

## Appendix 2

### Investment Fund - Feasibility and Development Funding Application Form

#### SCHEME : Hospitality & Catering Education Centre

1. Lead Organisation

BATH COLLEGE
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2. Partner organisations

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3. Scheme contact details

Name:	LAUREL PENROSE	JAYNE DAVIS
Email:	Laurel.Penrose@bathcollege.ac.uk	Jayne.Davis@bathcollege.ac.uk
Telephone:	01225 312191	01225 312191

4. Scheme Type – mark with an X

Transport	<input type="checkbox"/>
Non-Transport Housing Enabling	<input type="checkbox"/>
Business Support	<input type="checkbox"/>
Skills	<input checked="" type="checkbox"/>
Other (please specify)	

5. Is this investment linked to any others within the early investment or wider Investment Fund programme? If so please set out the relationship and linkages.

Details: No
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## Feasibility and Development Funding Application Form

### 6. Total Funding required for this phase of works

#### A. Spending Profile (£)

	17/18	18/19	19/20	Total
Investment Fund	£95,000	£100,200		£195,200
Match Funding - please state source(s)	£30,000	£35,295	£45,749	£111,044

#### B. Cost Breakdown (£)

	Investment Fund (£)	Match Funding (£)
In house staff costs	£0	£71,044
Third Party Support	£195,200	£40,000
Other (please specify)	-	-
Other (please specify)	-	-
Total	£195,200	£111,044

### 7. Please describe the scheme to be developed (including its objectives and expected impacts) **and** the proposed activity to be undertaken through this investment.

#### A. Details of the scheme to be delivered:

We will create 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.

Bath College has developed a masterplan for its Estate that is inextricably linked its strategic curriculum development and growth objectives. This hospitality and catering project will see the College's city centre campus become a central feature of the visitor economy in the region and will act as an enabling project to unlock further potential development. This further potential lies in one of the South West's most important sectors, visitor economy.

The project will deliver:

- Industry standard, specialist training facilities that will keep pace with the demand from a growing hospitality and catering sector in B&NES, Bath City in particular. This will include an extended training and commercial kitchen facility, a public restaurant, general learning and training facilities, conference spaces and drop-in facilities.
- Training to meet a growing demand for related skills such as customer service, team leading, hospitality team working, front of house and housekeeping via an employer-led

## Feasibility and Development Funding Application Form

curriculum.

- Learning spaces that will allow the College to help the local authority work towards other education targets such as basic skills development, developing with work the College already does with Job Centre Plus.
- Flexible meeting and conference facilities that will develop the College's provision but also provide some much-needed commercial space for rent within the City boundaries.
- Benefits for training in related markets e.g. leisure and tourism e.g. casino.
- Developments on what is already a strong relationship with local employers and an 'exceptional' focus on employability (*as highlighted in the College's Ofsted report Jan 2018*).

### Impacts:

By developing this Centre, the College will assist in the achievement of the following:

- Directly linking with B&NES to provide a central education and training facility that will help businesses one of the area's key sectors to maintain and develop sustainable workforces in the face of economic change.
- Raising productivity in the area via quality, specialist training that allows the local visitor economy's main players to focus on high value markets and prioritise staying visitors – a current objective for the City in particular.
- Less extensive economic and social impacts of the UK's imminent withdrawal from the EU and therefore limitations on labour supply, with the hospitality, catering and tourism sector rely heavily on EU workers.

### Local and regional evidence

The visitor economy is a skills priority for the West of England Combined Authority and accounts for 61,055 jobs across the West of England area. An increase of almost 11% is expected by 2024.

The core provision offered by the Centre directly relates to 72% of the employment areas in the visitor economy and would provide a regional base for education and training for:

- Kitchen and Catering Assistants
- Waitresses and Waiters
- Chefs
- Restaurant and Catering Managers
- Cooks

As the third largest industry employing migrant workers in the UK, it is vital for the region to prepare for exits from the EU by ensuring that it has the capacity to maintain the aforementioned growth which will not only meet the skills demand from the visitor economy employers but will assist WECA with meeting apprenticeship goals.

