

**WEST OF ENGLAND COMBINED AUTHORITY COMMITTEE  
& WEST OF ENGLAND JOINT COMMITTEE  
31 JANUARY 2020  
REPORT SUMMARY SHEET  
2020/21 BUSINESS PLAN**

**Purpose**

To present the West of England Combined Authority Business Plan for 2020-21.

**Summary**

This report includes the following key information:

- The West of England Combined Authority business plan is included with this report.
- The business plan covers activity for 2020-21 to deliver the objectives of WECA and the Local Enterprise Partnership.
- The business plan aligns our Local Industrial Strategy themes with the WECA operating framework and identifies strategic activities to be undertaken to realise the ambitions identified in the Local Industrial Strategy.
- The business plan sets out how we are working to meet our two overarching objectives of achieving inclusive growth and addressing the climate emergency.
- The LEP delivery plan is incorporated into the business plan along with details of all schemes funded through Investment Fund, Local Growth Fund and other funding sources are included to present a full picture of WECA's role in delivering critical infrastructure and providing support to residents and businesses.
- The business plan will be updated mid-year following publication of the regional climate emergency action plan which will set out our ambitions to reach carbon neutrality by 2030.
- A summary of key risks to delivery of the business plan, and their mitigations, is included as an appendix.
- Quarterly progress reports on delivery of the business plan will be brought to WECA and Joint Committee.
- An annual report on delivery of the current (2019-20) business plan will be brought to WECA and Joint Committee mid-year.

**Recommendations**

The **West of England Combined Authority Committee** is asked to approve the West of England Combined Authority Business Plan for 2020-21.

The **West of England Joint Committee** is asked to approve the West of England Combined Authority Business Plan for 2020-21.

**Contact officer:** Lynda Bird

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**REPORT TO: WEST OF ENGLAND COMBINED AUTHORITY  
COMMITTEE and WEST OF ENGLAND JOINT  
COMMITTEE**

**DATE: 31 JANUARY 2020**

**REPORT TITLE: 2020/21 BUSINESS PLAN**

**DIRECTOR: JESSICA LEE, HEAD OF STRATEGY & POLICY**

**AUTHOR: LYNDA BIRD, HEAD OF PERFORMANCE, PLANNING  
& PROJECTS**

#### **Purpose of Report**

- 1 To present the West of England Combined Authority Business Plan for 2020-2021.

#### **Recommendation**

The **West of England Combined Authority Committee** is asked to approve the West of England Combined Authority Business Plan for 2020-21.

The **West of England Joint Committee** is asked to approve the West of England Combined Authority Business Plan for 2020-21.

#### **Background / Issues for Consideration**

- 2 The West of England Combined Authority (WECA) business plan covers activity during the financial year to deliver the objectives of WECA and the Local Enterprise Partnership (LEP).
  - 2.1 The business plan covering activity during 2019/20 was agreed by WECA and the Joint Committee on 1<sup>st</sup> February 2019. Quarterly progress reports are provided to both Committees and a mid-year update was published in September 2019 to reflect publication of the West of England Local industrial Strategy on 19<sup>th</sup> July 2019.
  - 2.2 The business plan for 2020-2021 is attached as Appendix 1 to this report.
  - 2.3 The business plan highlights our two overarching objectives of achieving inclusive growth and addressing the climate emergency. Whilst all of the actions in the plan will have a role to play in meeting these objectives, we have also identified specific actions we plan to take to help further progress these priorities.
  - 2.4 We have included details of schemes in delivery, together with business cases in

development, to present a full picture of WECA's role in delivering critical infrastructure and providing support to residents and businesses.

- 2.5 We will publish our regional Climate Emergency Action Plan early in 2020, which will set out our ambitions to reach carbon neutrality by 2030. We will review and update this business plan mid-year to reflect the ambitions and activities in the climate emergency action plan and to ensure that all of our decision-making and work is contributing towards our goal of carbon neutrality by 2030.
- 2.6 The business plan aligns our Local Industrial Strategy themes with the WECA operating framework and identifies the strategic activities to be undertaken to realise the ambitions identified in the Local industrial Strategy. It also provides details of schemes in delivery, funded through the Investment Fund, Local Growth Fund and other funding sources.
- 2.7 Regular reporting on progress in delivering against the business plan is a key element of WECA's Monitoring & Evaluation Framework. This sets out the overall approach to performance management and provides links to the monitoring & evaluation plans for each activity. The monitoring and evaluation framework is reviewed annually with Government each Autumn and an updated version will be brought to WECA Audit Committee early in 2020.
- 2.8 As set out in our monitoring & evaluation framework, we will bring quarterly progress reports on delivery of the business plan to Committees.
- 2.9 An annual report on delivery of the current (2019-20) business plan will be brought to WECA and Joint Committee mid-year.

### **Consultation**

- 3 The draft business plan has been discussed with West of England Chief Executives.

### **Other Options Considered**

- 4 None

### **Risk Management/Assessment**

- 5 WECA's risk management framework is reviewed annually and an updated version will be brought to WECA Audit Committee in early 2020 for approval.
- 5.1 The corporate risk register identifies the key risks to delivery of the business plan. This is reviewed monthly by WECA's Management Team, and quarterly by WECA's Senior Management Team. A summary of the key risks, and their mitigations, is included as Appendix 2 to this report.

### **Public Sector Equality Duties**

- 6 The public sector equality duty created under the Equality Act 2010 means that public authorities must have due regard to the need to:
  - Eliminate unlawful discrimination, harassment and victimization and other conduct

prohibited by the Act.

- Advance equality of opportunity between people who share a protected characteristic and those who do not.
- Foster good relations between people who share a protected characteristic and those who do not.

6.1 The Act explains that having due regard for advancing equality involves:

- Removing or minimising disadvantages suffered by people due to their protected characteristics.
- Taking steps to meet the needs of people from protected groups where these are different from the needs of other people.
- Encouraging people from protected groups to participate in public life or in other activities where their participation is disproportionately low.

6.2 The general equality duty therefore requires organisations to consider how they could positively contribute to the advancement of equality and good relations. It requires equality considerations to be reflected in the design of policies and the delivery of services, including policies, and for these issues to be kept under review.

6.3 The West of England Combined Authority is committed to the promotion of equality and diversity and ensuring that its strategies, policies and practices work to deliver positive outcomes for everyone within the region. We recognise that residents in the region do not have equal access to its success and the opportunities on offer and we are committed to work towards addressing this wherever possible

6.5 WECA's Senior Management Team have identified the following internal and external priorities for 2020-21 which are set out below. We will deliver these in addition to our established processes of applying equality impact assessments to all direct services and programmes.

<b>Internal Priorities</b>	<b>SMART Objectives 2020-21</b>
Monitoring of workforce data	<ul style="list-style-type: none"> <li>• Deliver an improved workforce reporting solution to enable comprehensive reporting from Q1 20/21</li> <li>• Quarterly workforce data to SMT, to include equalities metrics, as part of regular reporting from Q1 20/21</li> </ul>
Routes into employment	<ul style="list-style-type: none"> <li>• Further develop internship programmes with higher education partners</li> <li>• Explore areas within WECA structure for developing meaningful apprenticeship opportunities for individuals from all backgrounds</li> </ul>
Learning, development and progression	<ul style="list-style-type: none"> <li>• Deliver organisational learning and development programme</li> <li>• Develop and deliver action plan from staff survey to ensure success is celebrated and areas for improvement are addressed</li> </ul>
Progress reporting	<ul style="list-style-type: none"> <li>• Six monthly progress report on equalities priorities provided to SMT</li> <li>• Annual report to include progress towards equalities priorities</li> <li>• Equalities priorities to be reviewed annually</li> </ul>

External:	SMART Objectives 2020-21
Targeted interventions	Use research to target and monitor our interventions: <ul style="list-style-type: none"> <li>• Adult Education Commissioning for 20/21</li> <li>• Implementation of the Employment and Skills Plan</li> <li>• Future Bright</li> </ul>
Consultation and Engagement	For consultations define specific target groups to consult with, with the aim of ensuring that as far as possible we have a representative cross section of views from people who will directly and indirectly benefit and be affected by the outputs and outcomes of the intervention(s).
Responsible Procurement	<ul style="list-style-type: none"> <li>• Launch the Professional Services Framework which includes Social Value commitments.</li> <li>• Promote the Social Value (Themes, Outcomes &amp; Measures) Framework to demonstrate how business can make a social contribution to our region.</li> <li>• Launch and promote the WECA Responsible Procurement policy which will define WECA approach to delivery of specific regional priorities linked to our LIS.</li> <li>• Provide six-monthly reports on responsible procurement to SMT.</li> </ul>
Aligned investment	<ul style="list-style-type: none"> <li>• Explore the alignment of investment in targeted places and communities where levels of deprivation and inequalities. This might include bids for interventions such as Future Mobility Zones.</li> <li>• Through aligned activities, test what increased collective impact can be achieved by bringing together and better co-ordinating a broad range of existing budgets and interventions in those communities. This might include engagement in the labour market.</li> </ul>

### Finance Implications, including economic impact assessment where appropriate:

- 7 Activities within the 2020-2021 business plan are aligned with the budget proposals being discussed by the Committees on 31<sup>st</sup> January 2020. There are no additional financial implications arising from this report.

Advice given by: Malcolm Coe, Director of Investment and Corporate Services

### Legal Implications:

- 8 The business plan provides a framework for WECA to implement devolved decision making. Consultation and consideration of relevant statutory duties will be undertaken as appropriate throughout the decision-making process.

Advice given by: Shahzia Daya, Director of Legal Services

### Climate Change Implications

- 9 On 19 July 2019, the West of England Combined Authority declared a climate emergency, recognising the huge significance of climate change and its impact on the health, safety and wellbeing of the region's residents. The Combined Authority is committed to taking climate change considerations fully into account as an integral

part of its governance and decision making process.

Each report/proposal submitted for Combined Authority / Joint Committee approval is assessed in terms of the following:

Will the proposal impact positively or negatively on:

- \* The emission of climate changing gases?
- \* The region's resilience to the effects of climate change?
- \* Consumption of non-renewable resources?
- \* Pollution to land, water or air?

