                                                                                                                                                                                                                      | £0.225           | -             | -       | £0.013  | <b>£0.075</b>                     | £0.150 – BEMA                                           | Approved |
| <a href="#">MetroWest Phase 1: Development Costs</a>                                                               | North Somerset Council                        | <b>Transport</b><br>Reopen the Portishead line, half hour train services for the Severn Beach line and more trains serving Keynsham, Oldfield Park, Bedminster and/or Parson Street.                                                                                                                                   | Development of a full business case for the scheme                                                                                                                                                                                                                                                                                                                                                                       | £11.813          | £3.304        | £3.542  | £2.001  | <b>£8.847</b>                     | £2966 – UAs                                             | Approved |
| <a href="#">MetroWest Phase 2: Development Costs</a>                                                               | South Gloucestershire Council                 | <b>Transport</b><br>Deliver half hourly services to Yate plus an hourly service for a re-opened Henbury line, with new stations at Henbury, North Filton, and Ashley Down.                                                                                                                                             | Development of a full business case for the scheme                                                                                                                                                                                                                                                                                                                                                                       | £6.604           | £0.140        | £0.404  | £1.046  | <b>£3.200</b>                     | £1.1 –UAs<br>£2.3 – s106                                | Approved |
| <a href="#">NTProStruct</a>                                                                                        | National Composites Centre                    | <b>Innovation</b><br>Purchase capital equipment at the NCC to develop advanced manufacturing technologies for major components used in aerospace, automotive and other sectors.                                                                                                                                        | <ul style="list-style-type: none"> <li>An open access suite of advanced R&amp;D equipment</li> <li>4 new training courses created and delivered</li> <li>2 awareness events run with West of England Aerospace Forum and Chamber of Commerce</li> </ul>                                                                                                                                                                  | £8.030           | -             | £3.858  | -       | <b>£3.858</b>                     | £2.17 – ATI<br>£2.0 – High Value Manufacturing Catapult | Approved |
| Open Programmable City Region: Bristol Infrastructure, Sensory Factory, CAV Access Network & KWMC Research Project | Bristol City Council                          | <b>Innovation</b><br>An expansion of the test bed to provide fiber network connectivity to the wider area and enable research and development projects to utilise the platform.                                                                                                                                        | <ul style="list-style-type: none"> <li>Jobs directly attributable: - 4 to Bristol infrastructure investment, 8 jobs to Sensory project, 208 to CAV project, 22 to KWMC (Knowle West Media Centre Research Project)</li> <li>Length of new fibre in the ground: 8.5kms for Infrastructure project and 1.5kms for KWMC project</li> </ul>                                                                                  | £3.617           | -             | -       | -       | <b>£3.617</b>                     | -                                                       | Approved |

| Scheme Name                                                         | Lead Organisation                  | Scheme Description                                                                                                                                                                                                                                                                                                                | Outputs                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Project Total £m | Funding (£m)  |         |         |                                   | Matched Source / £m                                 | Status   |
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|                                                                     |                                    |                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                  | LGF Funding £ |         |         | TOTAL Award<br>incl. future years |                                                     |          |
|                                                                     |                                    |                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                  | 2015/16       | 2016/17 | 2017/18 |                                   |                                                     |          |
| <a href="#">Saw Close Public Square Bath City Centre</a>            | Bath & North East Somerset Council | <b>Transport</b><br>Funding 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 Riverside Enterprise Area.                                                              | Public realm upgraded to provide shared space zone with restrictions on loading and speed reduction.                                                                                                                                                                                                                                                                                                                                                                                 | £2.150           | -             | £0.112  | -       | <b>£0.112</b>                     | £0.963 – RIF<br>£0.862 – Public<br>£0.213 – Private | Approved |
| <a href="#">Superfast Broadband Extension Programme (SGC)</a>       | South Gloucestershire Council      | <b>Infrastructure</b><br>Extension of the Superfast Broadband network to additional homes and business premises in South Gloucestershire, with Government match funding through Broadband Delivery UK (BDUK).                                                                                                                     | <ul style="list-style-type: none"> <li>50 cabinets will be upgrade in South Gloucestershire</li> <li>Fibre will be delivered to a total of 2,899 premises of which 1,690 will be superfast (24 mbps or more)</li> <li>Additional 1678 premises will be superfast (24 mbps or more)</li> </ul>                                                                                                                                                                                        | £5.577           | -             | £0.714  | £0.556  | <b>£1.310</b>                     | £4.267 – SGC / BDUK                                 | Approved |
| <a href="#">Sustainable Transport Package 2016/17</a>               | Bristol City Council               | <b>Transport</b><br>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. | Key outputs include: <ul style="list-style-type: none"> <li>Smart Card development off-board ticketing alongside MetroBus;</li> <li>Improved bus shelters including 85 new colour digital displays</li> <li>New and improved cycle routes with some off road sections</li> <li>New signage and traffic calming measures</li> <li>Urban Traffic Management Computer system extended</li> </ul>                                                                                        | £4.802           | -             | £2.005  | £1.672  | <b>£3.719</b>                     | £0.140 – RIF<br>£0.602 – Public<br>£0.335 – Private | Approved |
| <a href="#">Sustainable Transport Package 2017/18</a>               | Bristol City Council               | <b>Transport</b><br>The programme focusses on improving walking and cycling links, giving greater priority to public transport and creating high quality public spaces that will encourage retail and tourism activity. It also aims to alleviate local pinch points that exist on the transport network.                         | <ul style="list-style-type: none"> <li>Produce 3 detailed designs for pedestrian/cycle routes ready for delivery</li> <li>Provide approx.300m of bus priority lane</li> <li>Bus Network enforcement: 9 camera polls &amp; 5 movable cameras</li> <li>Total of 2.75km of new/improved cycle/shared path</li> </ul>                                                                                                                                                                    | £5.448           | -             | -       | £0.971  | <b>£4.590</b>                     | £0.723 – Public<br>£0.135 – Private                 | Approved |
| <a href="#">Town Square Weston-super-Mare</a>                       | North Somerset Council             | <b>Infrastructure</b><br>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.                                                                               | <ul style="list-style-type: none"> <li>More attractive/functional high quality green/public realm space</li> <li>Improved setting for the Law and Professional Services Academy (LSPA)/Sovereign Centre/Royal Hotel and other businesses</li> <li>New and improved physical connections between the seafront and the High Street; LSPA and the Knightstone University Centre campus and surrounding businesses</li> <li>Increased business rates from expanded businesses</li> </ul> | £3.025           | -             | £1.288  | £1.554  | <b>£2.979</b>                     | £0.046 - NSC                                        | Approved |
| <a href="#">Weston College Health and Active Living Centre</a>      | Weston College                     | <b>FE Skills</b><br>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.                                                                   | <ul style="list-style-type: none"> <li>A total area of 9850m<sup>2</sup> with 2,032m<sup>2</sup> new build, 398m<sup>2</sup> refurbishment and 7420m<sup>2</sup> external sport and exercise facilities.</li> <li>Create 37 new FTE by Yr 3 employed to deliver and support the new curriculum.</li> <li>5 new apprenticeship programmes delivered by end year 3.</li> <li>Increased learner numbers by 1,743 by end of year year 3, of which 750 will be apprentices.</li> </ul>    | £10.289          | -             | -       | -       | <b>£5.359</b>                     | £4.930 - College                                    | Approved |
| <a href="#">Weston-super-Mare Town Centre Transport Enhancement</a> | North Somerset Council             | <b>Transport</b><br>Improvements to public transport and cycling provision including the creation of a bus interchange.                                                                                                                                                                                                           | <ul style="list-style-type: none"> <li>Town centre cycle / pedestrian improvements – 650m of new and improved cycle / shared path</li> <li>Alexandra Parade Bus Interchange – 8 new bus stops and real-time information facilities</li> <li>300m of green space / landscaping improvements</li> </ul>                                                                                                                                                                                | £4.450           | -             | -       | -       | <b>£1.500</b>                     | £2.950 – Public                                     | Approved |