### Meeting WECA's Skills Priorities

#### 1. Improve Careers Education Information Advice and Guidance (CEIAG)

- Increase the opportunities for people to try new experiences of working in the visitor economy sector. Via the College's Work Placement process, this enhanced engagement with local and regional sector specialists will give people greater opportunity to 'try out' the visitor sector and its wide range of employment opportunities.
- Look to larger businesses already offering opportunities and encourage sharing of best practice

## Feasibility and Development Funding Application Form

- Ensure that smaller businesses can engage with simplified models of best practice.
- Support and encourage employers to engage with the Pathways to Professions programme to ensure careers advice is current and routes into the sector are clear and help individuals to access pre-employment training that addresses the challenges affecting the sector.
- Provide up-to-date labour market information to local schools (from primary level), colleges and universities to include the range of opportunities, where they exist and employer's offers.
- Support the objectives of the Careers Enterprise Company in the West of England and encourage employers from within.

**Via the College's development plans for Careers Education Information Advice and Guidance, including satisfying the Gatsby Benchmarks, the Futures (careers, employability, IAG) Team will be building on already strong relationships with local and regional employers to feed into our employability and work placement offers. In conjunction with small and large employers, we will identify and publish clear pathways through which learners can progress leading to a role in the local/regional visitor economy.**

### **2. Improve the quality and local responsiveness of education and training**

- Encourage business to work with education and skills providers to become involved with the co-design of training provision that is relevant to industry needs and addresses the challenges affecting the sector.
- Ensure that labour market intelligence is fed back continuously to education to ensure actions remain focused.

**Employer engagement in the design of the centre and the curriculum offer will ensure that both hard and soft labour market intelligence is at the core of the project's development. The College's Hotel School already benefits directly from employer input and with a wider curriculum design contribution around specialist, ancillary and management aspects of education and training in the catering and hospitality sector, there is an opportunity for small and large employers to have a direct and positive impact on the supply of future employees.**

### **3. Increase apprenticeship starts and availability of higher apprenticeships**

- Ensure that businesses have a clear understanding of the apprenticeship reforms, the Levy and that opportunities are communicated and accessible.
- Promote apprenticeships not only as an entry route into the sector but as a pathway for career progression to existing employees and a viable alternative to university.
- Focus should be given to the customer service and leadership and management subjects but also pathways to the existing workforce via up-skilling.
- Employers and educators must work together to develop a range of apprenticeships at all levels to enable career progression and contribute towards a sustainable workforce.

**Part of the Centre's design will be an 'employer hub' where the College and employers will be able to take advantage of two-way benefits of rare meeting spaces and vital input on Levy use, upskilling, education and training pathways and career progression. As pathways will be designed by the College in partnership with employers and will include higher education, the impact will be an increase in the number of apprenticeship starts in the sector including advanced and higher.**

## Feasibility and Development Funding Application Form

### 4. Engage SMEs to boost productivity and build capacity for growth

- Work with partners and employers to collate intelligence and inform the industry of available provision, current skills demands and emerging skills needs, along with the importance of investing in skills to aid business growth.
- Raise awareness of the leadership and management, digital and customer service training opportunities, particularly the use of apprenticeships to up-skill existing workforce.
- Encourage businesses to engage in staff development with a view to improve retention and cost saving.

**The hospitality and catering focus of the Centre will not detract from the fact that the College already offers a wide range of education and training courses at all but post-graduate level and SMEs will be able to take advantage of their local provider's advice on CPD, upskilling, routes to work and helping to shape our provision to suit SMEs as well as the larger businesses. There is a significant proportion of SMEs locally and regionally and therefore this element of the project will have a direct and positive impact on the ability of SMEs to close their skills gaps.**

### 5. Enhance equality and diversity through multiple career pathways

- Encourage recruitment and promote the sector via sustainable but flexible labour pools, such as older workers and women returners, who may already have general business skills and increase competency of the workforce and retention.
- Encourage more businesses to take advantage of the benefits behind apprenticeships at all levels in order to future-proof their workforce.