Particular projects will also be subject to more detailed environmental assessment/consideration as necessary as part of their detailed project-specific management arrangements

- 9.1 *Taking the above specifically into account, please comment on any climate change implications arising as a result of this report, and include details of any mitigation*
- 9.2 In order to meet the climate emergency declaration of carbon neutrality by 2030, we will need to change the way that we act and make decisions.
- 9.3 Achieving carbon neutrality will require change across the system from national government, the UAs, residents and businesses. WECA will also play a role in providing regional leadership and in the decisions we make in terms of procurement, capital spends, and policy setting (including spatial, transport and skills). WECA can play a key convening and influencing role but we do not have the power or resources to deliver this ambition on our own.
- 9.4 We will publish our regional climate emergency action plan early in 2020, and will review and update this business plan mid-year to reflect the ambitions and activities in the plan and to ensure that all of our decision-making and work is contributing towards the goal of carbon neutrality by 2030

### **Land/property Implications**

- 10 None arising from this report, but the impact of individual schemes will be assessed through existing planning processes

Advice given by: David Carter, Director of Infrastructure

### **Human Resources Implications:**

- 11 Activities within the 2020-2021 business plan will be supported through existing resources as included in 2020-2021 budget. Where individual projects may have workforce implications these will be identified and discussed with relevant Directors to ensure any management of change is undertaken according to policy and best practice.

Advice given by: Alex Holly, Head of People and Assets

**Appendices:**

Appendix 1 – West of England Combined Authority Business Plan 2020-2021

Appendix 2 – Summary of Corporate Risks

**Background papers:**

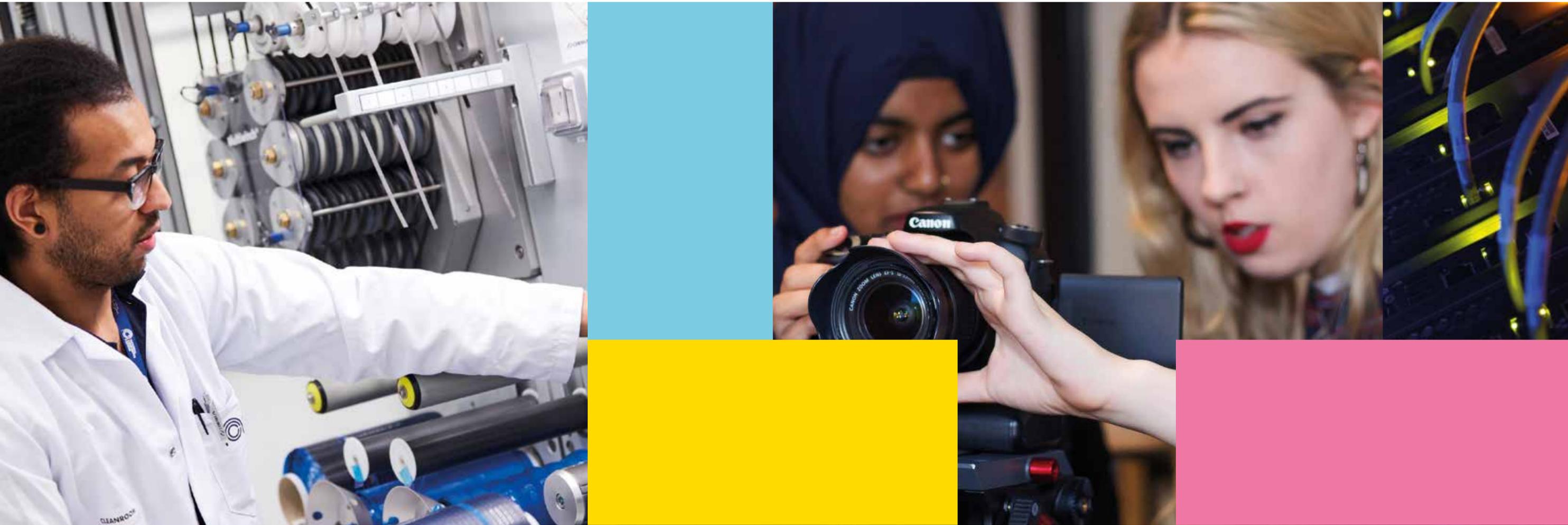
[WECA Risk Management Framework](#) for 2018/19 - presented to Audit Committee 8<sup>th</sup> November 2018

[WECA Monitoring & Evaluation Framework](#) for 2018/19 - presented to Audit Committee 8<sup>th</sup> November 2018

**West of England Combined Authority Contact:**

Any person seeking background information relating to this item should seek the assistance of the contact officer for the meeting who is Ian Hird / Tim Milgate on 0117 332 1486; or by writing to West of England Combined Authority, 3 Rivergate, Temple Quay, Bristol BS1 6EW; email: [democratic.services@westofengland-ca.gov.uk](mailto:democratic.services@westofengland-ca.gov.uk)

# BUSINESS PLAN 2020-21



West of England  
**LOCAL  
ENTERPRISE  
PARTNERSHIP**

# INTRODUCTION

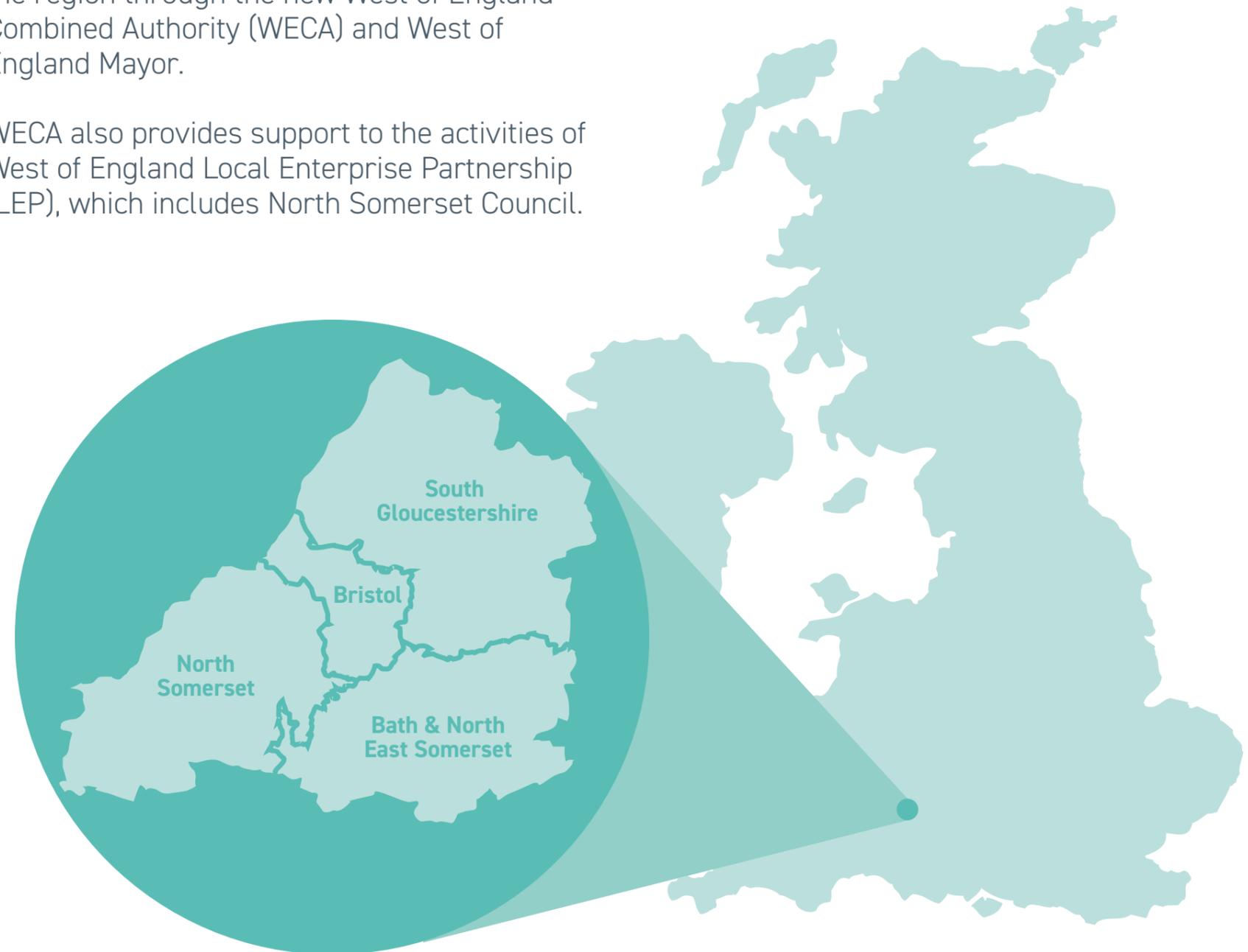
The West of England is a place where ideas flourish and businesses grow, where creative, digital and high tech meet traditional industry. It is at this interface that the solutions to the challenges of the future lie. We have made a strong commitment to tackling climate change, with the leaders of the Combined authority declaring a climate emergency. We're already backing our ambitions plans with real investment to ensure a clean, sustainable future for everyone. As the world changes around us, we need a plan to make sure we stay ahead of the curve, embracing new technology, creating a stronger economy and a better place to live and work for all.

The West of England is an economic leader with an economy worth over £33 billion a year. With a population of over 1.1 million people, one of the highest rates of employment in the country (79%), and over 45,000 businesses, the West of England competes on a global scale.

This document sets out our business plan for 2020-2021. It builds on our current business plan and supports our aspiration to be a driving force for clean and inclusive economic growth in the West of England. The activities included in the business plan aim to ensure that people benefit from more job opportunities, a stronger economy and a high quality of life.

In 2016, three councils in the West of England – Bath and North East Somerset, Bristol and South Gloucestershire – signed a devolution deal worth £1 billion. As a result, significant powers and funding have been transferred to the region through the new West of England Combined Authority (WECA) and West of England Mayor.

WECA also provides support to the activities of West of England Local Enterprise Partnership (LEP), which includes North Somerset Council.



## Overarching objectives



### INCLUSIVE GROWTH

The West of England is determined to ensure that all residents have the chance to both contribute to and benefit from the region's success. We want to remain a place where businesses are keen to locate, where people want to live and where there are opportunities for all.

For many in the region the picture is already very positive, but experience varies significantly. Inclusion promotes a diverse workforce, sparking creativity and innovation and contributing to increased productivity. It helps create strong communities and tackle barriers to community integration. But inclusion does not happen without action. There are already steps in place, but the actions set out in the West of England Local Industrial Strategy will build on this (see page 5).



### CLIMATE EMERGENCY

The West of England declared a Climate Change Emergency on 19 July 2019, committing the region to becoming carbon neutral by 2030. Our Local Industrial Strategy identifies a series of actions to take forward to support clean growth. Activity is already underway, and we are investing to tackle congestion and improve public transport, support businesses to adopt energy efficient measures through the West of England Low Carbon Challenge Fund and investing in research and innovation projects.

However, we know that we need to go further than the ambitions outlined in our Local Industrial Strategy in order to meet the ambitions of our emergency declaration. We will publish our regional Climate Emergency Action Plan early in 2020, which will build on the plans being developed by our councils, each of whom have also declared Climate Emergencies.

