

Oxfordshire City Deal Programme Report- October 2015

Agreed Action	Scheme detail	Owner	By when	progress to date	Other Comments	RAG
<u>Innovation Centres and Oxforshire Innovation Support Programme</u>						
Set up and run the Oxfordshire Innovation Support for Business (ISFB) programme						
Grant drawdown according to delivery plan	£2,040,156 by Jun 2015. Please note this amount has increased as agreed by formal change request to Lancaster University and BIS.	LEP	Jun-2015	Completed	Grant drawdown is completed.	
Private sector match according to delivery plan	£4,016,082 by Mar 2016. Please note this amount has increased as agreed by formal change request to Lancaster University and BIS.	LEP	Mar-2016	Completed	We have met our overall Private sector match target for March 2016 as at the end of June 2015.	
Jobs created according to delivery plan	214 jobs by Mar 2017 Please note this amount has increased as agreed by formal change request to Lancaster University and BIS.	LEP	Mar-2017	Ongoing	106.4 jobs created and 370.5 jobs committed, we are on track to deliver 214 jobs by Mar 2017.	
Jobs safeguarded according to delivery plan	22 jobs by Mar 2017	LEP	Mar-2017	Ongoing	8 jobs safeguarded against a delivery plan of 10 jobs safeguarded. We are on track to deliver 22 jobs safeguarded by March 2017.	
Engage businesses according to delivery plan	962 by Mar 17	LEP	Mar-2017	Completed	6881 Businesses engaged. We have exceeded our overall target.	
Assist businesses according to delivery plan	150 by Mar 17	LEP	Mar-2017	Completed	297 businesses assisted. We have exceeded our overall target.	
Recruit Network Navigators	Recruit Network Navigators by Mar 2014	LEP	Mar-2014	Completed	The Network Navigators are in place working for the programme in their clusters.	
Set up web portal	Set up web portal by Feb 2014	LEP	Feb-2014	Completed	Launched May 14	
Set up Bespoke Grants scheme	Set up Bespoke Grants scheme by Feb 2014	LEP	Feb-2014	Completed	OION Grants launched June 14 University of Oxford Grants launched August 14 Oxford Brookes University Grants launched October 14	
Grants delivered to End Beneficiaries according to profile	£937,000 by Jun 2015	LEP	Jun-2015	Completed	Grants delivery completed.	

Spend according to agreed profile	agreed profile spend of 14/15-£371,500;15/16-574,500;16/17 £554,000	OCC/Skills Board	on-going	on-going	On track to hit 2014/15 financial year profile.	
Communications , PR and marketing						
Bus advertising campaign	Campaign of 50 buses and 200 interior posters - all major towns and villages , one month a year	OCC/Skills Board	Annual campaign	on-going	Bus campaign was run in August to Sept 2014 for 4 weeks which generated a spike in hits on the OA website and in enquiries from employers. A second campaign was run January 2015.	
Co-ordinate a summer apprenticeship campaign targeting 600 young people leading up to and including GCSE results days	Postcard promoting Apprenticeships to 6000 young people each year.	OCC/Skills Board	by 31/8 annually	on-going	Apprenticeship postcards were given to all students on results day in August 2014 signposting them to the OA website. Same is planned for August 2015.	
Develop and deliver a social media campaign	Increase Twitter followers to 2,000 and Facebook likes to 1,000 amongst target groups. Use Linked In to target employers.	OCC/Skills Board	on-going	on-going	Currently have 2,120 Twitter followers and 840 likes on Facebook.	
Sponsorship of apprenticeship awards category at Oxfordshire business awards and district council awards as applicable.		OCC/Skills Board	Annual campaign	on-going	Sponsored Apprenticeship of the year category at Cherwell Business awards and the Oxfordshire Business Awards.	
Development of promotional material targeted at employers	Develop materials to be given out at trade fairs, employer events, careers events	OCC/Skills Board	on-going	Completed	Postcards, fact sheets and banners have been designed and produced.	
Development of promotional campaign for AGE grants	Develop a campaign that secures a take up of 300 additional AGE grants	OCC/Skills Board	Mar-2015	Not started	Data shows that we will easily meet the AGE grant target and so a specific campaign is not needed.	
Establish Oxfordshire Apprenticeship Website	Develop a website to promote apprenticeships to young people, parents and employers.	OCC/Skills Board	Jun-2014	Completed	Website has been developed and launched and is updated regularly with news stories, case studies and Oxfordshire vacancies. Website receives over 2,000 hits per month.	
