

2015/16 Programme Summary




Project Ref	Project Name	Lead Delivery Partner	Previous	Current	Notes	Action	Resp.	Date
LGF/1516/001/LTB350	LTB A350 Improvements	WC	G	G	Construction substantially complete. PR being arranged.			
LGF/1516/002/A429	A429 Malmesbury	WC	G	G	Completion end February 2016. PR being arranged.			
LGF/1516/003/EV (i)	New Eastern Villages - Great Stall Bridge	SBC	AR	AR	Concerns over cost envelope and concept design deliverability.	Carry out early feasibility work	Project Team	Preliminary Design Complete July 2016
LGF/1516/003/EV (iia)	New Eastern Villages -Greenbridge Roundabout (Package 1)	SBC	AG	AG	Increased costs due to soil contamination issues – work underway to manage within budget. Construction start in March 16	Review costs and budget.	Project Team	April 2016
LGF/1516/003/EV (iib)	New Eastern Villages -West of A419 (Package 2)	SBC	G	G	Preliminary design due Dec 2018.			
LGF/1516/003/EV (iii)	New Eastern Villages A420 Gablecross	SBC	AR	AR	Uncertainty over design solution at this stage. Modelling completion slipped from March to May 16.	Carry out A420 corridor study modelling.	Project Team	May 2016
LGF/1516/003/EV (iv) (DfT Retained)	New Eastern Villages Southern Connector Road	SBC	AG	AG	Design completion slipped from February 16 to July 16. Overall timescales remain same.	Complete preliminary design	Project Team	July 2016
LGF/1516/003/EV (v) (DfT Retained)	New Eastern Villages White Hart Junction	SBC	AR	AR	Design completion slipped from Feb 16 to June 16.	Confirm preferred option.	Project Team	Jun 2016
LGF/1516/003/EV (vi) (DfT Retained)	New Eastern Villages Business Case	SBC	AG	AG	Options Appraisal Report (OAR) and Appraisal Specifications Report (ASR) complete – require approval	Approve Options Appraisal Report	Project Team	March 2016
LGF/1516/004/PSP	Porton Science Park	WC	G	G	Work on site to begin in April			

LGF/1516/005/LSTF	LSTF Swindon	SBC	AG	AG	16. Various schemes now underway. Southern Flyer works commenced.			
LGF/1516/006/CD	Higher Futures	SWLEP Core Team	AG	AG	Team in place. Focus on military, HEI and employer engagement. Decision on logo delaying marketing campaign. Output numbers in process of being revised.	Review output numbers	Project Team	April 2016

Projects highlighted in yellow where notable changes since last report.


Key	Red	Amber Red	Amber Green	Green
	R	AR	AG	G

Direction Key

-  Project status expected to remain same going forward
-  Project status expected to improve going forward
-  Project status expected to get worse going forward

Milestone Key

BLUE – complete, **GREEN** - on track, **Amber** - at risk, **Red** – will be late/late.


Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1516/001/LTB350	LTB A350	Helen Powdrill	Wiltshire Council	G	G	

What does our path look like? (Gantt Chart)	Are we on track? (Issues)																								
<table border="1" style="width: 100%;"> <thead> <tr> <th>Milestone</th> <th>Estimated Date</th> </tr> </thead> <tbody> <tr><td>Outline Business Case (OBC) complete</td><td>Completed</td></tr> <tr><td>Start detailed design</td><td>Completed</td></tr> <tr><td>OBC approval</td><td>Completed</td></tr> <tr><td>Stakeholder consultation complete</td><td>Completed</td></tr> <tr><td>Complete detailed design</td><td>Completed</td></tr> <tr><td>Full Business Case (FBC) submission</td><td>Completed</td></tr> <tr><td>FBC approval</td><td>Completed</td></tr> <tr><td>Contractor appointed</td><td>Completed</td></tr> <tr><td>Construction start</td><td>July 2015</td></tr> <tr><td>Construction complete</td><td>February 2016</td></tr> <tr><td>Opening date</td><td>February 2016</td></tr> </tbody> </table>	Milestone	Estimated Date	Outline Business Case (OBC) complete	Completed	Start detailed design	Completed	OBC approval	Completed	Stakeholder consultation complete	Completed	Complete detailed design	Completed	Full Business Case (FBC) submission	Completed	FBC approval	Completed	Contractor appointed	Completed	Construction start	July 2015	Construction complete	February 2016	Opening date	February 2016	<p><i>List any issues/risks using time/cost/quality prompts. Ongoing or new. Mark as Red (R), RedAmber (RA), AmberGreen (AG) or Green (G).</i></p> <p>G – Delivery mechanism: Construction ahead of programme.</p>
Milestone	Estimated Date																								
Outline Business Case (OBC) complete	Completed																								
Start detailed design	Completed																								
OBC approval	Completed																								
Stakeholder consultation complete	Completed																								
Complete detailed design	Completed																								
Full Business Case (FBC) submission	Completed																								
FBC approval	Completed																								
Contractor appointed	Completed																								
Construction start	July 2015																								
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Opening date	February 2016																								