Via the College's general and Adult & Community Learning provision, there is an opportunity to increase the local and regional labour pool in this sector by engaging with specific groups of learners. People who are returners to work, progressing towards work, in work with low pay and those who are in the upper age categories will have a wide range of opportunities in this diverse sector ranging from basic customer service to high level management. Via the Employer Hub, encouraging businesses to be proactive in building their future labour pool via early engagement and curriculum design, the local and regional labour supply in the sector will become larger and with more transferrable skills, helping to facilitate the anticipated growth.

### Meeting B&NES Priorities

The Centre also fits with B&NES priorities, and closely aligns itself with the Strategic Economic Review: Action Plan 2014 – 2020 (B&NES). In summary, there is strong evidence to demonstrate that there is:

- Unmet current and potential demand from employers and learners in the area – job market data
- Unmet current and potential demand for commercial office and meeting spaces in the city in particular – B&NES economic objectives
- The region mirrors the national picture in terms of sector priorities, demographic change and socio-economic pressures, aligning this project with targets for both regional and national economic growth.

- B&NES Placemaking Plan<sup>8</sup> (adopted in 2017) highlights Bath College as one of the key players in the potential for the Bath Quays delivery. The city centre campus sits in an

## Feasibility and Development Funding Application Form

Enterprise Zone and with the help of B&NES will be able to deliver on strategic growth objectives as well as assist the council in their Bath Quays vision.

B. Details of the activities to be undertaken through this feasibility or development phase:

***Please see attached Gantt chart and spreadsheet for timings and costings***

**Activities:**

1. Appointment of consultants
  - (i) Consultant briefing
  
2. Construction Design
  - (ii) Prepare tender drawings
  - (iii) Cost checks
  - (iv) Detailed Cost plan
  - (v) College approvals
  
3. Procurement
  - (i) Agree procurement route
  - (ii) Prepare tender documents
  - (iii) Issue tenders
  - (iv) Pre-tender estimate
  - (v) Tender analysis
  - (vi) College approvals
  
4. Appointment of Principal Contractor

8. Please set out how the activities to be undertaken through this Feasibility and Development Funding Application will be managed and resourced. If use of consultants or other third parties is proposed, please describe how these have been or will be procured.

**Details:**

The feasibility and development phase of the project will be managed by current College staff. Via an in-house project manager and other identified, specialist staff the College will co-ordinate the project and its impacts on the surrounding College operations.

Consultants have been identified and procured to complete the feasibility study, option development and appraisal reports and outline business case via the Official Journal of the European Union. Other third party/specialist consultants have been identified in the cost breakdown and will also be procured via the OJEU tendering process. This feasibility and development stage will be managed and resourced via the Director of Finance and Corporate Services and approved by the Principal & Chief Executive Officer.

## Feasibility and Development Funding Application Form

9. What output will be produced using the funds awarded as part of this Feasibility and Development Fund Application, and when will this be completed?

	Mark with an X	Date (mmm/yy)
Feasibility Study Report	<input type="checkbox"/>	
Option Development Report	<input checked="" type="checkbox"/>	31.07.18
Option Appraisal Report	<input checked="" type="checkbox"/>	07.08.18
Outline Business Case	<input checked="" type="checkbox"/>	01.10.18
Full Business Case/	<input checked="" type="checkbox"/>	31.12.18
Second Stage Skills Capital Application	<input checked="" type="checkbox"/>	TBC
Other (please state)		

10. When do you plan to start and complete your project and what are the main project milestones? Please include the milestones related to the feasibility or development work to be undertaken through this application **and** the milestones for the subsequent implementation phase through to completion.