Projects						
Deliver making sense of apprenticeship events aimed at employers.	Deliver events to support employers interested in learning more about Apprenticeships.	OCC/Skills Board	on-going	on-going	Making sense events have been held in Henley, Oxford and Banbury in September. Week long Trailer campaign was delivered in April with another planned in June 2016.	
Deliver apprenticeship Launchpad model in schools	Year 1: engage 15 employers, 15 schools and 60 students. Year 2: 25 employers, 25 schools and 100 students engaged.	OCC/Skills Board	on-going	on-going	Year 2: 18 employers and 107 students engaged from 13 schools.	
Develop a network of Apprenticeship ambassadors	recruit 10 ambassadors, each supporting at least 5 events per annum	OCC/Skills Board	Mar-15	on-going	19 ambassadors recruited and trained.	
Deliver drop in Apprenticeship shops to promote apprenticeships to young people	Run 6 apprenticeships per annum- target of 400 people given advice, leading to 200 additional applications through the NAS website	OCC/Skills Board	on-going	on-going	8 delivered so far (Banbury, Didcot, Oxford, Abingdon, Cowley and Bicester and Henley).	
Procure projects from partners	£400,000 available for partner and stakeholders to bid into with innovative projects that will help deliver against one or more of the CD targets.	OCC/Skills Board	Apr-15	on-going	Procurement process completed. 8 sucessful projects. Contracts are all set up and delivery started at beginning of April. All contracts are for 2 years.	
Set up and facilitate an Oxfordshire Apprenticeship/traineeship provider network	Network established to promote apprenticeships and share best practice	OCC/Skills Board	Sep-2014	on-going	Held 2 partnership meetings.	

Engage all secondary schools to promote apprenticeships in assemblies, at careers events and parents evenings.	Target all 34 secondary schools and attend at least one event per year at each school.	OCC/Skills Board	Annually	on-going	18 school events attended so far this financial year including presentations in assemblies, careers fairs and workshops.	
Promotion of apprenticeships to SMEs	Attend employer networks, business breakfasts etc. to talk about apprenticeships. Follow up on leads generated through the OA website and other marketing.	OCC/Skills Board	on-going	on-going	Attendance at various employer events where employers have been approached. 28 employer network events attendeds far this financial year.	
Ensure that Traineeships and Apprenticeships are areas of focus in employment and skills plans	Development of E & S plans for major employment generating projects (250+) for both construction and end use phases.	OCC/Skills Board	on-going	on-going	Westgate E & S plan for construction phase has been developed and includes a target for apprenticeships and Traineeships. E & S plans for Barton and Bicester housing developments are underway.	
Undertake research and feasibility study into setting up a local Apprenticeship Training Agency model.		OCC/Skills Board	Sep-2015	on-going	One of procured projects is to set up a construction ATA in Bicester. Target date for opeoning is Septemner 2015.	
Planning for Development						
The district authorities will work with the Government Property Unit and list their assets on e-PIMS by spring 2014	The partners have committed to uploading their data on land and property holding to the governments e-pims website to demonstrate what assets they own and top open future discussions about their use	DPA	Apr-2014	completed	three counils have completed this task. Assistance has been offered from BIS to complete the task and a revised timescale to be agreed. There is an urgent need for this small task to be completed and all councils have been contacted about this	
Development of virtual team comprised of Oxford and Oxfordshire authorities to share expertise and accumulated experience to support project/programme delivery in a cost-effective and lean way across the County	the city deal includes a commitment to maximise the ability of partners to deliever planning and housing	DPA	Apr-2014	completed	BIS have been advised and agreed that the formation of the Growth Board, EOG and the officer project groups opeating under this are the response of the county to this commitment and have advised that they are content with this.	
Develop simplified planning package - formalising the early engagement and positive working with the Defra network in strategic planning, considering Local Development Orders (LDOs) in prioritised development areas such as Harwell; and review potential locations for LDOs by December 2014	the city deal includes a commitment to examine ways in which planning process could be simplified tp accelerate development	DPA/Defra	Spring - Dec 2014	completed	LDO completed for EZ	
City Deal partners will commit the necessary sites that will meet the housing needs outlined in the Strategic Housing Market Analysis	The SHMA provides a county wide assessment of housing need and a calculation of the unmet need from the City that the DPA will need to accommodate through the Duty to Cooperate. This target is to demonstrate how they will meet this duty and will be the subject of a separeate project management process	DPA	Early 2015	ongoing	Detailed Post SHMA Strategic Work programme developed but is subject to significant delays. The Growth Board have been asked to approve a revised programme	
Acceleration of housing delivery - 7,500 planned houses will have been completed across Oxfordshire	the DPA agree to accelerate the deleivery of allocated sites using powers provided in the City deal	DPA	Dec-2018	ongoing	Currently the profile for the original schemes offered is below target but this is uplifted by significant numbers of new schemes that place us above trajectory.	