What are we spending?									
£Ms	2015/2016				2016/2017				Total
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Profile (LGF)	0.369	0.534	0.534	0.229	0.002	0.001	0	0	1.670
Actual	0.268	0.515	1.435	0.415					2.634

What have we done this quarter (Progress)	What do we need to do in the next 2 months (Actions)
<ul style="list-style-type: none"> We are currently ahead of the original programme by approximately 4 weeks with construction progressing well and nearing final completion. Substantial completion expected week commencing 15th February 2016 	<ul style="list-style-type: none"> Undertake final works inspection Negotiate and agree final account. Undertake Stage 3 road safety audit Commence 3 monthly site monitoring regime

Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
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LGF/1516/002/A429	A429 Improvements, Malmesbury	Luke Arnold (ISG)	Dyson / Wiltshire Council	G	G	
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What does our path look like? (Milestones)	Are we on track? (Issues/Risks)
Completion end of February 2016.	<p>A – Cost: There have been a number of changes in the period relating to additional carriageway works and verge adjustments due to level issues & soft spots etc.</p> <p>R – We have commenced the final surfacing works to Crudwell Road and weather permitting these works will be completed by 07/02/16. This will leave only the final snagging works to Tetbury Hill and Crudwell Road.</p>

What are we spending?


£Ms	2015/2016				2016/2017				Total
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Profile (LGF)	0	0.503	0.460	0.226	0.211	0	0	0	1.4
Actual	TBA								TBA

What have we done this month (Progress)	What do we need to do in the next 2 months (Actions)
<ul style="list-style-type: none"> Continued the works for Crudwell Road junction Completed the work for the Tetbury Hill Puffin Crossing 	<ul style="list-style-type: none"> Continue to deliver project along with conditions within our control Monitor spend Begin to submit advice for works completed


Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
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LGF/1516/003/EV(i)	New Eastern Villages Great Stall Bridge	Peter Morgan	Swindon Borough Council	AR	AR	
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What does our path look like? (Milestones)			Are we on track? (Issues/Risks)	
Milestone	Baseline	Forecast/Actual	<p>AR – Finance Concerns over cost envelope given exclusions in programme entry costs, feasibility work under way to confirm viability.</p> <p>AR – Design – Investigation of options for specification public transport/pedestrian/cycle or open to all traffic.</p>	
Preliminary design completed	July 2016	July 2016		
Planning application granted (SoS call in/Public Enquiry)	August 2017	August 2017		
Detailed design/ tender preparation	August 2018	August 2018		
Tender issue	August 2019	August 2019		
Construction commence	January 2021	January 2021		
Construction complete	January 2021	January 2021		
	May 2022	May 2022		
What are we spending?				
£Ms	2017/18	2018/19	2019/20	Total
Profile (LGF)	0.500	3.500	3.600	7.600
Actual	-	-	-	0.000
What have we done this month?		What do we need to do in the next 2 months (Actions)		
<ul style="list-style-type: none"> Viability of scheme has been reviewed and current design fits within the site constraints. EA have confirmed that the river can be re-routed. 		<ul style="list-style-type: none"> Waiting for traffic modelling to be completed. 		

Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1516/003/EV(ia)	New Eastern Villages Greenbridge Roundabout	Peter Morgan	Swindon Borough Council	AG	AG	

What does our path look like? (Milestones)					Are we on track? (Issues/Risks)				
Milestone	Baseline	Forecast/Actual			<p>AG – Risks</p> <ul style="list-style-type: none"> Increased costs due to contaminated materials on site – work underway to meet cost within existing budget. Service diversions are not completed by the start of the main works. Continued risk of programme overrun, Programme Board and Project Team monitoring issues. 				
Design completed	25 September 2015	September 15							
Tender issued	December 2015	08 December 15							
Tender returns	Feb 2016	02 Feb 2016							
Start on site	March 2016	March 2016							
Complete on site	November 2016	November 2016							
What are we spending?									
	2015/2016				2016/2017				Total
£Ms	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Profile(LGF)					1.315	0.685	-	-	2.000
Actual	0.000	0.050	0.095	0.196	-	-	-	-	0.341
What have we done this month?					What do we need to do in the next 2 months (Actions)				
<ul style="list-style-type: none"> Service diversion works started in February Tenders have been returned and preferred contractor has been identified Trees have been removed from site before bird season starts Design has been approved by SBC Drainage survey has been undertaken 					<ul style="list-style-type: none"> Award tender Complete service diversions before main works commence. Public information event to be held 18th & 21st March 2016 Working with the successful contractor to ensure start on site in late March/Beginning of April 2016. 				


Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1516/003/EV(iib)	New Eastern Villages Mitigation West of A419 Package 2	Peter Morgan	Swindon Borough Council	G	G	

What does our path look like? (Milestones)	Are we on track? (Issues / Risks)															
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Milestone	Baseline	Forecast / Actual														
Initial site surveys	November 2015	November 2015														
Preliminary design	December 2018	December 2018														
Detailed Design/tender documents	November 2019	November 2019														
Complete on site	March 2021	March 2021														

What are we spending?							
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
£Ms							
Profile(LGF)	0.000	0.000	0.000	0.000	0.500	1.500	2.000
Actual	-	-	-	-	-	-	0.000


What have we done this month?	What do we need to do in the next 2 months (Actions)
<ul style="list-style-type: none"> Official handover from Highways to NEV team complete. 	<ul style="list-style-type: none"> Client milestones to be included in overall programme.

Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
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LGF/1516/003/EV(iii)	New Eastern Villages A420 Gablecross & Police Station	Robert Sweetnam	Swindon Borough Council	AR	AR	
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What does our path look like? (Milestones)			Are we on track? (Issues/Risks)							
Milestone	Baseline	Forecast/Actual	<p>AR – Programme –Modelling for A420 is pending following further detailed assessment for primary & secondary route network, due to current planning applications. Work will be completed Spring 2016. Change control to be submitted.</p> <p>AR – Design – Corridor Study will identify options, and confirm design solutions.</p> <p>AR – Costs – Uncertainty of cost. Feasibility modelling should provide clarity.</p>							
Feasibility modelling	December 2015	May 2016								
Preliminary design	June 2016	August 2016								
Approvals to proceed to tender	July 2016	September 2016								
Detailed design	April 2017	June 2017								
Contract award	August 2017	October 2017								
Construction commence	September 2017	November 2017								
Construction complete	August 2018	October 2018								
What are we spending?										
£Ms	2015/2016				2016/2017				2017/18	Total
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Profile (LGF)					0.025	0.075	0.075	0.1	2.225	2.500
Actual	-	-	-	0.006	-	-	-	-	-	0.006
What have we done this month?			What do we need to do in the next 2 months (Actions)							
<ul style="list-style-type: none"> Modelling – Corridor study progressing in partnership with Oxfordshire County Council and Vale of White Horse 			<ul style="list-style-type: none"> Continue corridor study Early engagement with key stakeholders on revised NEV masterplan 							

Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
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Project Ref						
LGF/1516/003/EV(iv)	New Eastern Villages Southern Connector Road	Tom Campbell	Swindon Borough Council	AG	AG	