*A. Milestones for the activities through this Feasibility and Development Funding*

Milestone	Date (mmm/yy)
Options Development Report	31.07.18
Options Appraisal Report	07.08.18
Outline Business Case	01.10.18
Full Business Case	31.12.18
Second Stage Skills Capital Application	TBC

*B. Planned milestones for scheme development or delivery beyond this initial phase.*

Milestone	Date (mmm/yy)
<i>Develop Design to planning stage</i>	Completed
Planning permission (or Permitted development)	N/A
Tender Action	30.11.18
Construction	30.06.18
Completion for occupation	31.07.18

# Feasibility and Development Funding Application Form

11. Application sign off by the promoting organisation:

Senior Responsible Owner	Name:	Jayne Davis
	Signature:	
	Date:	25.06.18

Section 151/Chief Finance Officer	Name:	Laurel Penrose
	Signature:	
	Date:	26.06.18

<b>Date approved by WECA Committee:</b>	
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# Investment Fund - Feasibility and Development Funding Application Form

## SCHEME : Digital and Creative Innovation Centre

### 1. Lead Organisation

BATH COLLEGE
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### 2. Partner organisations

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### 3. Scheme contact details

Name:	LAUREL PENROSE	JAYNE DAVIS
Email:	Laurel.Penrose@bathcollege.ac.uk	Jayne.Davis@bathcollege.ac.uk
Telephone:	01225 312191	01225 312191

### 4. Scheme Type – mark with an X

Transport	<input type="checkbox"/>
Non-Transport Housing Enabling	<input type="checkbox"/>
Business Support	<input type="checkbox"/>
Skills	<input checked="" type="checkbox"/>
Other (please specify)	

### 5. Is this investment linked to any others within the early investment or wider Investment Fund programme? If so please set out the relationship and linkages.

Details: No
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## Feasibility and Development Funding Application Form

### 6. Total Funding required for this phase of works

#### A. Spending Profile (£)

	17/18	18/19	19/20	Total
Investment Fund	<b>£0</b>	<b>£150,000</b>	<b>£251,000</b>	<b>£401,000</b>
Match Funding - please state source(s)	<b>£20,000</b>	<b>£15,976</b>	<b>£35,975</b>	<b>£71,951</b>

#### B. Cost Breakdown (£)

	Investment Fund (£)	Match Funding (£)
In house staff costs	<b>£0</b>	<b>£71,951</b>
Third Party Support	<b>£401,000</b>	<b>£0</b>
Other (please specify)	-	-
Other (please specify)	-	-
Total	<b>£401,000</b>	<b>£71,951</b>

### 7. Please describe the scheme to be developed (including its objectives and expected impacts) **and** the proposed activity to be undertaken through this investment.

Details of the scheme to be delivered:

We will create a key opportunity for local growth within the Bath City Enterprise Zone through a Digital and Creative Innovation Centre (the Centre) for learning and innovation that will:

- Increase regional productivity
- Align with and help deliver B&NES economic strategy and Skills Agenda for economic growth, SW LEP priorities and the UK government's Post-16 Skills Plan and Industrial Strategy.
- Improve employment and progression prospects for existing and potential learners in the area.
- Assist in closing skills gaps in key growth areas such as cyber security, big data, software development, CAD, virtual and augmented reality, artificial Intelligence and automation.
- Address market failure in the provision of flexible pre-incubation space
- Help supply unmet demand for pre-incubation facilities and scale up office space for up and coming digital tech businesses.
- Integrate quality office and learning space with an FE/HE provision that will foster business development, increase the average wage rate via upskilling of the current workforce and help retain talent within B&NES
- Raise the profile of Bath and the wider Enterprise Zone as an attractive inward investment

## Feasibility and Development Funding Application Form

prospect.

Employer engagement will focus on business employer demands via an employer-led curriculum that provides clear routes to employment, supporting the regional economy, in particular the high proportion of SMEs in the Bath/B&NES area.