## Ways of working



### OPERATING FRAMEWORK

The operating framework sets out our priorities for clean and inclusive economic growth and incorporates the four themes from the West of England Local Industrial Strategy to form the basis of WECA's annual business plan for 2020-2021.

The operating framework (see page 4) identifies three priority areas for delivery: Infrastructure fit for the future, World class skills and Businesses that succeed.



### BUSINESS PLAN

The business plan on the following pages sets out the key activities that WECA will deliver during the financial year from April 2020 to March 2021. It demonstrates how we will take forward the priorities from our Local Industrial Strategy to continue to secure investment into transport, homes, business and skills.

This will ensure the West of England is at the forefront of growth and innovation, a region where economic, cultural and environmental diversity is celebrated and forms the foundations of prosperity for all.

The plan is aligned with our 2020/21 budget, but also contains reference to activity that will continue in the coming years.



### RESOURCING STRATEGY

WECA has published a £350m Investment Programme covering the period to March 2023. The programme aligns investment proposals with the operating framework, key regional strategies and core objectives.

We will continue to integrate the various funding streams available to the West of England, incorporating the Investment Fund, Transforming Cities Fund, Economic Development Fund, Local Growth Fund, Business Rates Retention and other available grant funding in order to build a longer-term strategic approach to financial planning.

WECA is built around the principle of operating as efficiently as possible, maximising opportunities for collaboration with partners, and securing external project funding wherever possible. Through these principles, we will ensure we have the skills and resources we need to deliver now, and into the future.

# OPERATING FRAMEWORK

Our operating framework sets out our priorities for clean and inclusive economic growth in the West of England.

## OUR AMBITIONS

The West of England is a place of growth and innovation, where economic, cultural and environmental diversity is celebrated and forms the foundation of prosperity for all.

We are investing in people and places – including jobs, skills, transport, homes, and digital connections – to ensure we are creating healthy communities where people want to live, work and visit.

Central to everything we do is our ambition to address climate change, secure good jobs and ensure decent homes for all our people.

We will achieve our ambitions by working with our communities to deliver our priorities for infrastructure, skills and business.



# LOCAL INDUSTRIAL STRATEGY

Developed by leaders and businesses from across the region, working closely with government, the Local Industrial Strategy (LIS) draws on the unique strengths of the people and places across the West of England. It sets out the region's ambition to be a driving force for clean and inclusive growth. The strategy represents a strong partnership between local and national partners and a recognition of the shared ambition and opportunity for the region. In addition to working closely with national government, the West of England Combined Authority (WECA) and the Local Enterprise Partnership have collaborated with a wide range of partners across local government, business and universities, together with the voluntary and community sector. The result is a Local Industrial Strategy which identifies the strengths and challenges of the West of England and plans the foundations upon which the region will thrive, for the benefit of all its residents.

Our Local Industrial Strategy and Climate Emergency Action Plan will provide the framework for policy development and to identify priorities for investment in planning, transport, employment and skills. The actions from the Local Industrial Strategy are embedded in WECA's business plan.



# CLIMATE EMERGENCY

To meet the climate emergency declaration of carbon neutrality by 2030, we need to change the way that we act and make decisions. The evidence suggests that business as usual will not be enough to meet the target.

The biggest causes of emissions in the region are transport and buildings; 32% of the region's emissions are from transport (excluding motorways) and 35% from households. We are also reliant on fossil fuels for our energy – over 91% of energy usage is from fossil fuels, and only 9% from renewable sources.

Achieving carbon neutrality will require change across the system, from national Government, councils, residents and businesses. We do not have the remit to deliver this ambition on our own. However WECA can play a role in providing regional leadership, as well as in the decisions we make in procurement, capital spend, and setting policy (including spatial, transport, business and skills policies).

The exact pathway to carbon neutrality is not fully known at this time; new technologies and market readiness will continually change and influence this. But we must continue to take action towards this over the next year, through this business plan, using our existing levers of power and influence.

Our Local Industrial Strategy identifies some specific actions that represent a start on this journey. These are included in our business plan for 2020-21 and focus on:

- Growing the region's natural capital by working with partners to develop and implement a Green Infrastructure Plan
- Developing a regional action plan to deliver our ambitions for a resilient and affordable energy system
- Supporting innovation in housebuilding to accelerate the development of carbon neutral homes

Activities already in progress include:

- Low Carbon Challenge Fund. A capital grant programme to support the shift towards a low carbon economy. The Fund has two live grant streams: Green Business Grants to help SMEs become more energy efficient; and the Local Energy Scheme which will support 1 or 2 small-scale, innovative, renewable energy generation projects.

- Centre for Digital Engineering, Technology & Innovation (DETI). A new research and innovation initiative bringing together the worlds of digital and advanced engineering for future engineering products. DETI has the potential to reduce carbon emissions on a global scale by supporting industry to produce products that are lighter, more fuel efficient and have less waste.

However, we know that we need to go further than the ambitions outlined in our LIS in order to meet the ambitions of our emergency declaration.

We will publish our regional Climate Emergency Action Plan early in 2020, which will set out ambitions to reach carbon neutrality by 2030. We will review and update this business plan mid-year to build on these ambitions and to ensure that all of our decision-making and work is contributing towards the goal of carbon neutrality by 2030.

# INCLUSIVE GROWTH

The West of England is a place where diversity is valued and the contribution it makes not only to social cohesion but also to the success and vibrancy of the economy is well understood.

Whilst for many residents the region offers opportunity and a high quality of life, this experience is not shared by all, and significant barriers constrain access to the opportunities the region offers.

Places facing higher levels of deprivation across the region have different characteristics. Some are urban, some rural, some coastal, and some are located close to numerous job opportunities and housing whilst others are not. The variation in the challenge places face requires a different response.

Inclusive growth is at the heart of our operating framework and is reflected throughout the business plan. Our Local Industrial Strategy committed to identify a small number of places with high levels of deprivation in which to coordinate existing budgets and interventions to test the impact of aligning the work of local and national partners.

We have already submitted bids to the Government's Future Mobility Zones (FMZ) fund and to the Industrial Strategy Healthy Ageing Challenge Fund and, if successful, will

work closely with our communities to design and deliver these activities. A key part of the FMZ bid was the proposal to trial the use of personal mobility budgets linked to demand responsive transport provision to improve the mobility of residents that do not own or have use of a private vehicle, enabling access to employment and education opportunities available in the region.

There are a number of other activities in the business plan that will enable our region to go further in driving inclusion and address inequalities, building on opportunities to take our communities with us, including:

- Land acquisition investment in the centre of Bath where we are using £9m of WECA funding alongside a Homes England grant to bring targeted public sector intervention to the development – i.e. affordable / social housing mix alongside market value housing
- Developing, through the West of England Productivity Challenge, a package of interventions to build capacity and capability of business leadership of all sizes and types of enterprise. This approach will enable business leaders to make the best decisions to drive inclusion and innovation, reduce carbon footprint and realise higher productivity

- The West of England Employment and Skills Plan sets an ambition for the region to be internationally recognised for its sustainable, inclusive and diverse economy, providing a high quality of life, prosperity and opportunities for all its residents. Strategic ambitions include:
  - Co-designing activities which challenge and support our schools to improve outcomes and raise aspiration
  - Securing investment for a community grant scheme to help hard to reach groups access employment and skills opportunities
  - Enhancing careers education, advice and guidance through expansion of the Careers Hub
  - Supporting effective retraining opportunities across the region
  - Delivering Future Bright Plus, to support people to progress and increase their earnings
  - Using our Adult Education Budget to ensure adults gain the skills needed to access and progress in employment.

# INFRASTRUCTURE

Our ambition is to enable residents to move seamlessly around the West of England region between work, home and leisure activities, and to provide high quality, affordable homes. We are working towards that ambition in a way that addresses our commitment to achieving zero net carbon by 2030. The right infrastructure is central to that commitment, both physical and digital. Infrastructure is also key to maximising productivity across

the region, connecting rural and urban communities, and driving clean and inclusive growth.

## Our activities are aligned with five objectives:



**Better links to connect people and encourage use of sustainable transport**



**Improved national and international connections**



**Regional housing growth that promotes a mix of sustainable and affordable homes**



**Employment spaces that meet the needs of businesses and communities**



**World-leading digital connections to support innovation and collaboration**

**Strategic activities**



Develop a Strategic 10 Year Plan and 25 Year SOBC, with Department for Transport, Network Rail and Great Western Railway, to significantly increase rail usage, as part of a comprehensive approach to public transport investment, including the delivery / joint delivery of key schemes such as MetroWest.



Work with the Unitary Authorities to establish infrastructure led strategic masterplans for areas associated with our Key Route Network. Northern Fringe and South West Bristol being the first two programmes.



Prepare and run consultation on the key elements of our Regional Bus Strategy, namely the bus network review, programme of investment and preferred operating framework.



Promote active travel, utilising the Local Walking and Cycling Infrastructure Plan as an evidence base and establishing an investment strategy and implementation plan.



As the Transport Authority, WECA will work closely with its constituent councils to deliver core public transport functions and build a regional team to lead policy development.



Consult on, and adopt, the Interim Joint Local Transport Plan (JLTP4) to capitalise on the region's innovative strengths.



Continue work with Bath & North East Somerset Council and Bristol City Council on emerging Clean Air Zones.



Work with the Department for Transport to agree mitigations for the impact of the removal of Severn Crossing Tolls.



**Strategic activities**



Work with partners in the South West as part of a shadow Sub National Transport Body, to build a strong regional evidence base to support future bids into Government.



Continue joint working programme with Homes England, National Housing Federation and registered providers on new ways of delivering homes, including affordable homes.



Establish a team of strategic partners to support delivery of the housing agenda, including the Infrastructure and Investment Delivery Plan (IIDP), and work in relation to One Public Estate and Modern Methods of Construction.

Prepare Infrastructure and Investment Delivery Plan (IIDP) and engage with partners including the Ministry of Housing, Communities & Local Government, Homes England, Department for Transport, Network Rail, Highways England, Natural England and the Environment Agency.



Deliver a Green Infrastructure Plan. Continue to work with the Local Nature Partnership and other partners to implement.



Work with the councils to review the evidence base to support strategic spatial planning.



Develop a Placemaking Charter, which will set out quality standards expected in the region, which developers, architects and house builders will be encouraged to sign up to.



Develop an ambitious approach to modern methods of construction and other housing innovations e.g., co-living communities, smart homes, carbon/energy efficiency homes through the Joint Assets Board and other work programmes.





## Strategic activities

Develop a West of England Smart Home, aiming to set the bar for new housing design, delivery and retrofit, and provide a new industry standard for housing developments, equipped for home working, independent living and energy efficiency.



Work with businesses to help them access investment to support SMEs, Custom Builders and developers to use innovative methods of construction.