Transport						
Detailed design of Cutteslowe Roundabout		OCC	Apr - Dec 2014			
	Gateway 0 Project Initiation		Mar-2014	completed		
	Gateway 1 Feasibility		May-2014	completed		
	Gateway 2 Preliminary Design		Nov-2014	completed		

	Gateway 3 Detailed Design		Feb-2015	completed		
Detailed design of Wolvercote Roundabout		OCC	Apr 2014 - Dec 2015			
	Gateway 0 Project Initiation		Mar-2014	completed		
	Gateway 1 Feasibility		May-2014	completed		
	Gateway 2 Preliminary Design		Nov-2014	completed		
	Gateway 3 Detailed Design		Feb-2015	Completed		
Detailed design of A40/A44 Link Road		OCC	Apr 2014 - Oct 2016			
	Gateway 0 Project Initiation		Mar-2014	Complete		
	Gateway 1 Feasibility		Dec-2014	In progress	Proposed alignment work was delayed whilst a separate element of optioneering was considered	
	Gateway 2 Preliminary Design		TBC			
	Gateway 3 Detailed Design		TBC			
Shceme delivery of Cuttleslowe Roundabout		OCC	Jan 2015 - Jan 2016			
	Gateway 4 Commit to Construct		May-2015	complete		
	Gateway 5 Project Close		Apr-2016		Construction started in July 2015 and progressing to programme	
Scheme delivery of Wolvercote Roundabout		OCC	Jan 2016 - Jan 2017			
	Gateway 4 Commit to Construct		May-2015	complete		
	Gateway 5 Project Close		Apr-2016		Construction started in July 2015 and progressing to programme	
Scheme delivery of A40/44 link road		OCC	Nov 2016 - Jan 2019			
	Gateway 4 Commit to Construct		TBC			
	Gateway 5 Project Close		TBC			
Access to Enterprise Zone						
Detailed design of Access to Enterprise Zone		OCC	Jan 2014 - Jan 2015			
Harwell Link Road						
	Gateway 0 Project Initiation		Mar-2014	Complete		
	Gateway 1 Feasibility		May-2014	Complete		
	Gateway 2 Preliminary Design		Sep-2014	Complete		
	Gateway 3 Detailed Design		Feb-2015	In progress	Planning permission has been granted and design is substantially complete with some minor amendments required to satisfy planning conditions. Land acquisition ongoing with negotiations and CPO running in parallel	
Hagbourne Hill		OCC				
	Gateway 0 Project Initiation		Mar-2014	Complete		
	Gateway 1 Feasibility		Jun-2014	Complete		
	Gateway 2 Preliminary Design		Aug-2014	Complete		
	Gateway 3 Detailed Design		Dec-2014	In progress	Construction Start now Sept 15. Most land purchases agreed.	
Harwell Entrance		OCC				
	Gateway 0 Project Initiation		Oct-2014	Complete		
	Gateway 1 Feasibility		Jan-2015	Complete		
	Gateway 2 Preliminary Design		Feb-2015		see below	
	Gateway 3 Detailed Design		May-2015	complete	Potential revised start date from Oct 15 to Jan 16 due to additional land requirements for cycle bypass	
Featherbed Lane and Steventon Lights		OCC				
	Gateway 0 Project Initiation		Mar-2014	Complete		
	Gateway 1 Feasibility		Jun-2014	Complete		

	Gateway 2 Preliminary Design		Sep-2014	Complete		
	Gateway 3 Detailed Design		Mar-2015	on-going	Scheme progress remains dependent on land acquisition. Earliest start of construction, if land can be acquired through negotiation, is January 2016. However CPO would delay this to August 2016	
Scheme delivery of Access to EZ			Apr 2014 - Mar 2017			
Harwell Link Road		OCC				
	Gateway 4 Commit to Construct		Jun-2015		Harwell Link Road: Land acquisition still on-going with negotiations and CPO running in parallel.	