What does our path look like? (Milestones)			Are we on track? (Issues/Risks)
Milestone	Baseline	Forecast/Actual	
Preliminary survey work	January 2016	February 2016	<p>AG – Programme – Construction has slipped 6 months to allow 6 months for design (assuming use of a Design & Build contract).</p> <p>AG – Preliminary Design – Completion of preliminary design will complete in July 2016 to allow time to incorporate survey information and stakeholder feedback.</p> <p>AG – Finance - Latest cost estimates will be reviewed by client team following preliminary design.</p> <p>AG – Preliminary Surveys – It has not been possible to obtain landowners consent for some preliminary surveys. Impact of incomplete survey data being assessed.</p>
Preliminary design completed	February 2016	July 2016	
Public consultation	May 2016	March 2016	
Protected Species surveys	August 2016	August 2016	
Planning application submission	September 2016	September 2016	
Planning application granted	April 2017	April 2017	
Land acquisition (CPO) begin	August 2017	April 2017	
Land acquisition (CPO) complete (SoS call in/Public Inquiry)	April 2019	April 2019	
	May 2018	May 2018	
Developed design/ tender prep'n	April 2019	July 2018	
Tender issue	October 2019	January 2019	
Final confirmation DfT funding	October 2019	October 2019	
Contractor detailed design	April 2020	April 2020	
Construction commence	October 2019	October 2019	
Construction complete	April 2021	April 2021	


What are we spending?			
£Ms	2019/20	2020/21	Total
Profile (LGF)	5.800	5.800	11.600
Actual	-	-	0.000

What have we done this month?	What do we need to do in the next 2 months (Actions)
<ul style="list-style-type: none"> Undertaken scoping and pricing with CH2M Complete topographical surveys on accessible land Tender further ecological surveys 	<ul style="list-style-type: none"> Commission Planning Application preparation and consultation Progress design and planning documents Review Feasibility Study and begin process of


- updating design.
- Undertake ecological surveys.
- Chase remaining landowners for consent to survey.

Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1516/003/EV(v)	New Eastern Villages White Hart Junction	Peter Morgan	Swindon Borough Council	AR	AR	

What does our path look like? (Milestones)	Are we on track? (Issues/Risks)																														
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Milestone	Baseline	Forecast/Actual																													
Preliminary design stage 1	February 2015	February 2015																													
Preliminary design stage 2	December 2015	June 2016																													
Planning application granted	February 2017	February 2017																													
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£Ms	2015/16	2016/17	2017/18	2018/19	Total																										
Profile (LGF)	0	1.000	11.000	10.500	22.5																										
Actual	-	-	-	-	0																										
What have we done this month?	What do we need to do in the next 2 months (Actions)																														
<ul style="list-style-type: none"> Formal hand over meeting from Highways to the NEV team. Finance and Transport Manager have reviewed the two schemes in terms of cost benefit and will be reporting to Programme Board on 15th Feb. 	<ul style="list-style-type: none"> Programme board to confirm preferred option following client team review Complete feasibility drainage design. Assess CPO requirements. 																														

Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1516/003/EV(vi)	New Eastern Villages Business Case	Laura Jones	Swindon Borough Council	AG	AG	

What does our path look like? (Milestones)				Are we on track? (Issues/Risks)		
Milestone	Baseline	Forecast/Actual		<p>AG – Governance – Meeting set up with DfT on 25th February 2016- report in outcomes in next reporting cycle.</p> <p>AG- Budget – on track (pending commencement of drawdown mechanism)</p>		
Management and Commercial case workshops complete	Sept 2015	Sept 2015				
Options Appraisal Report (OAR) complete	December 2015	March 2016				
Appraisal Specification (ASR) report complete	December 2015	March 2016				
Submission to DfT of reports for agreement of next stage	December 2015	March 2016				
Completion of Full Business Case	April 2018	April 2018				
What are we spending?						
	2015/2016				Total	
£Ms	Q1	Q2	Q3	Q4		
Profile(LGF)			0.005	0.069	0.074	
Actual			0.005	0.046	0.051	
Note: LGF funding will total £0.5m. Estimated spend profile (16-17 onwards) pending outcome of talks on Greenbridge Roundabout.						
What have we done this month? (Progress)			What do we need to do in the next 2 months (Actions)			
<ul style="list-style-type: none"> OAR, ASR, Management Commercial case, Strategic case reports are with SBC for final amendments before submission in March 2016. 			<ul style="list-style-type: none"> Confirm programme of meetings with DfT, HE (4-6 weeks frequency) and CMAG. 			

Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1516/004/PSP	Porton Science Park	Richard Walters	Wiltshire Council	G	G	

What does our path look like? (Milestones)	Are we on track? (Risks/Issues)																														
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Milestone	Estimated Date																														
Submission of ESIF outline application	Completed																														
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What are we spending?																															


