

## Oxfordshire Local Enterprise Partnership Operating Plan 2017/18

### Oxfordshire Economic Performance

<b>Indicator</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Change</b>
<b>Jobs</b>	<b>410,000</b>	<b>417,000</b>	<b>TBC</b>	↑
<b>Economically Active</b>	<b>359,200</b>	<b>352,400</b>	<b>375,500</b>	↑
<b>Employees</b>	<b>85.3%</b>	<b>85.9%</b>	<b>85%</b>	↓
<b>Self Employed</b>	<b>11.2%</b>	<b>10.5%</b>	<b>11.2%</b>	→
<b>Unemployed</b>	<b>3.5%</b>	<b>3.6%</b>	<b>3.8%</b>	↑
<b>Number of businesses</b>	<b>28,315</b>	<b>29,925</b>	<b>30,725</b>	↑
<b>Dwellings completed</b>	<b>1,730</b>	<b>3,040</b>	<b>3,760</b>	↑

#### Notes

Jobs shows the total number of jobs as a workplace based measure which comprises employee jobs, self-employed, government-supported trainees and HM forces

Economically active are those aged 16 and over who are either in employment or unemployed

Employees, self-employed and unemployed shows the percent for each of those aged 16 and over who are economically active

Number of businesses is based on VAT and/or PAYE records

Dwellings completed is based on New Homes Bonus figures

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## High Level Gantt Charts

City Deal Gantt 2016-2020	2016/17				2017/18				2018/19				2019/20			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Apprenticeships				Mar-17												
Accelerated Housing								Mar-18								
Northern Gateway - Wolvercote & Cutteslowe			Oct-16													
Access to EZ - Hagbourne Hill		Aug-16														
Begbroke Innovation Accelerator		Aug-16														
Oxford Bio-escalator									Aug-18							
Quad 1 (was Harwell Innovation Hub)			Nov-16				Oct-17									
Access to EZ - Harwell Link Rd				Feb-17				Mar-18								
Northern Gateway - Loop Farm									Sep 18					Sep 19		
Science Transit – Hinksey Hill Phase 2														July 19		
Access to EZ - Featherbed															Sep 20	

City Deal Gantt 2020-2024	2020/21				2021/22				2022/23				2023/24			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Science Transit – Hinksey Hill Phase 2		July 20														
Access to EZ - Featherbed						Sep 21										

### Key

Work completed
Work due

## **Oxfordshire Local Enterprise Partnership Operating Plan 2017/18**

Growth Deal Gantt 2015-2019

	2015/16				2016/17				2017/18				2018/19			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Oxfordshire Centre for Technology and Innovation	Jun-15					Sep-16										
Centre for Applied Superconductivity		Jul-15					Dec-16									
Upstream Flood Storage at Northway							Oct-16	Jun-17								
Headington Phase 1 & Eastern Arc Transport Improvements							Oct-16							Nov-18		
Advanced Engineering and Technology Skills Centre							Oct-16				Nov-17					
Didcot Station Car Park Expansion (Foxhall Road)								Mar-17						Aug-18		
Science Vale Cycle Network Improvements											Oct-17					Mar-19
Oxford Science Transit Scheme														Sep-18		
Oxfordshire Flood Risk Management Scheme																Feb-19

Growth Deal Gantt 2019-2022

	2019/20				2020/21				2021/22				2022/23			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Oxford Science Transit Scheme						Sep-20										
Oxfordshire Flood Risk Management Scheme												Dec 21				

**Key**

Work completed
Work due

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### Project Metrics

City Deal Metrics	Target					Actual				
	Direct jobs created	Indirect jobs created	Construction jobs created	Apprenticeships created	Housing completions	Direct jobs created	Indirect jobs created	Construction jobs created	Apprenticeships created	Housing completions
ISfB	214					234.5				
Apprenticeships				525					TBC	
Accelerated Housing					7500					3200
RACE was (Culham Advanced Manufacturing Hub)		350	713							
Northern Gateway		8000	507							
Access to EZ		105	1083							
Begbroke Innovation Accelerator		420	399							
Oxford Bio-escalator		670	998							
Quad 1 (was Harwell Innovation Hub)		400	402							
Science Transit			579							
<b>Total</b>	<b>214</b>	<b>9945</b>	<b>468</b>	<b>525</b>	<b>7500</b>	<b>234.5</b>	<b>0</b>	<b>0</b>	<b>TBC</b>	<b>3200</b>