	Gateway 5 Project Close		May-2017			
Hagbourne Hill						
	Gateway 4 Commit to Construct		May-2015	ongoing	Early works started in Jan 15. Main works dependent on land acquisition	
	Gateway 5 Project Close		Sep-2016			
Harwell Entrance		OCC				
	Gateway 4 Commit to Construct		TBC			
	Gateway 5 Project Close		TBC			
Featherbed Lane and Steventon Lights		OCC				
	Gateway 4 Commit to Construct		May-2015		Early works started in Jan 15. Main works dependent on land acquisition	
	Gateway 5 Project Close		Sep-2016			
Science Transit						
Detailed design of Science Transit phase 1		OCC	Oct 2013 - Apr 2014			
Kennington Roundabout						
	Gateway 0 Project Initiation			Complete		
	Gateway 1 Feasibility			Complete		
	Gateway 2 Preliminary Design			Complete		
	Gateway 3 Detailed Design			Complete		
Hinksey Hill		OCC				
	Gateway 0 Project Initiation		Aug-2014	Complete		
	Gateway 1 Feasibility		May-2015	complete		
	Gateway 2 Preliminary Design		Feb-2015	complete	Phase 2 – Close working with Highways England is required along with obtaining relevant approvals from them. Option assessment and scheme feasibility report in progress, due end of November 2015	
	Gateway 3 Detailed Design		Jan-2016			
	Gateway 3 Detailed Design		Jan-2016			
Governance Structure						
City Deal Board (Joint Committee) terms of reference agreed		Local Authorities and LEP	Jan-2014	Sep-2014	completed	
Each authority to sign off the proposed joint committee approach at Cabinet/Policy Committee at the next available meeting		Local Authorities	Jan-2014	May-Aug 2014	completed	
Establish an Executive Team (secretariat) under the direction of the LEP Chief Executive supporting the City Deal Board		Local Authorities and LEP	Mar-2014	Aug-2014	an existing officer support structure was already in place for previous partnership arrangements	

This City Deal Board (Joint Committee) will be established under the Local Government Act 1972, and the Local Authorities Regulation 2012		Local Authorities and LEP	Mar-2014	Aug-2014	completed	
Oxfordshire local authorities will work in partnership with the Public Service Tranformation Network to spread best practice, learn from other places and to develop a local public service transformation plan		Local authorities, LEP, CO	Dec-2014	ongoing	EOG consider that the componenet initiatives being undertaken by councils fulfills this commitment. Clarification being sought from PSTN	

Deal	Metric ref	Metric	Metric	Jun-14	Sep-14	Dec-14	Mar-15	Jun-15	Sep-15	Comments/Trajectory
Innovation Support for Business										
Innovation Support For Business	1	Jobs created	214 Increased to 214 according to Change Request May 2014	Data not yet available – project launch Jul 14.	As at the end of June 3 jobs created against a delivery plan of 3 jobs	As at the end of December 18.8 jobs created and 106.2 jobs committed	49.3 jobs created and 336.8 jobs committed	71.9 jobs created and 371.5 jobs committed	106.4 jobs created and 370.5 jobs committed	Delivery plan (cumulative) Sep 14 - 11 Dec 14 - 40 Mar 15 - 64 Jun 15 - 88 Mar16 - 136 Mar 17 - 214
Innovation Support For Business	2	Jobs safeguarded	22	Data not yet available – project launch Jul 14.	As at the end of June 0 jobs safeguarded against a delivery plan of 0 jobs	As at the end of December 5 jobs safeguarded	6 jobs safeguarded	6 jobs safeguarded	8 jobs safeguarded	Delivery plan (cumulative) Sep 14 - 2 Dec 14 - 4 Mar 15 - 7 Jun 15 - 9 Mar16 - 14 Mar 17 - 22
Innovation Support For Business	3	£ - Spend	£4m Local, £2m RGF		£251,000 (local - private)	£3,249,222 (private)	£3,757,553 (private)	£4,652,221 (private)	£4,652,221 (private)	Delivery plan (cumulative) Sep 14 - £730,000 Dec 14 - £1,780,000 Mar 15 - £2,440,000 Jun 15 - £3,040,000 Mar16 - £4,016,082
				£26k (local - public)	£67,000 (local - public)	£95,945 (public)	£102,139 (public)	£105,295 (public)	£105,295 (public)	Delivery plan (cumulative) Sep 14 - £129,119 Dec 14 - £156,119 Mar 15 - £183,119 Jun 15 - £210,119 Mar16 - £280,119
				£18k (RGF)	£120,000 (RGF)	£975,071 (RGF)	£1,553,285	£2,040,156	£2,040,156	Delivery plan (cumulative) Sep 14 - £657,134 Dec 14 - £965,342 Mar 15 - £1,610,517 Jun 15 - £2,040,156
Innovation Hubs										
CCFE Culham	4	£ - Spend	£ - Spend	n/a	n/a	n/a	£760,000	1984000 (cumulative)		The main building contract was awarded at the end of April 2015 and is in line with budget expectations. Enabling activities on the site have progressed according to the construction schedule. The majority of the groundworks have been completed and the main steel frame for the building has been erected. The building construction is on target for handover to UKAEA in Jan 2016. Client fit-out will follow with staff transition into the building executed in March 2016.