### Regional evidence

#### Objectives:

##### 1. Improve Careers Education Information Advice and Guidance (CEIAG)

- Provide up-to-date labour market information to local schools (from primary level), colleges and universities to include the range of opportunities including apprenticeships, where they exist and employer's offers.
- Support industry led CPD programmes for careers advisers/lecturers (formal and informal) and innovative work experience/work placement opportunities for students and teachers.
- Industry to work with education providers, sector skills councils and related organisations to map and provide access to careers pathways information, creative and digital related initiatives and resources.
- Develop a recruitment strategy both in education and industry that aligns with high tech and engages with the diversity agenda and 'women in games' initiatives as a priority. Diversity of the workforce is crucial to ensure a continued world class competitive industry.
- Support industry to become part of the West of England LEP Network of enterprise advisers to work closely with leadership teams in schools and colleges to promote a better understanding of the local business market, widen students' careers options and assist in making personal career path plans for young people.
- Encourage the sector to take part in careers fairs, panels and talks including Pathways to Professions.

**The Centre will provide local employers and businesses with up-to-date careers advice that is led by partner employers and aligns with local and regional priorities. By liaising with feeder schools and reaching learners at a young age, the Centre will positively contribute to the diversity agenda and encourage learners to seek out direct pathways to the careers identified as requiring additional skills. This will provide a long-term pipeline for the industry and more locally, allow B&NES to achieve its economic and social objectives.**

##### 2. Improve the quality and local responsiveness of education and training

Constant and relevant dialogue required between local training providers and industry to ensure provision is agile, up-to-date, relevant, accessible and cost effective.

- Of the creative and digital business respondents to the 2016 West of England Skills Survey 66% stated that at least one of their employees was involved in workforce development. The types of training that these businesses have been providing is management and supervisory (15%), basic and advanced (25%), health and safety (20%), job-specific and training in new technology (40%).
- Closer partnerships between industry, higher and further education; joined up working and input into curriculum development. 21% of the creative businesses stated that addressing current skills needs compared to 3 years ago is easier, whilst 11% have found it harder.
- Industry bodies, sector skills councils and industry need to work closer together to identify adequate skills related funding and partnerships.
- Increase partnerships with further and higher education and awarding bodies to drive and develop advanced training skills packages to support existing employees.

**The key to a successful Digital Innovation Centre will be the College's relationships with employers, schools, universities and specialist organisations. Due to the wide curriculum offered by the College, local and regional employers will be able to engage in workforce development in specialist but also more transferrable business skills such as management, supervisory, customer service, business administration and leadership. Employer boards linked to the Centre and the College in general will have a regular**

## Feasibility and Development Funding Application Form

**dialogue with the College and each other to ensure that skills priorities on both a local and regional basis are met and will include universities and key school representatives.**

### **3. Increase apprenticeship starts and availability of higher apprenticeships**

- Provide clear, accessible apprenticeship advice and guidance to individuals and employers with clear pathways and entry points.
- Ongoing employer engagement to ensure development of relevant quality creative and digital related apprenticeships.
- Focus needs to remain on SMEs and only a very small percentage of businesses will be required to pay the Apprenticeship Levy, the reforms are more significant for this sector. Of the 200 creative and digital businesses that responded to the West of England LEP Employer Skills Survey (2016) only 1% has a wage bill over £3 million therefore qualifying for the levy.
- Further partnerships with industry, further and higher education, training providers and sector skills councils, to develop and provide higher level apprenticeships for the sector.
- Promote apprenticeships as a valid recruitment pathway and be clear on entry points, as a development of the Creative Employment Programme.
- Explore different forms of apprenticeship delivery with sector such as shared apprenticeship schemes.

**The employer boards linked to the Centre will allow local businesses to enjoy a regular dialogue with the College and its university partners around the benefit of apprenticeships and take advantage of clear pathways for employees that may include higher or degree apprenticeships.**

### **4. Engage SMEs to boost productivity and build capacity for growth**

Work in partnership to provide flexible and cost-effective training for SMEs to develop staff into roles; to develop leadership, management and IP skills.