| Scheme Name                                               | Lead Organisation      | Scheme Description                                                                                                                                                                                                                                                                                                              | Outputs                                                                                                                                                                                                                                                                   | Funding (£m)     |               |              |              |                                   | Matched Source / £m                                                                      | Status   |
|-----------------------------------------------------------|------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------|--------------|--------------|-----------------------------------|------------------------------------------------------------------------------------------|----------|
|                                                           |                        |                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                           | Project Total £m | LGF Funding £ |              |              | TOTAL Award<br>incl. future years |                                                                                          |          |
|                                                           |                        |                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                           |                  | 2015/16       | 2016/17      | 2017/18      |                                   |                                                                                          |          |
| <a href="#">West Wick Roundabout and North South Link</a> | North Somerset Council | <b>Transport</b><br>West Wick Roundabout capacity improvements at this junction on the A370 in Weston-super-Mare will maintain reliable journey times on this strategic route into and within the J21 Enterprise Area. The North South Link is the main access route required to unlock development areas at Parklands village. | <ul style="list-style-type: none"> <li>1.4km of carriageway with separate cycle and footpath routes</li> <li>Signalisation of 3 arms of the West Wick Roundabout</li> <li>Pedestrian / cycling facilities will be provided along the full stretch of the route</li> </ul> | £11.215          | -             | £1.783       | -            | <b>£1.783</b>                     | £8.409 – EDF<br>£0.550 – DCLG / HCA Local Capacity Fund<br>£0.300 – s106<br>£0.173 – NSC | Approved |
|                                                           |                        |                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                           | <b>£296.5</b>    | <b>£16.6</b>  | <b>£42.4</b> | <b>£13.5</b> | <b>£98.2</b>                      |                                                                                          |          |

**Projects Completed 2017/18**

**Advanced Engineering Centre Expansion**

- 1,200m<sup>2</sup> Centre extension
- As of May 2018:
- 1,372 learners were enrolled, an increase of 12% on the 2015 baseline figure of 1,211
  - Delivering apprenticeships from level 2 to level 6
  - Working with 143 different engineering employers including Micro, SME and large organisations



**Aerospace Bristol**

- Development of 3.7ha of neglected site and restoration of listed buildings.
- 3,000m<sup>2</sup> of new exhibition gallery spaces; three dedicated learning suites; new visitor centre with retail and catering facilities.
- New building of 3,200m<sup>2</sup> to house Concorde, conference spaces; 150 seat lecture theatre.

At March 2018

- 70,000 visitors, 180,000 visitors forecast against a target of 120,000, in the first year.
- 3,478 school children visits with 100% very good/ excellent rating.





### **Aztec West Roundabout**

- Widening of A38 approach to the roundabout from the North (M5 Jct 16).
- Construction of pedestrian and cyclist crossing facilities.
- Improved highway capacity, road safety and sustainable travel/access to and from Aztec West businesses and residents.



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### **B&NES Construction Skills Centre**

- Creation of a 2,885m<sup>2</sup> specialist construction skills centre with refurbishment of 144m<sup>2</sup> of the estate
- Target of additional 347 learners in first three years, after year one (Sept 2017) 567 learners.



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### **Law and Professional Services Academy**

- A 7332sqm 'Centre of Excellence' for the region
- As at Sept 2017
- 1,249 learners – *33% more than in 2015/16*
  - Only provider in West of England to deliver a degree apprenticeship in BSc Digital and Technological Solutions