Engage with development industry, businesses and communities to help bring forward new opportunities for employment sites, including Enterprise Zones and Areas. To include opportunities for scale-up businesses.



Explore options for a local Mobility as a Service pilot to design and test replicable transport innovations that can improve connectivity, enhancing regional productivity, widening access to employment and creating globally significant use cases to drive investment.



# BUSINESS GROWTH

We are an economically successful region and one where businesses start, grow and thrive in high numbers. We have a good business support system in place – but there is more we can do to support and promote an innovative, inclusive and sustainable economy that recognises a need to tackle the climate emergency. We want to find better ways of working with existing businesses to achieve their potential as well as attracting more

businesses to our region. We need to build on our strengths, supporting our key sectors including aerospace & advanced engineering, creative & digital, and professional services. We also need to build on the diversity and collaboration between sectors and communities that makes us unique. Increasing productivity and exports are key areas of focus, along with continuing to find new ways to support innovation, and promote inclusivity and clean

growth, all of which are at the heart of so much of our success.

## Our activities are aligned with four objectives:



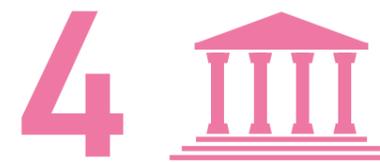
**Help businesses to start-up, grow and flourish, nurturing inclusivity and entrepreneurial spirit**



**Support businesses to invest in the region and realise export opportunities**



**Drive an innovative and collaborative economy**



**Protect and promote our region's culture**

## Strategic activities



### To deliver Phase 1 of the LIS Productivity Challenge – providing a package of coherent interventions that enable competitive and inclusive business growth – we will:

Develop the Growth Hub core business support offer to enhance and improve accessibility and navigation of support resources on offer.



Introduce a universal business support service which will allow a broad range of complementary products to be delivered at a local authority level, meeting a diverse range of business needs, branded and coordinated as Growth Hub.



Introduce an improving resource efficiency package designed to provide direct advice to SMEs to help them adapt processes to compensate for climate change and adopt good practice in carbon reduction.



Develop a transformative productivity through people programme for SME leaders to support senior leaders through an intensive 12-month programme to transform working practices and productivity.



Deploy an expert Intellectual Property Office resource to provide information, advice and guidance to companies.



Work with DIT to develop an export support project closely aligned with the existing International Trade Advisor network to explore opportunities for bi-lateral activities across investment and trade.



Through a Mentoring for Growth project, mentors from leading firms will be matched with SME owners to improve performance by increased leadership practices.



Work with Be the Business to create a free to use benchmarking & business diagnostic tool will be embedded in the West of England Growth Hub portal to enable SMEs to benchmark productivity and management practices.



## Strategic activities



Build on the region's many successful sector networks, to create a suite of collaborative network peer to peer activities and content to share experience, good practice and stories of growth.



Using our Workforce for the Future programme, help SMEs to meet their current and future skills needs more efficiently and effectively and help them play a much more active role in realising their workforce for the future.



### **Design a range of new interventions for Phase 2 of the LIS Productivity Challenge including:**

- Business Boards/business leadership: build diversity, capacity and capability of boards in all sizes and types of enterprise
- Working with major public and third sector bodies across the West of England to widen opportunity for SMEs to engage in public procurement
- A program of work to establish and roll out a quality assured regional good employment standard that will be adoptable by employers at board level and used to recognise and promote good employment practice, including living wage within specific sectors, employee engagement and recruiting and nurturing diverse talent at all levels.
- Creation of a Technology Adoption Programme, working with Be the Business
- Evaluate the need, opportunities and possible approaches for a scale-up programme to increase access to relevant capital for growing firms in a manner that balances solving a market failure with a return on investment, over the long term, for WECA.

### **We will identify, attract and support investments by companies in high value regional clusters which realise the triple dividend of commercial value for investors and economic and community value for the region and the UK. To do this, we will:**

Identify compelling, business led investment opportunities for which the region has the greatest chance of securing high value investment projects, working with DIT, specialist industrial centres, Universities and leading firms.



**Strategic activities**



Generate investor leads and focus account management on firms qualified against the high value investment opportunities and the Local Industrial Strategy identified 'super sectors' of aerospace; creative, cultural and digital industries; and financial, business and legal services.



Assemble national, regional and local bespoke pre and post landing services to maximise benefits from investment in the region for investors, the regional and UK economy and residents.



Develop an account management service for existing Foreign Direct Investment, significant UK firms and fast-growing firms to provide businesses with access to DIT national, WECA regional and council local business and skills support services.



**We will support the Cross Sectoral Innovation opportunities identified in our Local Industrial Strategy through the following:**

Establish a Global Centre of Innovation Excellence to focus the region's pioneering innovation to address national and international challenges such as an Ageing Society and Clean Growth.



Develop collaborative consortia for innovation projects across the region's sectors as part of the Global Centre of Innovation Excellence, ensuring businesses can access the skills they need, including:



Digital Engineering      Creative & Digital      Fin Tech & Law Tech      Emerging Sectors

Support design of, application for and delivery of new and existing funded projects, including:



- Centre for Digital Engineering, Technology and Innovation (DETI)
- Centre for Digital Innovation in Professional Services (DIPS)
- Creative Scale-up Programme
- Low Carbon Challenge Fund
- Research and Innovation Challenge Fund
- 5G Smart Tourism

**Strategic activities**



Establish parameters and potential funding opportunities to support the creation of a West of England Network of Living Labs – designed to test, develop and prepare new products and services addressing challenges of the future.



Harness the region's powerful innovation assets to develop a Smart Alliance of local partners to support our ambitions for world class digital infrastructure, underpinning our vision for a smart region.



**We will protect and promote our region's culture, and explore wider opportunities to work with communities to enable regeneration through the following:**

Work with Arts Council England to develop a Cultural Strategy to define the role of culture in driving economic growth, identifying new mechanisms for funding and articulating the role of culture in supporting wellbeing.



Explore opportunities to strengthen existing joint working on tourism to support the ambitions of increased productivity set out in the Tourism Sector Deal. This will include skills development and business support with a view to increasing visitor numbers particularly off-season visits.



Build on lessons learned and relationships established through the £10m Love our High Streets fund, set up to work with communities to transform key high streets and support wider regeneration through pilot projects.



Explore opportunities to secure funding through competitive bids to fund such as the Future High Street Fund or Stronger Towns Fund.



# SKILLS

By 2036, the West of England will be internationally recognised for its sustainable, inclusive and diverse economy, providing a high quality of life, prosperity and opportunities for all its residents. Our people will be skilled, healthy and able to achieve their potential. Our businesses will play an active role in shaping employment and skills provision across the region and they will be able to find the skills and talent they need to innovate, add greater value and thrive.

## Our activities are aligned with five objectives:



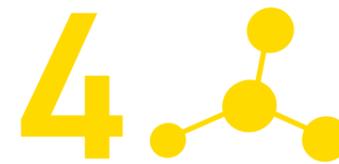
**Integrate our employment, skills and education system to align with employers' needs**



**Enable all young people to achieve their potential**



**Address barriers to employment and progression**



**Empower people to progress in employment and access higher paid opportunities**



**Ensure employers can recruit and retain the skills and talent they need to thrive**

**Strategic activities**



We will deliver the Employment and Skills Plan, which sets out how we will support residents to achieve their potential and businesses to find the skills and talent they need to innovate, add greater value and thrive. Activities will focus on:

<p><b>1. Work towards a more integrated regional skills function</b></p> <p>To include intelligence, evidence-based commissioning, co-ordination of provision and informed decision-making, working with a range of regional and national partners through the newly formed Skills Advisory Panel.</p> <p>Develop the Growth Hub core business support offer to enhance and improve accessibility and navigation of support resources on offer.</p>	●	●	●	●	●
<p><b>2. Co-design activities which challenge and support our schools to improve outcomes and raise aspiration among young people</b></p>		●			
<p><b>3. Enhance careers education, advice and guidance through expansion of the Careers Hub model</b></p> <p>By co-designing a world class careers advice service that adds value to and complements the current CEC offer and promotes the update and delivery of a range of skills provision to meet the needs of employers.</p>	●	●			●
<p><b>4. Secure investment for a community grant scheme for projects targeting local need or specific hard to reach groups</b></p>	●		●	●	
<p><b>5. Infrastructure to connect people to employment and skills opportunities</b></p> <p>Align plans to ensure employment and skills opportunities are supported by infrastructure that links people to opportunities.</p>	●	●	●	●	●
<p><b>6. Support effective retraining opportunities across the region</b></p> <p>Ensuring residents and businesses are well prepared for a changing labour market.</p>			●	●	●

**Strategic activities**



					
<b>7. Develop Future Bright Plus</b> Build on successful parts of programme and expand remit based on mid-term evaluation	●		●	●	●
<b>8. Further development/re-boot of the Apprenticeship Hub</b> Focusing on brokerage (people and businesses) to maximise uptake and linked to the Growth Hub	●	●	●	●	●
<b>9. Adult Education Budget Commissioning Strategy</b> Align commissioning strategy to the vision and objectives of the Employment and Skills Plan	●	●	●	●	●
<b>10. Develop initiatives to help employers plan for skills</b> e.g. through development of anchor institutions network, Workforce for the Future and Enhanced Growth Hub offer	●	●	●	●	●
<b>11. Supporting key growth sectors and innovation 'ecosystem'</b> i.e. through Global Centre of Innovation Excellence, Institute of Technology, Digital Skills	●	●	●	●	●

# CORPORATE SERVICES

Corporate Services concentrates on one objective:



**Support the organisation to deliver the business plan**

## Strategic activities



- Administer the West of England Combined Authority and Joint Committee meetings, LEP Board, Audit Committee, Scrutiny Committee and Advisory Boards. ●
- Manage a smooth transition from the existing to the new ICT provider and continue to develop and enhance ICT functionality to better meet the current and future needs of the organisation. ●
- Manage corporate risk framework to ensure key risks are identified, mitigations agreed, and activity monitored. Continue to embed a risk management culture and ownership within the organisation. ●
- Ensure proactive communications, marketing and engagement activity to support business plan objectives. ●
- Manage the workforce plan to ensure that WECA has the right resources and skills to deliver now and into the future, working in close partnership with our constituent authorities and others. Fully implement WECA's Organisation Development Programme. ●
- Improve transparency and understanding of financial reporting – building a longer-term, sustainable approach to financial planning which has clearer links to regional objectives and priorities. ●  
Continue to explore alternative funding solutions, reducing reliance on short-term grant funding and time-limited business rate retention.  
Explore how social value procurement can maximise the employment and supply chain benefits of WECA's own spending.
- Ensure measurement and reporting is in place to satisfy local and national requirements. Continue to develop, and improve, linkages between delivering outcomes to the region with financial allocations and specific project delivery. ●

# LOCAL ENTERPRISE PARTNERSHIP DELIVERY PLAN

The West of England Local Enterprise Partnership (LEP) is the voice of business and universities into the West of England Combined Authority.