- Align to the other skills strategies of (inter-dependent) priority sectors such as high tech/robotics and neighbouring high tech cluster Swindon LEP.
- Sustain an impartial model (such as Creative Skills Hub) to support SMEs to engage with schools, colleges and universities to promote careers and offer entry level roles in industry to nurture future talent (e.g. regular graduate placement schemes).
- Engage with 'women in tech and games' programmes as a priority and consider recruitment practice, potential workforce and flexible working models.

**Local and regional SMEs will be represented on the College's employer boards, enjoying the benefits of working with the College and its partners to improve diversity and seek future pipelines via entry level roles.**

### **5. Enhance equality and diversity through multiple career pathways**

To champion the creation of entry level roles within the sector through targeted liaison with skills providers and creative employers.

- Supporting an apprenticeship ambassador network will enable all schools access to ambassadors to encourage young people from diverse backgrounds, to enter the sector.
- Utilise existing networks to develop a 'bank' of industry mentors to provide role models to young people and offer ongoing support to sustain a career.
- Grow and support existing partnerships to develop pathways, workshops and training (linking to national programmes and funding) for diverse audiences and identify funding to support development and bursaries for training e.g. Junior Digital Producers, DigiMakers, Women into Code, Women Tech Hub and Girl Geeks.
- Support workshops across a diverse range of communities in the West of England LEP area that are gender focused in content and low in cost to ensure accessibility.

## Feasibility and Development Funding Application Form

- Develop a recruitment strategy both in education and industry that aligns with high tech and engages with the diversity agenda and 'women in games' programmes as a priority.
- Support diverse recruitment/training programmes and challenge the 'unconscious bias' of employers.

**Via the central skills Centre, the College will be able to bring together key players in the digital and creative skills market to work together to forward more general and more specific role developments, for example, working with University of Bath on its Coding Academy will build on its current relationship. Supporting schools to develop creative and digital awareness in their curriculum and careers advice will be an important aspect of the careers and development board within the Centre and allows key partners to work on specialist goals, such as 'women in games' and more generic objectives such as careers pathways into high tech roles.**

A. Details of the activities to be undertaken through this feasibility or development phase:

***Please see attached breakdown of activities and costing***

*[Note: If the planned output is other than an Outline or Full Business Case or Second Stage Skills Capital Application please describe the scope and content of the report which will mark the completion of this phase]*

8. Please set out how the activities to be undertaken through this Feasibility and Development Funding Application will be managed and resourced. If use of consultants or other third parties is proposed, please describe how these have been or will be procured.

Details:

The feasibility and development phase of the project will be managed by a project manager who will be resourced via the Feasibility and Development funding. The nature and scale of the project requires specialist planning and development.

Third party/specialist consultants have been identified in the cost breakdown and will be procured via the Official Journal of the European Union tendering process. This process will be managed and resourced via the Director of Finance and Corporate Services and approved by the Principal & Chief Executive Officer.

## Feasibility and Development Funding Application Form

9. What output will be produced using the funds awarded as part of this Feasibility and Development Fund Application, and when will this be completed?

	Mark with an X	Date (mmm/yy)
Feasibility Study Report	<input type="checkbox"/>	
Option Development Report	<input checked="" type="checkbox"/>	October 2018
Option Appraisal Report	<input checked="" type="checkbox"/>	December 2018
Outline Business Case	<input checked="" type="checkbox"/>	March 2019
Full Business Case/	<input checked="" type="checkbox"/>	July 2019
Second Stage Skills Capital Application	<input checked="" type="checkbox"/>	TBC
Other (please state)		

10. When do you plan to start and complete your project and what are the main project milestones? Please include the milestones related to the feasibility or development work to be undertaken through this application **and** the milestones for the subsequent implementation phase through to completion.