£Ms	2015/2016				2016/2017				2017/18	Total
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Profile (LGF)					0.667	1.244	1.289	0.667	0.133	4.0
Actual	0.180	0.023	0.151	0.003						0.357

What have we done this month (Progress)

- Received funding in principle letter from DCLG and submitted discharge of pre-funding agreement conditions
- Submitted planning application and obtained approval for design amendments to satisfy BREEAM requirements.
- Lease agreed with Dstl ready for signing
- Carried out initial impact assessment for Monitoring and Evaluation
- Appointed architect to prepare plans for reserved matters application for the remainder of the site to be submitted to the LPA by mid - December
- Appointed consultations to prepare additional reports for BREEAM
- Issued OJEU notice for contractor – PQQ responses received and ITT issued
- Licence and arrangements Initial site preparations and security fence installation underway

What do we need to do in the next 2 months (Actions)

- Finalise occupational terms for incubation space.
- Formally agree the grassland management of the site.
- Agree licence with Dstl for site access to commence security fence
- Appoint contractor to supply and install security fence.
- Finalise Funding Agreement with DCLG and discharge post-agreement conditions
- Receive and review ITT responses, selecting successful contractor.
- On receipt of ESIF funding agreement and as outcome of OJEU procurement process, appoint main contractor
- On receipt of ESIF funding agreement – sign lease agreement with Dstl

Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1516/005/LSTF	LSTF	James Jackson	Swindon Borough Council	AG	AG	

What does our path look like? (Milestones)			Are we on track? (Risks/Issues)
Milestone – Schools and Colleges	Estimated Date	Forecast/Actual	<p>AG – Programme delivery schedule – A crossing in North Star has been tendered but we are still awaiting confirmation of delivery date.</p> <p>AR North Star -A crossing in North Star has been tendered but we are still awaiting confirmation of delivery date.</p> <p>G – Other schools – completed other than 2 minor projects scheduled for Easter</p> <p>AG – Wichelstowe – On course but no time float for slippage</p> <p>AR – Priority neighbourhoods - programmed for late Feb so no time constrained and at risk of slippage</p> <p>G – Resourcing – The Southern Flyer Routes are being undertaken on site and no significant issue have been identified. Additional elements such as CCTV are being progressed.</p> <p>AG – Funding – Funding draw down required no process currently in place.</p> <p>AG – Risks – Priority Neighbourhood schemes are to be delivered in the last month any snow or unforeseen issue could delay delivery.</p>
Define Grant scheme	complete		
Review feasibility of proposed schemes	June 2015	June 2015	
Award grant scheme funding	June 2015	Jun – Dec 2015	
Procurement for delivery of schemes	July 2015	November	
Delivery of grant and capital schemes	March 2016	March 2016	
Milestone – Wichelstowe Cycle Route			
Identification of possible route	complete		
Outline costs and agree budgets for scheme detail	complete		
Finalise scheme	complete		
Procurement for delivery of scheme elements	August 2015	August – December	
Delivery of capital schemes	March 2016		
Milestone - Priority neighbourhoods			
Defined scheme detail	Complete	May 2015	
Finalise scheme	Complete	June 2015	
Procurement	July 2015	July – December 2015	
Delivery of capital scheme	March 2016	March 2016	

What are we spending?


£Ms	2015/2016				2016/2017				2017/18	Total
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
LGF Capital Profile	0.016	0.120	0.071	1.043			0.52	0.73	1.25	3.75
Actual	0.016	0.120	0.071	0.130						0.337

What have we done this month (Progress)

- Scoping – Finalise scheme detail.
- Programme Southern Flyer – Works commenced
- Governance – Project Board took place and report sent out for 25th Feb.
- Procurement started for County Ground Scheme.
- Grant schemes concluded. Additional schemes identified and awarded.