Through the LEP, we are funding projects that are benefiting businesses, schools, colleges, universities and residents across the region. The LEP funding programmes are set out on pages 33 to 39 of the Business Plan.

## Local Growth Fund

Through three competitive Growth Deal funding rounds, the West of England LEP secured a total of £202.1m from the government's Local Growth Fund that is being invested in the West of England from 2015-

2021. This funding will be matched by over £400m of additional investment from local partners and the private sector, and together will create over 9,000 jobs. The LEP funding

programmes are set out on pages 33 to 39 of the Business Plan. The fund is capital only.

Local Growth Fund	To date	2019/20	20/21 forecast	Total planned by 2024/25
Jobs created	3,579	1,212	1,972	10,700
Funding	£135m	£56m	£30m	£202m
Private Sector Match Funding	£32m	£14m	£34m	£75m
Public Sector Match Funding	£145m	£64m	£155m	£343m
Total Match Funding	£177m	£78m	£189m	£418m
Homes enabled	0	0	546	1683
New learner provision (m <sup>2</sup> )	31,374	11,713	13,532	44,906
New learners benefiting	5,837	2,752	1,986	9,098

## Growth Hub

The West of England Growth Hub helps businesses in Bath & North East Somerset, Bristol, North Somerset and South Gloucestershire to start, innovate, grow and thrive. It does this by encouraging businesses to support and collaborate with each other.

In addition to this, the Growth Hub team offer up to 12 hours free support either over the phone or face to face. Growth Hub

Growth Hub	To date	Anticipated 2019/20	Anticipated 2020/21
Businesses supported	5634	450	700
Grant funding	£1.3m	£328k	£328k
Total Funding	£1.3m	£1.6m	£2m

services are free to all businesses in the West of England. To date, the Growth Hub has supported 979 businesses.

The Growth Hub is hosted by the West of England Combined Authority and Local

Enterprise Partnership and is funded by the Department for Business, Energy and Industrial Strategy.

### Invest Bristol & Bath

Invest Bristol & Bath is the investment promotion agency for the Bristol and Bath region, part of the West of England Local Enterprise Partnership and supported by the region's four Local Authorities. It supports foreign direct investment, UK national companies and those companies already in the region as they grow and expand, with hands on advice and intelligence.

Invest Bristol & Bath	To date	2019/20	2020/21 Forecast
Business investments supported	238	35	35
Jobs created	6,647	1,150	1,150
LEP funding	£3.7m	£1.3m	£1m
Investment leads generated	671	180	160

### Careers Enterprise Company

The Careers Enterprise Company provides funding support for West of England Enterprise Adviser Network and the Careers Hub which are managed by the West of England Combined Authority and Local Enterprise Partnership.

The Enterprise Adviser Network is a team of around 40 business people who work with schools and colleges, sharing their expertise to help improve careers advice and work

Careers Enterprise Company	To date	2019/20
Grant Funding	£253k	£323k
Public Sector Match Funding	£75k	£50k
Total Funding	£328k	£373k

experience opportunities for young people.

The Careers Hub works with 25 schools and colleges from across Bristol, Bath & North East Somerset, South Gloucestershire and North Somerset. The schools and colleges are

supported to improve careers opportunities and work experiences for young people, allowing them to make more informed choices about their careers.

### Low Carbon Challenge Fund

The Low Carbon Challenge Fund (LCCF) will support the shift towards a low carbon economy. It is a £4.2m fund, with £2.1m European Regional Development Fund (ERDF) grant. LCCF is managed by the West of England Combined Authority (WECA), reporting to the Ministry of Housing, Communities & Local Government.

Low Carbon Challenge Fund	To date	2019/20	20/21 forecast	Total planned by 2024/25
Businesses Supported	5	40	85	130
Grant Funding	£39k	£320k	£640k	£1.7m
Private Sector Match Funding	£65k	£533k	£1.1m	£2.5m
Total Funding	£104k	£853k	£1.7m	£4.2m

### South West Energy Hub

The West of England Combined Authority is the host and accountable body for the South West Energy Hub which supports organisations across the wider South West of England to identify, develop and implement projects that reduce energy use and increase clean energy capacity. This could include:

- Energy efficient retrofit for homes, business and the public sector
- Energy infrastructure for new development or improvements in construction standards

South West Energy Hub	To date	2019/20	2020/21 Forecast
Funding	£93k	£569k	£1.6m
Private Sector Investment			£0.5m
Public Sector Investment			£2.5m
Total Funding	£93k	£569k	£1.6m

- Renewable or low carbon heat and electricity generation
- Distribution network improvements above standard investment processes including smart grids and storage
- Heat networks and heat recovery

- Energy supply or refuelling for low carbon vehicles
- The South West Energy Hub receives £3.395m funding from government over an initial 3-year period.

### Workforce for the Future (formerly Skills Innovation Fund)

Workforce for the Future will improve skills to benefit residents and businesses across the region. It is a £4.5m fund, which will support a further bid for £4m from the European Social Fund to create an overall £8.5m pot, for activities to link small and medium-sized businesses with the right talent, creating new employment opportunities for residents.

Workforce for the Future	2019/20	20/21 forecast	Total planned by 2024/25
Businesses supported	40	190	471
Grant Funding	£230k	£1.5m	£4m
Public Sector Match Funding	£230k	£1.5m	£4m
Total Funding	£460k	£3m	£8m

### Women into Digital Jobs, Education and Training (WIDJET)

Women into Digital Jobs, Education and Training (WIDJET) works with women across the region, providing digital skills and training from entry-level taster sessions through to high-level industry specified courses. Participants can take part in a range of skills courses, training or seminars designed directly with business needs in mind, with the aim of them securing jobs in digital roles. The programme is supported by £238,000 from the Department for Digital, Culture, Media and Sport (DCMS).

Women into Digital Jobs, Education and Training (WIDJET)	To date	2019/20	Total planned by 2024/25
Grant Funding	£208k	£238k	£238k
Match Funding	£89k	£102k	£102k

# INVESTMENT FUND IMPACT

The WECA Committee has approved a number of Business Cases within the Investment Fund allocation up to 2023. These projects, described elsewhere in the Business Plan, are currently in delivery. When they are completed, they are expected to deliver significant benefits to the region. Below is an estimate of the impact of these projects, including where matched funding has been leveraged. It should be noted that these measures do not capture the full value of the projects, which will provide a range of specific benefits, some of which are hard to estimate precisely at this stage.

- £615m of economic output (gross value added)
- 3,560 new jobs
- 1,220 people moving into work or gaining increased earnings
- 10,220 learners gaining new qualifications or skills
- Approximately 3,300 business receiving enterprise support
- 19,650m<sup>2</sup> of commercial floorspace enabled
- 500,000 new bus journeys per year
- 1,300,000 new rail journeys per year
- 5 new railway stations opened

In addition to the direct jobs and economic output estimated above, the Investment Fund programme will contribute to WECA's objective of clean and inclusive growth. Projects will encourage residents to take public transport rather than use private cars, and to improve rates of walking and cycling, reducing carbon emissions and improving air quality. The projects will support the development of housing (including affordable housing) and the Enterprise Zones and Areas across the region. They will help people across the region to gain skills and access jobs, particularly those on low incomes and in more deprived areas. Our projects will improve the innovation and productivity of businesses across the region, encouraging investment and equipping them to compete and grow successfully.

Beyond these schemes, either in delivery or progressing through Business Case process, the Investment Fund has been used to support the development of a number of key projects, such as Mass Transit and the Global Centre of Innovation Excellence, expected to come forward through the Investment Fund or other funding sources.

# PROJECTS IN DELIVERY

## Investment Fund

Title	Service	Summary of Scheme	Status	Funding Source
Research and Innovation Challenge Fund	Business	An SME grant programme focussing on the advanced engineering and digital innovation sectors.	Conditionally Approved Full Business Case	WECA IF
Quantum Technologies Innovation Centre +	Business	The construction of a state of the art quantum and disruptive technologies design and development facility which will be co-located in the University of Bristol's new Temple Quarter Enterprise campus.	Conditionally Approved Full Business Case	WECA IF
South Bristol Enterprise Support	Business	The South Bristol Enterprise Support project is a 3 year enterprise start up and growth advice and support service, including grant schemes, for both new entrepreneurs and early to later development stage SMEs located across the wider South Bristol area, targeting in particular residents and businesses within the South Bristol Regeneration Area.	Full Business Case seeking approval	WECA IF
Working Well Institute	Business	Bath College Creative & Digital innovation Centre will link with the Working Well Institute by providing a pipeline of learners as they transition from level 4 onwards. Through Bath College's existing learner profile and outreach work the Centre will enable engagement with communities and residents that are distanced from the labour market.	Feasibility Study	WECA IF
Housing Infrastructure Fund - Bristol Temple Meads to North Keynsham Strategic Growth Corridor	Housing & Planning	Outline Business Case to support a bid to the Government's Housing Infrastructure Fund.	Outline Business Case	WECA IF
Bristol Temple Meads Eastern Entrance	Housing & Planning	The proposed Eastern Entrance scheme will increase the capacity of the existing station and provide a new pedestrian access to the east of the station, on to the old Post Office Site which the University of Bristol are currently developing as a new campus. The new entrance will extend the existing subway with a new eastern entrance and ticket hall.	Outline Business Case	WECA IF

## Investment Fund continued

Title	Service	Summary of Scheme	Status	Funding Source
Modern Methods of Construction	Housing & Planning	The Bristol Housing Programme was launched in Bristol in 2018. It's purpose is to act as an incubator to help Bristol City Council and it's wider region establish housing innovations that will help address the region's housing challenges. This project will test these innovations, through pilot programmes , to enable regional strategy to be developed and adopted.	Feasibility Study	WECA IF
Strategic Master Planning	Housing & Planning	Strategic master planning work to ensure that the objectives and outcomes of strategic level planning and Joint Transport Study are implemented.	Feasibility Study	WECA IF
Yate Urban Living Opportunity Area		Yate has been identified as one of the locations for Urban Living related growth. With selected areas of Yate offering the opportunity for increasing housing density and potential change of use of non-residential brown field land to mixed use and residential use.	Feasibility Study	WECA IF
Love Our High Streets	Housing & Planning	Allocation from the Investment Fund of up to £10m was approved to support projects focussed on town centre and high street improvement – Love Our High Streets. Pilots and feasibility studies are being undertaken in Kingswood, Midsomer Norton, Twerton, Bath City Centre and Bedminster.	Feasibility Study	WECA IF
Bath River Line	Infra	Creating a continuous 5km walking and cycling connection between Bath City Centre and the Western City limits, together with a series of improved public access hard landscaped and green spaces.	Outline Business Case	WECA IF
STEAM Centre (specialising in Cyber Security & A Levels) SGS Wise	Skills	The creation of a sub-regional Science, Technology, Engineering, Arts and Maths Hub at the WISE Campus. This would also provide additional space for the Cyber Security provision and allow the decant of A Level provision from the A38 site freeing up space for wider learner growth there.	Delivery	WECA IF and LGF