*A. Milestones for the activities through this Feasibility and Development Funding*

Milestone	Date (mmm/yy)
Options Development Report	October 2018
Options Appraisal Report	December 2018
Outline Business Case	March 2019
Full Business Case	June 2019
Second Stage Skills Capital Application	TBC

*B. Planned milestones for scheme development or delivery beyond this initial phase.*

Milestone	Date (mmm/yy)
Develop Design to planning stage	31.12.18
Planning permission (or Permitted development)	30.04.19
Tender Action	30.06.19
Construction	31.07.20
Completion for occupation	01.08.20

# Feasibility and Development Funding Application Form

11. Application sign off by the promoting organisation:

Senior Responsible Owner	Name:	Jayne Davis
	Signature:	
	Date:	25.06.18

Section 151/Chief Finance Officer	Name:	Laurel Penrose
	Signature:	
	Date:	26.06.18

<b>Date approved by WECA Committee:</b>	
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# Investment Fund - Feasibility and Development Funding Application Form

## SCHEME : STEAM Centre (specialising in Cyber Security & A Levels) SGS WISE

### 1. Lead Organisation

South Gloucestershire & Stroud College

### 2. Partner organisations

None

### 3. Scheme contact details

Name:	Kevin Hamblin	Andy Slaney
Email:	kevin.hamblin@sgscol.ac.uk	andy.slaney@sgscol.ac.uk
Telephone:	01453 761104	01453 761104

### 4. Scheme Type – mark with an X

Transport	<input type="checkbox"/>
Non-Transport Housing Enabling	<input type="checkbox"/>
Business Support	<input type="checkbox"/>
Skills	X
Other (please specify)	

### 5. Is this investment linked to any others within the early investment or wider Investment Fund programme? If so please set out the relationship and linkages.

Details: This project is a precursor to the redevelopment of the SGS A38 Filton campus which is the subject of a pending application to the WECA

## Feasibility and Development Funding Application Form

6. Total Funding required for this phase of works **\*Figures include an allowance for 20% non-recoverable VAT. In the event that the project proceeds and is built VAT should be recoverable and this VAT will be either returned to the LEP OR deducted from the construction cost claim for the next stage of the project.**

### A. Spending Profile (£)

	17/18	18/19	19/20	Total
Investment Fund		589,578*		589,578*
Match Funding - please state source(s)		10,000 (estimate of client side internal costs)		10,000

### B. Cost Breakdown (£)

	Investment Fund (£)	Match Funding (£)
In house staff costs		10,000
Third Party Support	589,578*	
Other (please specify)		
Other (please specify)		
Total	589,578*	10,000

7. Please describe the scheme to be developed (including its objectives and expected impacts) and the proposed activity to be undertaken through this investment.

#### A. Details of the scheme to be delivered:

This project is specifically designed to release teaching space at the SGS Filton (A38 Campus) and to begin to respond to the considerable growth in student numbers in the north of Bristol/ South Gloucestershire region.

The project will create a sub-regional Science, Technology, Engineering, Art and Maths – 'STEAM' Hub across a School, two Colleges and a University Technical College (UTC). The building itself would create a facility to cluster SGS Level 3 Academic Science, Technology, Maths and Vocational Art/Design onto SGS's WISE campus.

Engineering would be adjacent, in the provision at the Bristol UTC and City of Bristol's Engineering and Motor Vehicle centres.

## Feasibility and Development Funding Application Form

This project will also increase the sub-regions' capacity to deliver Cyber Security provision.

WISE is contiguous to Abbeywood School, City of Bristol's Parkway Campus and Bristol UTC and this project will create a STEAM hub which will collectively support and enhance the response to high level skills for the local and regional workforce.

This project provides two benefits to cope with growth. The decant of the current SGS A Level provision from satisfactory accommodation on the SGS Filton A38 site creates increased space to grow Cyber alongside our A Level offer and, importantly, it releases around 2000m<sup>2</sup> of teaching space to meet general growth in numbers across all the provision located on the A38 site.