The Harwell Innovation Hub	5	£ - Spend	£7.1m Local, £7m BIS	Data not yet available – project launch Jul 14.	n/a	n/a	n/a	n/a	n/a	revised timetable agreed with BIS for autumn 2015
Oxford Bio-escalator	6	£ - Spend	£10m Local, £11m BIS	Data not yet available –project just started.	n/a	299181	344265	265335		A public consultation on the proposed building design has been held and review of the feedback from that and a planning team design review will be considered early in 2015, with a detailed design of the interior of the building being worked up simultaneously
Begbroke Innovation Accelerator	7	£ - Spend	£7m Local, £4.2m BIS	Data not yet available –project just started.	n/a	29,000	99,000	105,000		
Transport										
Science Transit	7	£ - Spend	£14.8m Local, £8.7m DfT	£67,495	DfT £4,562,283	DfT £3,252,531	DfT £2,312,796	DfT £94,451	£24,315	Phase 1 (Kenningington round about) construction completed 20th Dec 2014 Phase 2 (Hinksey Hill) currently in feasibility stage, completion 2017
Northern Gateway	8	£ - Spend	£10.5m Local £7.3m DfT	0	0	DfT £293,876	DfT £ 903,273	DfT £344,480	371,809	Cutteslowe and Wolvercote roundabouts designs complete, construction start date commenced July 2015. Loop Farm link road conversations with landowners underway, construction scheduled for end of 2016.
Access to EZ	9	£ - Spend	£22.7m Local £6.1m DfT	£354,379	DfT £2,125,931	 DfT £4,936,118 DfT £2,008,720		DfT £954,338	£28,300	Detailed design and land acquisition underway for Harwell entrance, Harwell Link Road, Featherbed Lane and Stevenston Lights and Hagbourne Hill. Early construction dates scheduled for elements of Hagbourne Hill and Featherbed Lane completed.
Skills										
Experience for Work	11	AGE Grants	300	Project not yet started	Awaiting data from SFA	An FOI request has been submitted to the SFA. Eligibility rules are changing in January 2015 and so the planned AGE grant campaign has been postponed.	110 AGE grants were awarded to Oxfordshire employers during April to October (more recent data is not yet available)	290 AGE grants have been awarded to Oxfordshire employers between August 2014 and Jan 2015 (more recent data is not yet available)		target of 100 per annum
Experience for Work	12	Apprenticeships-number of employers with a raised Awareness of apprenticeships	1850					There are currently 806 employer interactions on Dynamics.		There are currently 595 interactions with employers recorded on Dynamics.
Experience for Work	13	Apprenticeships	525	Project not yet started	Awaiting data from SFA	SFA data is time lagged by 4 months. The most recent data relating to the CD timeframe is for April – July. Number of starts to may 2014 570 (2013;656)	Relevant data is not yet available.	Number of Apprenticeship starts (all ages) for April 2013 - April 2014 were 4,002. For April 2014 to April 2015 there were 4,600. CD target is for 16-23 year olds but we don't yet have this data broken down by age.		
Experience for Work	14	£- Spend	£450k AGE Grants	Project not yet started	£45,453	See above comment on AGE grants.Overall spend up to the end Of Q3 is expected to be £207,000 and is on target to hit profiled spend by the end of the year.	110 AGE grants x £1,500 = £165,000	290 AGE grants x £1,500 = £435,000		Spend profile: Year 1: £371,500 Year 2: £574,500 Year 3: £554,000
			£1.5m BIS			Overall spend up to the end of Q3 is expected to be £207,000 and is on target to hit profiled spend by the end of the year.	Profiled spend for year 1 has been achieved.	Profiled spend for Quarter 1 of year 2 is on target.		