## Investment Fund continued

Title	Service	Summary of Scheme	Status	Funding Source
South West of England Institute of Technology	Skills	Weston College has led a collaboration of 11 employers and five education institutions to create the South West Institute of Future Technologies: SWIFT. SWIFT partners will co-design and co-develop a range of new technical higher skills and training programmes to support economic growth in priority industry sectors of Health & Life Sciences; Advanced Engineering & High Value Manufacturing, and Creative, Digital & High-Tech.	Full Business Case	WECA IF
Realising Talent NEET	Skills	The three year pilot scheme will establish a dedicated children's hub providing early intervention and support for potential Pre-NEETs (Not in Education, Employment or Training) aged 14 and older to avoid them becoming NEETs post 16. The scheme which will operate across WECA is being designed to be sustainable.	Conditionally Approved Full Business Case	WECA IF
Workforce for the Future	Skills	Workforce for the Future will create an £8m pot of funding, comprising £4m of WECA Investment Funds with £4m of European Social Fund (ESF). WECA has match funded ESF to help SMEs to better prepare, plan for and take a more engaged and active role in realising their future workforce. The programme will enable businesses with existing and known future skills gaps and needs to address these through the provision of an extensive advice, support, brokerage and management network.	Conditionally Approved Full Business Case	WECA IF
Future Bright	Skills	Future Bright Plus will support low income in-work residents in WECA to increase their confidence, motivation, wellbeing, skills and incomes. Through a one to one coaching service, the approach goes beyond training to identify and overcome a much wider range of barriers to career progress, tailoring support to the individual. The project will additionally provide information, advice and signposting to set all residents on the road to career progression.	Conditionally Approved Full Business Case	WECA IF

## Investment Fund continued

Title	Service	Summary of Scheme	Status	Funding Source
Careers Advice, Education, Information, Advice & Guidance (CEIAG)	Skills	The WECA CEIAG Research and Improvement project is designed to generate critical intelligence and analysis relating to delivery of CEIAG in the West of England and generate related options for interventions to improve this delivery. The research will be 'action based' and consider current delivery across the region by national, regional and local delivery partners.	Feasibility Study	WECA IF
Global Centres of Innovation Excellence	Skills	To test the hypothesis that WECA can invest its Investment Fund in a large-scale activity that yields economic development goals, whilst generating a financial return, AND delivering a "social dividend", such as engaging those furthest from employment.	Feasibility Study	WECA IF
Cribbs/Patchway Cycle Links	Transport	The Cribbs/Patchway New Neighbourhood (CPNN) cycling package of investment is a key component of a comprehensive sustainable transport package for the Filton Enterprise Area and CPNN. This will connect existing and new rail stations with the expansive new housing and employment developments in this area.	Delivery	WECA IF
Great Stoke Roundabout Capacity Improvements	Transport	This scheme will complement the CPNN cycling package also identified within this Programme, through incorporating enhanced pedestrian and cyclist crossing facilities where possible.	Delivery	WECA IF
Contactless Bus Card Payment - On Bus	Transport	This project seeks to support bus operators to be able to replace ageing equipment and introduce contactless bank card payment technology through upgrading on bus ticket machines and in doing so improve overall journey times and reduce the dwell-time of bus services.	Delivery	WECA IF
Cribbs Patchway Metrobus Extension	Transport	Extension of Metrobus services to run between The Mall and Bristol Parkway via the Cribbs Patchway New Neighbourhood and Filton Enterprise Area.	Conditionally Approved Full Business Case	WECA IF
Unlocking Lockleaze Development	Transport	Bristol City Council owns some 16 hectares of land within the Lockleaze Estate suitable for the development of approximately 800 new homes and to support local regeneration. This project will provide bus infrastructure improvements and new cycle links.	Full Business Case seeking approval	WECA IF

## Investment Fund continued

Title	Service	Summary of Scheme	Status	Funding Source
Somer Valley EZ (SVEZ) Development (non-highways)	Transport	The SVEZ currently comprises greenfield land extending to 13.5 hectares located to the west of Midsomer Norton on the A362. Somer Valley (SV) was allocated EZ status in April 2017 and is partly allocated under the adopted Local Plan for new employment space. SVEZ is anticipated to deliver an indicative development mix up to 40,000 sqm of mixed commercial space	Outline Business Case	WECA IF
MetroWest Phase 2	Transport	Half hourly train services to Yate and hourly services on a re-opened Henbury line with additional stations at North Filton, Henbury and Ashley Down.	Outline Business Case	WECA IF, LGF and EDF
MetroWest Phase 1	Transport	Reopen the Portishead line, reopening passenger stations at Pill and Portishead, half hour train services for the Severn Beach line.	Outline Business Case	WECA IF, LGF and EDF
Regional Operations Capability	Transport	To establish options to facilitate and develop regional operational capability to include: a review of use cases, review of commercial modelling, mapping enabling digital infrastructure.	Feasibility Study seeking approval	WECA IF
Charfield Rail Station	Transport	New railway station at Charfield (services to Bristol and Gloucester).	Feasibility Study	WECA IF
Strategic Park & Ride	Transport	Development, progression and appraisal of strategic park and ride sites around the Bristol urban area including the production of Option Assessment Reports and Business Cases.	Feasibility Study	WECA IF
Bus Strategy & Deal	Transport	The Bus Strategy is one of three interlinked projects which support the delivery of bus services within the region: Bus Strategy; Bus Infrastructure delivery; and Integrated Ticketing. All three projects are progressing in parallel, and although complementary, are not critical path dependent upon each other at the current time.	Feasibility Study	WECA IF
Yate Park & Ride	Transport	Progressing a key Park & Ride site in the West of England (A432 at Yate) through feasibility and development stages.	Feasibility Study	WECA IF
Development of Mass Transit & Strategic Connections: Phase 2	Transport	Feasibility Study to explore the feasibility and viability of a mass transit system in the Region. This study will evaluate both underground and overground route options and, where appropriate, will provide sufficient evidence that route options are worth pursuing further.	Feasibility Study	WECA IF

## Investment Fund continued

Title	Service	Summary of Scheme	Status	Funding Source
A37 to A362 Improvements – Somer Valley Enterprise Zone	Transport	Supporting the development of the Enterprise Zone which includes the 13.5 hectares allocated employment site at Old Mills located on the A362. This as a key employment site for the Somer Valley and is a priority due to the potential to create 1,700 to 2,000 new jobs.	Feasibility Study	WECA IF
Hicks Gate Roundabout	Transport	Improvements to the key roundabout would provide improvements to network capacity, bringing forward the potential for housing on the non-Strategic Development sites.	Feasibility Study	WECA IF
Integrated Ticketing	Transport	The smart / integrated ticketing projects will develop projects in the area the area in order to deliver the WECA ticketing vision and to increase the attractiveness, and removing barriers to, public transport and supporting the wider goals to grow the market; increase patronage; and reduce congestion.	Feasibility Study	WECA IF
Bristol Temple Meads Masterplan	Transport	The master planning and feasibility work focussing on Bristol Temple Meads station. It will consider how the refurbishment and redevelopment of the station could be undertaken in order to deliver the operational and capacity requirements of Network Rail whilst also unlocking and enabling key development sites and opportunities in the wider station area.	Feasibility Study	WECA IF
Local Walking & Cycling Infrastructure Plan	Transport	The Local Cycling Walking Infrastructure Plan (LCWIP) is a sub-regional plan which identifies priority walking and cycling routes, establishing an evidence base for investment. This project will establish an investment and delivery programme.	Feasibility Study	WECA IF
Energy Strategy Action Planning & Climate Change Planning	Other	The project aims to address climate change effectively as a region is linked to our investment programme and Local Industrial Strategy looking at ways to move to low carbon future and be resilient to climate change and its effects.	Feasibility Study	WECA IF
Cultural Strategy	Other	This project aims to develop a cultural strategy for the West of England Region that will provide a framework for the identification of priority activities and to provide a basis to leverage funding to support delivery.	Feasibility Study	WECA IF

**Investment Fund** continued

Title	Service	Summary of Scheme	Status	Funding Source
Visitor Economy	Other	The objective of this project is to deliver a feasibility study to explore options for the development of a regional approach to the visitor economy.	Feasibility Study	WECA IF
Regional Tourism Pilot	Other	The key objective of the Regional Tourism Pilot Project is to deliver a proof of concept to demonstrate the value of taking a regional approach to promoting the region to visitors. Learning from this project will be used to inform the development of a regional response to any Tourism Sector Deal.	Feasibility Study	WECA IF

## Local Growth Fund

Title	Service	Summary of Scheme	Status	Funding Source
Bath Quays North Initial Development Works	Business	Bath Quays North is part of the wider Bath Quays regeneration area which seeks to deliver a new Business District for the City. This project aims to overcome a long standing market failure and will see the delivery of 385,000ft <sup>2</sup> of floorspace including 200,000ft <sup>2</sup> of offices.	Delivery	LGF and Economic Development Fund
Grow-On2 Temporary Building	Business	Temporary and additional Grow-On space at Bristol and Bath Science Park, BBSP, to accommodate the increasing demand of organisations to be located at the site.	Delivery	LGF
Hospitality & Catering Education Centre	Business & Skills	A state-of-the-art hospitality & catering education and training hub in the centre of Bath that serves a key B&NES employment sector (Tourism, Leisure, Arts & Culture) and develops a skills platform that will improve productivity, wage rates and employment opportunities in Bath and the surrounding area.	Delivery	LGF and IF
Increasing the capacity of the BEMA Training Centre	Skills	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.	Delivery	LGF
FoodWorksSW Innovation Centre	Skills	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	Delivery	LGF
Institute of Advanced Automotive Propulsion Systems (IAAPS)	Skills	World-leading centre of excellence, for research and innovation into future advanced propulsion systems. Open to universities and businesses, it would be the catalyst to develop future generations of ultra-low emission vehicles.	Delivery	LGF
OPCR – Bristol Infrastructure, Sensor Factory, CAV Access Network & KWMC Research Projects	Skills	An expansion of the test bed to provide fibre network connectivity to the wider area and enable research and development projects to utilise the platform.	Delivery	LGF