This is a short-to-medium term response to meet the considerable growth in demand in the northern arc of Bristol. A larger project will be developed to cope with the deteriorating estate on the A38 Campus and the medium-long term growth that will be experienced as a result of the house building programme in the immediate area which will see 18-32,000 homes built and occupied in the next 20 years.

This project allows a considered and proportionate response to the fact that the College is currently at capacity. As growth in specific areas is not known, the decision has been made to propose that the new STEAM facility is built on the SGS WISE Campus, already the site of Creative and Performing Arts and Media as well as nationally recognised Sport Coaching and Sport Science programmes.

The new STEAM HUB would add to the offer across SGS, greatly increasing the provision for Cyber Security training. This priority area is not delivered at SGS in sufficient number or any South Gloucestershire post-16 provider but the experience of SGS sponsoring the Berkeley Green UTC, which specialises in Cyber, indicates a considerable demand for the provision from north Bristol.

By decanting A Levels from our existing A38 campus to WISE, the teaching space released on the A38 would provide a 10-12% increase in numbers across 12 vocational areas.

**B. Details of the activities to be undertaken through this feasibility or development phase:**

This development stage will consist of undertaking all work required to develop the project to the end of RIBA Stage 3 (planning obtained) and complete a Second Stage Skills Capital Application. The activities will consist of completing a concept design (including site surveys) and assessing the programme, risks and costs associated with the project. This concept design will go through a formal gateway approval by the College before progressing into Developed Design so that the planning application can be developed and submitted.

## Feasibility and Development Funding Application Form

8. Please set out how the activities to be undertaken through this Feasibility and Development Funding Application will be managed and resourced. If use of consultants or other third parties is proposed please describe how these have been, or will be procured.

**Details:**

All technical activity associated with the design and planning of the project will be undertaken by Wilmott Dixon who will be procured through the SCAPE framework. SGS have experience of using this framework in the past and have all of the associated permissions and approvals in place to use this framework compliantly for publicly funded projects. A project manager and Quantity surveying company will also be procured through SCAPE to undertake the client side due-diligence role and ensure that SGS are receiving the required services by Wilmott Dixon.

All surveys required to inform the feasibility design and planning application will be procured by Willmott Dixon by obtaining three quotes. These will be reviewed by the client Project Manager and QS prior to any orders being placed.

## Feasibility and Development Funding Application Form

9. What output will be produced using the funds awarded as part of this Feasibility and Development Fund Application, and when will this be completed?

	Mark with an X	Date (mmm/yy)
Feasibility Study Report	x	04/02/19
Option Development Report	<input type="checkbox"/>	
Option Appraisal Report	x	26/07/19
Outline Business Case	<input type="checkbox"/>	
Full Business Case/	x	26/07/19
Second Stage Skills Capital Application	x	26/07/19
Other (please state)		

10. When do you plan to start and complete your project and what are the main project milestones? Please include the milestones related to the feasibility or development work to be undertaken through this application **and** the milestones for the subsequent implementation phase through to completion.

*A. Milestones for the activities through this Feasibility and Development Funding*

Milestone	Date (mmm/yy)
Feasibility & Development Funding Award	31/08/18
Complete Feasibility (Concept) Design	30/11/18
SGS Sign-off of proposed scheme	07/12/18
Complete RIBA Stage 3 Design & submit planning	01/02/19
Submit Development Funding Application (To run concurrently with planning)	04/02/19

*B. Planned milestones for scheme development or delivery beyond this initial phase.*

Milestone	Date (mmm/yy)
Development Funding Award	16/08/19
Completion of RIBA Stage 4	08/11/19
Commence Construction	29/01/20
Construction Completion	24/02/21

# Feasibility and Development Funding Application Form

11. Application sign off by the promoting organisation:

Senior Responsible Owner	Name:	Kevin Hamblin
	Signature:	
	Date:	4 July 2018.

Section 151/Chief Finance Officer	Name:	Jude Saunderson
	Signature:	
	Date:	4/7/18

Date approved by WECA Committee:	
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