What do we need to do in the next 2 months (Actions)

- Budget – Confirm claims process
- Finalise budgets and make appropriate journals.
- Report to DfT on spend for revenue element and produce monitoring report with detail on Legacy of the project.
- Staffing level to reduce following revenue funding ending in March.
- Confirm 2016/17 programme of works

Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1516/006/CD	Swindon & Wiltshire Higher Futures (formerly City Deal)	Mandy Timbrell	LEP Partnership – SBC/WC	AG	AG	

What does our path look like? (Milestones)			Are we on track? (Issues)
Activity	Target Completion Date	Current Forecast Date	
Governance and reporting			<p>G – Cost: Spend is in line with profile (a more detailed budget plan is in development).</p> <p>A – Time: Time scales for the revised plan remain Green/Amber.</p> <p>A – Delivery: Largely on track based on revised Implementation Plan and progress being made towards implementation with the exception of branding and military engagement</p> <p>Further issues/risks</p> <ul style="list-style-type: none"> • Delay in agreeing Branding is impacting on launch and website. Interim arrangement to add HF information to existing LEP website. • Employer Engagement process has proved to be time consuming and slow to get employers to commit. Approach being reviewed and with team in place, focused and targeted approach to using team and wider resources. Maximise success stories from Financial Services during launch. • HEIs are all keen to work with the HF team and some concern about all HEIs getting an opportunity to work with employers. An open and transparent approach to how the team will work with providers moving forward needs to be in place and is planned.
Review and update the implementation plan	31 Dec 2015	Complete	
Convene Sub Group	Jan 2016	Complete	
February Sub Group planned via telecom	Feb 2016	Complete	
Produce progress report for SWLEP Board Meeting January 2015	6 Jan 2016	Complete	
Team Recruitment			
Complete first recruitment round	Nov 2015	Complete	
Complete second recruitment round	Feb 2016	On Track	
Team roles in place, working locations agreed and induction	Dec 2015 – March 2016	On Track	
Marketing/Communications			
Branding Developed and agreed	Jan 2016	23 rd Feb 2016	
Tribe Marketing Plan agreed	Jan 2016	Complete	
Finalise interim employer collateral	Jan 2016	Complete	
Develop Learner & employer collateral	March 2016	On Track	
Launch activity	March –Sept 2016	On Track	
Launch website goes live	Feb 2016	TBC	
Business Engagement			
Develop Business Engagement Strategy	Feb 2016	On Track	
Financial Services Course starts	Jan 2016	Complete	
Visit and agree Pathfinder employers and complete TNA	Feb 2016	April 2016	
Pathfinder employers sign MOU	Jan 2016	April 2016	
Phase 1 co-production meetings	Feb – April 2016	On Track	

Engage phase 2 employers	Feb - June 2016		<ul style="list-style-type: none"> Work to review the outputs and funding model is in train and requires continued focus to complete. Meeting between TESSR, the MOD and HF team took place on 18th February. This highlighted the following risks: The 7,000 military leavers figure was seen as unobtainable and a more realistic but still challenging target of 600 was proposed instead. The MOD have re-contracted with the CTP and now mandate all service leavers go through CTP in the first instance to spend their ELC. Veterans – from the 1st April service leavers will only have 5 years to use their ELC (reduced from 10 years)
Military Engagement			
Develop ways of working /MOU with CTP	March 2016	TBC	
Review and finalise Learner Engagement Strategy	March 2016		
Identify first cohort of military leavers	May 2016	TBC	
Deliver courses	May – Aug 2016	TBC	
First courses for military Leavers	Sept 2016	TBC	
Pathfinder Learning Providers			
Meet to confirm roles and phase 1 activity	Dec 2015	Complete	
Preparation for phase 1 activity	Feb 2016	Complete	
Phase 1 co-production meetings	Feb-April 2016		
Development of the HF Offer	April 2016		
Business Processes			
Confirm budget for 15/16	Dec 2015	Complete	
Confirm budget for 16/17	Feb 2016		
Confirm outputs profile, income and budget	March 2016		
Data and admin systems in place	April 2016		

What are we spending? (Total Project)

£Ms	2015/2016				2016/2017				2017/2018				2018/2019				2019/2020				2020/21	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
Profile	0.180	0.100																				
Actual	0.184	0.103																				

What have we done this quarter (Progress)

- Implementation Plan and risk register has been reviewed and updated.

What do we need to do in the next 2 months (Actions)

- Finalise second round of recruitment.
- Finalise brand and final collateral.