## Local Growth Fund continued

Title	Service	Summary of Scheme	Status	Funding Source
City of Bristol Advanced Construction Skills Centre	Skills	A new advanced construction skills centre in South Bristol which is capable of providing skilled workers for significant regional infrastructure projects. The Centre will also provide more traditional training routes to service the large number of building firms and small traders located in the south of the city.	Delivery	LGF
Animal Management Education Centre	Skills	Construction of a specialist facility to meet the skills needs of the visitor economy and land-based sectors in the region.	Delivery	LGF
Urban multi wireless broadband and IOT testing for Local Authority and Industrial Applications (Umbrella)	Digital	The project seeks to create a Centre of Excellence for 'open' research and innovation into future Industrial Internet of Things (IOT) linking key academic, research and economic locations such as National Composites Centre, Bristol & Bath Science Park, and the UWE Bristol Robotics Lab and FutureSpace. The project will deliver an open testbed platform which links, through fibre and wireless connectivity, to multiple testbeds and platforms across different sites.	Delivery	LGF
Superfast Broadband Extension Programme	Digital	Further extension of the Superfast Broadband network to additional homes and business premises in South Gloucestershire, with Government match funding through Broadband Delivery UK.	Full Business Case	LGF
Superfast Broadband Extension Programme CDS	Digital	Works as part of Connecting Devon and Somerset are being undertaken in the Bath & North East Somerset and North Somerset areas.	Conditionally Approved Full Business Case	LGF
Bath Quays Bridge	Infra	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	Delivery	LGF
Advanced Composites for Transport Infrastructure – Bridge Construction	Infra	The application of innovative technology to develop an advanced composite bridge design solution that can be efficiently and economically used in a variety of locations, and to implement pedestrian and cycle improvements at Emersons Green.	Delivery	LGF
Colston Hall Phase 2 Transformation Project	Infra	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	Delivery	LGF

## Local Growth Fund continued

Title	Service	Summary of Scheme	Status	Funding Source
Bath Quays North Infrastructure Development	Infra	Bath Quays Phase 1b (North) - 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.	Delivery	LGF
West of England Sustainable Transport Package 2017/18	Transport	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.	Delivery	LGF
Weston-Super-Mare Transport Enhancement Scheme	Transport	Upgrading the area to create a quality, inter-connected public space through a package of works including improved pedestrian links and public realm, together with public transport and cycle improvements including the creation of a high quality bus interchange.	Delivery	LGF
Town Square, Weston-Super-Mare	Transport	Creating a public space and providing connections from the seafront to High Street and the University Centre campus.	Delivery	LGF
Keynsham Town Centre Improvements	Transport	Public realm improvements and enhanced accessibility of the High Street by alternative modes in order to revitalise the town centre and improve business turnover and employment.	Delivery	LGF
South Gloucestershire Sustainable Transport Package	Transport	<ul style="list-style-type: none"> <li>• Active travel (A38 Corridor) - two sections of cycle route upgrades in the Filton/Patchway area together with two new signalised crossings on the A38 at M5 Junction 16 providing a safe and convenient crossing of this busy junction.</li> <li>• Active travel (Schools Package) – delivery of a wide range of walking, cycling and safety improvements in close proximity to schools across the South Gloucestershire area.</li> <li>• Community Transport Fleet Replacement - 12 new Community Transport fleet vehicles enabling access to a range of facilities and services. The vehicles will be fitted with Euro 6 standard engines and will replace the oldest existing fleet vehicle</li> </ul>	Delivery	LGF

**Local Growth Fund** continued

Title	Service	Summary of Scheme	Status	Funding Source
West Wick Roundabout & North South Link	Transport	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.	Delivery	LGF
Portway Station	Transport	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	Full Business Case	LGF
A4018 Corridor Improvements	Transport	The design and delivery of transport measures for the A4018 corridor to mitigate the impact of the Cribbs Patchway New Neighbourhood housing development, which will encourage greater use of sustainable modes of transport along the corridor.	Full Business Case seeking approval	LGF

## Revolving Infrastructure Fund

Title	Service	Summary of Scheme	Status	Funding Source
Weston-Super-Mare Co-Working Hub	Business	Development of a creative hub in the town centre of Weston-Super-Mare to act as a catalyst and incubator for micro enterprises in the creative & digital sector	Delivery	RIF
Invest in Bristol & Bath	Business	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	Delivery	RIF
South Bristol SUD ERDF Intermediate Body	Business	A package of transport infrastructure to improve access to the Bristol Temple Quarter Enterprise Zone.	Full Business Case	RIF
Somer Valley Commercial Delivery Framework	Infra	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.	Feasibility Study	RIF
J21 Northbound Merge	Transport	Improvements to motorway junction 21 at Weston- super-Mare	Conditionally Approved Full Business Case	RIF
J21 Queensway Improvements	Transport	Highway improvement scheme to reduce inbound congestion at Junction 21 of the M5. Removal of two existing signal controlled T-junctions in favour of un-signalised roundabouts incorporating twin lanes through the roundabouts. There will also be two signalised cycle and pedestrian crossings.	Outline Business Case	RIF

## Economic Development Fund

Title	Service	Summary of Scheme	Status	Funding Source
Engine Shed Phase 2	Business	Development of the George and Railway hotel site to build upon the success of the existing Engine Shed, and provide additional space for business incubation, collaboration and meetings and commercial grow-on space.	Conditionally Approved Full Business Case	EDF
Bath Riverside Enterprise Zone Team	Infra	The creation of a dedicated team to promote and bring forward strategic employment sites within the EZ. The funding requested covers staffing costs and those for marketing and promotion over a 3 year period.	Delivery	EDF
Avonmouth Severnside Enterprise Area -Ecology Mitigation & Flood Defence	Infra	Significant flood defence and ecological assets designed to unlock and safeguard development in the Avonmouth Severnside Enterprise Area, comprising: Flood defence – to enhance and upgrade the flood defence infrastructure along a 17km stretch between Aust and Avonmouth Docks. Ecology mitigation – the creation of at least 85 hectares of wetland habitat in the Northwick and Hallen Marsh areas to ensure that habitats are maintained after the industrial development takes place.	Delivery	EDF
Avoncrest & Hutton Moor Regeneration Phase 1	Infra	Strategic regeneration scheme including remediation of 42ha brownfield site, up to 800 dwellings and 1200 jobs, highways improvements and leisure centre enhancement.	Outline Business Case	EDF

## Other Funded Activities

Title	Service	Summary of Scheme	Status	Funding Source
West of England Growth Hub	Business	Helps businesses in Bath & North East Somerset, Bristol, North Somerset and South Gloucestershire to start, innovate, grow and thrive. It does this by encouraging businesses to support and collaborate with each other.	Ongoing Service	Department for Business, Energy and Industrial Strategy (BEIS)
Low Carbon Challenge Fund	Business	Grant funding programme to encourage employers to reduce carbon footprint	Grant Programme	European Regional Development Fund (ERDF)
Creative Scale Up Programme	Business	Targeted package of support to 100 creative sector businesses over two years to maximise their growth potential and investor readiness.	Grant Programme	Department for Culture, Media and Sport (DCMS)
5G Smart Tourism – Extension	Business	DCMS approved extension to the 5G Smart Tourism project focussed on the Harbour Festival and a larger scale trial.	Grant Programme	Department for Culture, Media and Sport (DCMS)
West of England Careers Hub	Skills	Supports schools to progress against the Eight Gatsby benchmarks. The Hub includes all mainstream secondary schools and FE colleges	Ongoing Service	Careers Enterprise Company and Public Match Funding
Women into Digital, Jobs, Education and Training (WIDJET)	Skills	Provide at least 350 women with new digital skills that will enable them to find work in roles covering a range of content from taster sessions through to intensive software developer programmes.	Grant Programme	Department for Culture, Media and Sport (DCMS)
Adult Education Budget (AEB)	Skills	Devolved delivery of Adult Education Budget (AEB) to support 18+ population. Active from the 2019/20 academic year	Devolved Power	Department for Education (DfE)
South West Energy Hub	Strategy	The West of England Combined Authority is the host and accountable body for the South West Energy Hub which supports organisations across the wider South West of England to identify, develop and implement projects that reduce energy use and increase clean energy capacity.	Delivery	Department for Business, Energy and Industrial Strategy (BEIS)

# REGIONAL INDICATORS

WECA tracks a small number of indicators across the region, across the priorities of our Operating Framework. The indicators summarise the state of the region for each priority area, and we expect the activities set out in this Business Plan to contribute to positive change. We do not have total control over these measures because many other factors play a role, but it is important we understand the current position.

The West of England's economy is strong; however, in line with national trends, productivity growth has been slow in recent years.

As these indicators show, significant cuts to carbon emissions are needed to reach carbon neutrality. Most of the region's emissions are generated from heating and transport, and

the region still relies on fossil fuels for its electricity.

The region has continued to make progress on several indicators of inclusion: the gender pay gap has gradually fallen, more people are earning the Real Living Wage, and fewer residents are looking for work. However, there is a lot still to be done, as the number of people inactive but wanting work has risen slightly (from a low base) in the past year and the level of long-term health conditions is rising.

The region's infrastructure remains under pressure, with relatively expensive housing and rising congestion. However, public transport usage has made encouraging progress in recent years.

Businesses in the West of England have relatively high survival rates and this has remained the case more recently as well as for the cohort started during the recession. In common with the UK, the region will need to raise levels of research and development investment to meet the Government's target of 2.4% of GDP.

The West of England has a highly-qualified workforce and the position has continued to improve in recent years. However, with a growing economy, as recognised in the Local Industrial strategy in some cases employers find it hard to find the skills they need. Not all residents are benefiting from this growth, particularly among young people.

