

Appendix: Oxfordshire City Deal Programme Report- December 2015

Agreed Action	Scheme detail	Owner	By when	progress to date	Other Comments	RAG
Innovation Centres and Oxfordshire Innovation Support Programme						
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. The ISFB Programme closed at the end of June 2015 but monitoring continues until March 2017. The programme has been highly successful	
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 compared to target of 962. We have exceeded our overall target.	
Assist businesses according to delivery plan	150 by Mar 17	LEP	Mar-2017	Completed	297 businesses assisted compared to target of 150. 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.	
Set up Bespoke Innovation Vouchers Scheme	Set up Bespoke Innovation Vouchers Scheme by Feb 2014	LEP	Feb-2014	Completed	Scheme launched June 2014	
Innovation Vouchers delivered to End Beneficiaries according to profile	£300,000 by June 2015	LEP	Jun-2015	Completed	Vouchers delivery is completed.	
Set Up Bespoke Start up Success programme	Set up Bespoke Start up Success programme by Feb 2014	LEP	Feb-2014	Completed	Business Boffins Start up Success programme set up November 2014 Founder Centric Start up Success programme set up in January 2015	
Deliver Start up Success programme	Deliver Start up Success programme by June 2015	LEP	Jun-2015	Completed	Both Start up Success programmes have completed.	
Oxfordshire Innovation Support Programme - 'go live'; launch awareness raising activity	Launch ISIB programme by February 2014	LEP	Feb-2014	Completed	Launched at Venturefest July 2014	
Establish innovation hubs						
Harwell Open Innovation Hub		STFC	Jun-2017	ongoing	Planning permissions for the Hub have now been secured and detailed design work will commence in January 2016. Work on related infrastructure has commenced and there is an anticipated start date for building the main premises in June 2016	
Begbroke		Oxford University	Jul-2016	ongoing	The Begbroke Accelerator is currently due for completion in July 2016, with work commenced in October 2015. Delays are due to reconsidering the phasing of the development to maximise the opportunities for the Science Park site as whole	
CCFE Culham			Jan-2016	ongoing	Work is due to complete at the end of January 2016	

BioEscalator		Oxford University	Jul-2017	ongoing	The Bioescalator construction work commenced in November 2015 with completion currently targeted in July 2017. Delays to original timetable incurred through design changes arising from site restrictions that have been uncovered as the design and planning have progressed	
Skills						
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 2015/16 financial year profile.	
Communications , PR and marketing						
Additional 525 apprenticeships for young people 16-23	drive better employability amongst young people	OCC/Skills Board	on-going	on-going	SFA data has a significant time lag so results are historic. 2014/15 academic year saw a 2.4% in apprenticeship starts for the 16-24 age group compared with 2013/14 (against a drop in the SE region of 2.5%). However, we are not likely to meet 525 target.	
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. Also ran surgeries for small businesses in Witney, Thame, Henley and Banbury in November. Week long Trailer campaign was delivered in April 2015 and another planned for 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. This programme is no longer being run as resources are better allocated elsewhere where more outcomes can be achieved.	
Develop a network of Apprenticeship ambassadors	recruit 10 ambassadors, each supporting at least 5 events per annum	OCC/Skills Board	Mar-15	on-going	20 ambassadors recruited and trained and have supported 46 events and been featured in local press and media. An additional 10 Ambassadors will be attending a training session in February.	
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 successful projects. Contracts are all set up and delivery started at beginning of April. All contracts are for 2 years and are being contract managed on a quarterly basis.	
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 4 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	41 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. 31 employer network events attended. 1284 employer interactions recorded since the beginning of the project. Continue to work on a one to one basis with small employers wanting to take on their first Apprentice.	
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 the procured projects is to set up an ATA in North Oxfordshire in construction in the first instance with a plan to expand this to serve other sectors and to work across the whole county.	
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 and have supported 38 events and featured in local press and media.	
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 successful projects. Contracts are all set up and delivery started at beginning of April. All contracts are for 2 years. Also held 4 drop in surgeries aimed at small business	
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 4 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. 72 employer network events attended. 1214 interactions recorded	
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		
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 councils 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 deliver planning and housing	DPA	Apr-2014	completed	Complete- BIS have been advised and agreed that the formation of the Growth Board, EOG and the officer project groups operating 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 to accelerate development	DPA/Defra	Spring - Dec 2014	completed	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 separate project management process	DPA	Early 2015	ongoing	Detailed Post SHMA Strategic Work programme developed but is subject to significant delays. The Growth Board have approved a revised programme and receive detailed reports on progress with this project at each meeting	
Acceleration of housing delivery - 7,500 planned houses will have been completed across Oxfordshire	the DPA agree to accelerate the delivery 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 1453 properties 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			
Scheme delivery of Cutteslowe 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, on track for November 2016	
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, on track for November 2016	
Scheme delivery of A40/44 link road						
		OCC	Nov 2016 - Jan 2019			
	Gateway 4 Commit to Construct		TBC	complete		
	Gateway 5 Project Close		TBC		proposed alignment work has been delayed	
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	Paused for outcome of Vale Local Plan examination	
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. Scheme is now progressing well	
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		Paused for outcome of Vale Local Plan examination	
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	Design is substantially complete but 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. Negotiations are still ongoing	
Scheme delivery of Access to EZ						
		OCC	Apr 2014 - Mar 2017			
Harwell Link Road						
	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		Sep-2015	ongoing	Early works started in Jan 15. Main works commenced September 2015	
	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-2017			
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		Feb-2015	complete		
	Gateway 2 Preliminary Design		May-2015	complete		
	Gateway 3 Detailed Design		Mar-2016		Phase 2 – Close working with Highways England is required along with obtaining relevant approvals from them. Option assessment and scheme feasibility report in progress	
	Gateway 3 Detailed Design		Jan-2018			
Governance Structure						
City Deal Board (Joint Committee) terms of reference agreed		Local Authorities and LEP	Jan-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	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	complete- 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	completed		
Oxfordshire local authorities will work in partnership with the Public Service Transformation 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	