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| <ul style="list-style-type: none"> • First Subgroup meeting has taken place and Terms of Reference and Membership agreed. • Board paper prepared for January 2016 and board updated. • Team induction for 5 staff is currently taking place. Further member of staff due to start in May and recruitment for final post will be completed in February. • Marketing Plan has been completed by Tribe and the launch plan for activity March –September is in development. • Branding has been developed and Subgroup made a decision re preferred brand. Board has been briefed on the recommendation but no agreement to date. • Pathfinder employer visits have been completed and further appointments offered/scheduled. • All Pathfinder Learning Providers have been visited and their commitment to HF confirmed. • 20Degrees have been commissioned to support the brokerage development. HEIs have been briefed. • A structured questionnaire has been developed to identify employer skills needs and support ‘matching’ with HEIs. • Financial Services course started January 2016. • Preparation work for a meeting with TESSR/MOU on 18th February to agree future joint working and next steps. • Feedback on the draft MOUs has been collated from HEIs and employers. • Review of outputs and financial profiling is in train. • Admin systems to support the team have been developed. • Research on data systems to support work of team is in train. | <ul style="list-style-type: none"> • Finalise launch plan and commence launch activity. • Review plans for launch of website. • Follow up with Pathfinder employers to confirm those to be involved in Phase 1 brokerage. • Finalise the employer engagement strategy and continue engaging with employers to promote HF, understand their higher level skills needs and test out the brokerage model. • Agree ways of working with MOD and CTP to ensure clear referral pathways for military leavers • Engage with veteran associations and charities to identify demand for offer with the audience. • Develop relationship with recruit for spouses and agree way forward • Review the Learner Engagement Strategy and implement. • Finalise the MOU with HEIs and agree ways of working with the HF team. • Develop the HF skills offer. • Finalise the MOU with the SFA and develop the approach to integrating Higher Apprenticeships as part of the programme’s HE offer. • Carry out the Phase 1 brokerage between the Pathfinder employers and HEIs. • Complete the review of outputs and financial profiling and renegotiate outputs and scope with BIS. • Agree and commission a fit for purpose data system. |
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2016/17+ Programme								
Project Ref	Project Name	Lead Delivery Partner	Previous	Current	Notes	Action	Resp.	Date
LGF/1617/001/A350	A350 Dualling Bypass	WC	AG	AG	OBC delayed from Jan16 to March 16.	Produce OBC	Project Team	Mar 2016
LGF/1617/002/WI (DfT Retained)	Wichelstowe Infrastructure	SBC	G	G	DfT Retained Scheme. Development of OBC commencing in 2016.			
LGF/1617/003/SRT	Swindon Rapid Transit	SBC	G	G	Working on Route 1 Options Assessment Report. Meeting with ITA on business case scope required.			
LGF/1617/004/CSH (DfT Retained)	Chippenham Station Hub	WC	AR	AR	Options Appraisal Report completion slipped due to delays in tendering process.	Develop Options Appraisal report	Project Team	June 2016
LGF/1617/005/LTB15	LTB M4 Junction 15	SBC	AG	AG	Programme has been reviewed to reflect Highways England Growth and Housing Fund announcement. If funding awarded, £8.7m estimated scheme costs will be made up of 50/50 split between central govt. and local sources, ie, s106 - this will release LGF budget back into SWLEP.	Complete G&HF Stage increased local contribution.	Project Team	March 2016
LGF/1617/006/LTB16	LTB M4 Junction 16	SBC	AR	AR	Design being finalised.	Start site works	Project	March

					Tender process underway. Work on site due to start in March 16.	(scrub clearance)	Team	2016
LGF/1617/007/DC	Mansion House (Corsham)	WC	AG	AG	Project Manager in place. Architect and project team being appointed. Work on design brief progressing.			
LGF/1617/008/SBX	Swindon Bus Exchange	SBC	AG	AG	CPO has been awarded in favour of SBC.			
LGF/1617/009/YWA	A350 Yarnbrook/ West Ashton Relief Rd	WC	AG	AR	Ecology issues need to be considered and addressed through the planning application. Will have an impact on programme timescales. Change control to be submitted.	Submit change control .	Project Team	March 2016
LGF/16/17/010/J17	M4 J17 Capacity Improvement	WC	AR	AR	Discussions ongoing with HE – will have an impact on programme/funding requirements (bring forward). Will resubmit for approval post OBC production.	Develop OBC to address programme and funding questions.	Project Team	TBA

Projects highlighted in yellow where notable changes since last report.