Priority Area	Indicator	Where we are now	Year	Change in the last year	Change over 5 years (* 4 years; ** 3 years) & UK comparison
<b>Economic growth</b>	1. Economic output (GVA)	£33.5bn	2017	+2.0%	WofE: +18.1% UK: +20.1%
	2. Productivity: output (GVA) per hour worked	£33.70	2017	+1.8%	WofE: 11.1% UK: 11.1%
<b>Climate emergency</b>	3. CO <sub>2</sub> emissions (production)	5,230kt 33% from business 35% from households 32% from transport	2017	-3.3%	WofE: -23.6% per head from 2012 UK: - 25.2%
	4. Locally generated renewable electricity (& as a proportion of total regional electricity consumption)	477.7 GWh (9%)	2018 (2017)	+17%	WofE: +110%* UK: +71%*
<b>Inclusive growth</b>	5. Residents unemployed or inactive and want a job	47,800	2018	+4%	WofE: -35% UK: -30%
	6. Workers earning less than Real Living Wage	17%	2019	-1.5 points	WofE: -4.3 points UK: -2.8 points (to 20%)
<b>Inclusive growth</b>	7. People aged 16+ suffering with health conditions or illnesses 12 months+	34%	2018	+1.5 points	WofE: +4.9 points* UK: +1.9 points*
	8. Gender pay gap: gap in women's pay, as a proportion of men's	17% less (all workers) 9% less (full time)	2019	-2.5 points (all) -2.9 points (FT)	WofE: -3 points (all); -4.2 points (FT) UK: -1.9 points (all); -0.7 points (FT)
	9. Working people from ethnic minority backgrounds in management or professional roles	38% (34% of white workers)	2019	-1.4 points	WofE: +1.7 points UK: +0.8 points

Priority Area	Indicator	Where we are now	Year	Change in the last year	Change over 5 years (* 4 years; ** 3 years) & UK comparison
<b>Infrastructure</b>	10. Affordable homes built	1,264	2018-19	+37%	WofE: +87%
	11. Public sector land released	10.22ha	2019-20	N/a	N/a
	12. Average house price as a multiple of average earnings	8.8	2019	No change	WofE: +1.8 points England & Wales: +0.9 points (to 7.7)
	13. Average delay on locally managed 'A' roads (seconds per vehicle per mile)	B&NES: 50.2 Bristol: 103.7 N. Somerset: 28.0 S. Gloucestershire: 43.3	2018	B&NES: +6.8% Bristol: +2.8% N. Somerset: -3.0% S. Gloucestershire: -1.2%	B&NES: +7.5%* Bristol: +10.6%* N. Somerset: +13.4%* S. Gloucestershire: +6.7%* England: +6.1%*
	14. Bus trips per head per year	63.6	2017-18	+2.8%	WofE: +39.7% GB: -8.3% (to 78.3)
	15. Rail station usage (journeys to and from the region's stations)	26.9m	2017-18	-1.4%	WofE: +18.5% UK: +16.2%
	16. Proportion of adults who travel at least once a week by:				
	- walking	48%	2017-18	-1 point	England: 42%
- cycling	13%		+1 point	England: 6%	
<b>Business</b>	17. Business start-ups as proportion of existing businesses	11%	2018	No change	WofE: -2.3 points UK: -1.2 points
	18. Business start-ups surviving five years	46%	2018	No change	WofE: +1.1 points UK: +0.7 points (to 42%)
	19. Exports of goods and services, as proportion of total output	28% of GVA	2017	N/a	UK: 33% of GVA
	20. Investment in Research and Development as proportion of output (GVA)	1.7%	2015	N/a	N/a

Priority Area	Indicator	Where we are now	Year	Change in the last year	Change over 5 years (* 4 years; ** 3 years) & UK comparison
<b>Skills</b>	21. Employers with hard-to-fill vacancies	13%	2017	N/a	UK: 8%
	22. Qualifications: 16 - 64-year olds with:				
	- NVQ Level 4+ qualifications	46%	2018	-1.5 points	WofE: +8.4 points UK: +4.3 points (to 39.2%)
	- No qualification at NVQ Level 2 or higher	18%	2018	No change	WofE: -4.5 points UK: -2.6 points (to 25%)
	23. 16-17-year olds not in education, employment, or training	6.6%	2018	No change	WofE: +3.7 points England: +1.6 points (to 5.5%)
24. Apprenticeship achievements (learners)	5,057	2017-18	+1%	WofE: +4.9%** England: +5.8%**	

## Notes to regional indicators

All figures relate to the West of England Local Enterprise Partnership area of Bath and North East Somerset, Bristol, South Gloucestershire, and North Somerset, unless otherwise specified.

### Economic growth

1. Gross Value Added (balanced) [GVA(B)], current prices, 2017. ONS, Regional Gross Value Added, December 2018.
2. Nominal (smoothed) GVA(B) per hour worked, 2017. ONS, Sub regional Productivity, February 2019.

### Climate emergency

3. End-use carbon dioxide (CO<sub>2</sub>) emissions at local authority level, kilotonnes, 2017. Proportions for business, households and transport are for emissions within the scope of Local Authorities, excluding large industrial sites, railways and motorways. BEIS, UK Local CO<sub>2</sub> emissions, June 2019; WECA calculations.
4. Renewable energy generation at local authority level, gigawatt hours, 2018. BEIS, Regional renewable statistics, September 2019; BEIS, Sub-national total final energy consumption statistics, September 2019; WECA calculations.

### Inclusive growth

5. Unemployment count plus count of inactive people who want a job, Jan-Dec 2018. ONS, Annual Population Survey via Nomis.
6. Proportion of employee jobs with hourly pay below the living wage defined by the Living Wage Foundation, 2019. ONS calculations from Annual Survey of Hours and Earnings, October 2019.
7. Proportion of people aged 16+ who have health conditions or illnesses lasting more than 12 months, Jan-Dec 2018. ONS, Annual Population Survey via Nomis.
8. Gender pay gap: median reduction in women's average hourly earnings, relative to men's earnings, among all employee jobs and among full time employee jobs, for West of England residents, 2019. ONS, Gender Pay Gap, October 2019.
9. Proportion of white and ethnic minority people aged 16+ who are employed as managers, directors and senior officials, or professional occupations, Jan-Dec 2018. ONS, Annual Population Survey via Nomis.

### Infrastructure

10. Number of affordable houses built in the West of England, 2018-19. West of England unitary authorities' data.
11. Area of land in public sector ownership released for development, 2019-20. Data not available for previous years. West of England Joint Assets Board data.
12. Median house price as a multiple of median gross annual earnings, 2019. ONS, House Price Statistics for Small Areas (HPSSA), September 2019, and Annual Survey of Hours and Earnings via Nomis.
13. DfT, Average speed, delay, and reliability of travel times, September 2019.
14. Passenger journeys on local bus services per head by local authority, 2017-18. DfT, Local bus passenger journeys, September 2019.
15. Number of people travelling to and from rail stations in the West of England, 2017-18. ORR, Estimates of station usage, December 2018.
16. DfT, Walking and Cycling Statistics from Active Lives Survey, July 2019.

## Notes to regional indicators continued

### Business

17. Number of new businesses started as a proportion of all active businesses, 2018. ONS, Business demography, November 2019.
18. Proportion of businesses started five years before, surviving to date, 2018. ONS, Business demography, November 2019.
19. Exports of goods plus exports of services, as a proportion of GVA(B), 2017. ONS, International exports of services, September 2019; HMRC, Regional trade in goods statistics, November 2019; WECA analysis.
20. Research and development expenditure by business, higher education, government, and private non-profit organisations, 2015. Smart Specialisation Hub, What does the 2.4% of GDP R&D expenditure target mean for places?, January 2019.

### Skills

21. Proportion of employers with at least one vacancy that is hard to fill, 2017. DfE, Employer skills survey, August 2018.
22. Proportion of 16-64-year olds who are qualified at least to NVQ4 level, or below NVQ2, 2018. ONS, Annual Population Survey via Nomis.
23. Proportion of 16- and 17-year olds who are not in education, employment, or training (NEET), 2018. DfE, NEET and participation, June 2019.
24. DfE, Apprenticeships and traineeships data, November 2019.

## Appendix Two: WECA Corporate Risk Register Summary Table

ID	Category	Risk Description	Risk Impact	Mitigation
CS-R002	Financial	The way that Government funds Combined Authorities could impact on the future sustainability of WECA. WECA capacity is currently resourced through short term funding streams - Mayoral Capacity Fund and Business Rates Retention pilot.	WECA would not be able to retain high calibre staff, balance its budget or deliver against its priorities	Discussions ongoing with HMRC and Treasury. The medium term financial plan will be updated with more detail included, as far as practicable, and forming part of the 2020/21 Budget Process.
PS-R002	Financial	There is a risk that the criteria for accessing the shared prosperity fund may not be aligned with our Local Industrial Strategy.	We would be unable to secure the funding required to deliver our Local Industrial Strategy.	Engagement with Government Departments and LEP network to influence early thinking.
WECA-R009	Financial	There is a risk that WECA may not be able to evidence the required progress and outcomes against the £350m Investment Programme up to 2023 as schemes are at early stage of delivery.	WECA may not satisfactorily comply with the requirements of the 5-year Government Gateway Reviews to unlock future years funding.	Continue to develop tangible metrics for each strategic theme of the WECA operating model detailing existing baselines and anticipated progress to be made by 2023.
INF-R001	Delivery	There is a risk that there are dependencies on the Joint Spatial Plan, the outcome of which is in an independent examination process and therefore not yet known.	Delay in having a strategic plan could potentially require alternations and additions to the business plan and impact future delivery plans, and approach to future funding opportunities.	The process to prepare a statutory development plan document has been followed and robust governance and technical working arrangements are in place. Continued joint working with key stakeholders including delivery partners and Government departments

WECA-R008	Delivery	There is a risk that some of the mitigating activities required to address the Climate Change Emergency are outside of WECA's responsibilities and control.	We may not have all the levers to deliver a regional economy and infrastructure that is fit for a low carbon future and resilient to climate change.	We have allocated £250K to develop business cases for the Energy Strategy Climate Change Action Plan. We will work to map responsibilities at local authority, WECA and national government level.
WECA-R006	Delivery	There is a risk that the unpredictable impact of Brexit on business across the region could lead to uncertainty and lack of confidence.	Businesses may be reluctant to make decisions regarding investment in the region.	WECA to convene working group and to engage with LEP Board and Business West to identify early issues and discuss approaches. Advice and signposting available via Growth Hub website.
WECA-R002	Delivery	There is a risk that national priorities may change over the course of the year.	This could potentially require significant alterations and additions to the business plan, impacting onto current delivery plans.	Regular discussions at both official and political level. Delivery of business plan monitored by WECA SMT and reported to WECA Chief Executives quarterly
WECA-R007	Legal & Governance / Financial	There is a risk of fraud, bribery or corruption.	Financial loss, reputational damage.	Controls & prevention measures incorporated in key operational processes. Annual review of arrangements.
WECA-R003	Delivery	There is a risk that Committee members may be unable to reach agreement on key proposals.	WECA would be unable to realise the opportunities and benefits of the activities set out in the business plan.	Strong partnership working arrangements are in place to ensure that proposals are developed to support and complement the priorities and objectives of the constituent councils.
WECA-R010	Delivery	There is a risk that a number of strategies and plans are agreed and published but are not clearly aligned with our Local Industrial Strategy.	We would be unable to present a cohesive picture of the region and its challenges and to agree the priorities that will enable us to realise the full benefits of clean and inclusive economic growth that we have identified in our Local Industrial Strategy.	We will align activities in our 2020/21 Business Plan and will ensure that our operating framework and Local Industrial Strategy are aligned to provide a longer term strategic overview that is linked to our Investment Priorities.