Growth Deal Metrics	Target		Actual	
	Direct jobs created	Construction jobs created	Direct jobs created	Construction jobs created
Oxfordshire Centre for Technology and Innovation	24		2	
Centre for Applied Superconductivity	23		8.5	
Didcot Station Car Park Expansion (Foxhall Road)		656		
Upstream Flood Storage at Northway		54	5	
Headington Phase 1 & Eastern Arc Transport Improvements		356		
Advanced Engineering and Technology Skills Centre	21		0.3	
Oxford Science Transit Scheme		1140		
Oxfordshire Flood Risk Management Scheme		3563	17	
Science Vale Cycle Network Improvements		140		
<b>Total</b>	<b>68</b>	<b>5909</b>	<b>32.8</b>	<b>0</b>

RAG Status Key	Project outputs are completed, outcomes are still being monitored	Project is on track	Project has minor issues and/or delays	Project has significant issues and/or delays
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## Oxfordshire Local Enterprise Partnership Operating Plan 2017/18

### People

Funding stream	Strategic Status				Operations				
	Project title and lead officer	Outcome	Contribution to Growth Targets	Lead partner and role	Core Activity Outputs / Targets	2017-18 Targets Milestones	Achievements to 31 March 2018	Comments	RAG
<p>Skills Team generated income</p> <p>Careers &amp; Enterprise company</p> <p>OxLEP</p>	<p>OxLEP Skills Team</p> <p>Sarah Cullimore/ Helen Haines</p>	<p>To ensure that young people are prepared for the world of work (SP 2 of Oxfordshire Skills Strategy)</p> <p>To support the government's agenda to increase the number of apprenticeships offered, and apprenticeship uptake, particularly within small to medium sized businesses (SP4)</p>		OxLEP Skills Team	<p>Employer engagement to support recruitment supply chain through better informed students</p> <p>School engagement to help young people through the transition into work via suitable training and well-informed school staff</p>	<p>1500 employer Interactions</p> <p>Recruit &amp; match 40 EAs schools/colleges in line with CEC contract (Academic year)</p> <p>75 school activities supported</p> <p>7500 student interactions to include 5000 allocated work experience placements (Academic Year)</p> <p>100 school staff interactions</p> <p>Growth in all age Apprenticeship starts in excess of National average</p>	<p>1,637 employer interactions</p> <p>27 EAs recruited and matched</p> <p>135 school events supported/delivered</p> <p>13,025 (including 4,986 allocated placements in academic year 2016/17)</p> <p>77 direct school staff interactions (additional 173 at events for school staff)</p> <p>See below.</p>		

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<p><b>CITY DEAL</b></p>	<p><b>Apprenticeship Programme</b></p> <p>525 apprenticeships for young people (16-23)</p> <p><b>SARAH CULLIMORE</b></p>	<p>Drive better employability skills in young people</p>	<p>Increase the number of apprenticeships</p>	<p>Economy and Skills team.</p> <p>Oxfordshire Skills Board</p>	<p>Delivery of skills element of the City Deal including: Supporting making sense of apprenticeships for employers.</p> <p>Delivering 'apprenticeship' events aimed at young people and parents.</p> <p>Engagement with secondary schools to increase awareness of apprenticeships.</p> <p>Co-ordinating National Apprenticeship week activity</p> <p>Additional 525 apprenticeship starts aged 16-24</p>	<p>The City Deal funding ends in March 2017 but there will be ongoing monitoring of targets</p>	<p>City Deal programme has now come to an end and all funding has been drawn down with all actions agreed delivered.</p> <p>OA has supported or run 131 school events including apprenticeship careers events, talks in assemblies and workshops.</p> <p>Apprenticeship awards were rescheduled from March to 24<sup>th</sup> April.</p>	<p>Latest full academic year Apprenticeship figures available are up until the end of July 2017 and are rounded to the nearest 10. There were 2,310 16-24 year old Apprenticeship starts during the 2016/17 academic year (August 2016 – July 2017), compared with 2,590 during the same period the previous year (a decrease of 10.8%).</p> <p>All age apprenticeships have decreased by 6.7% over the same time period.</p> <p>A significant decrease has also been seen nationally resulting in claims that the levy has not had the intended consequence of encouraging employers to create more apprenticeship vacancies.</p> <p>The City Deal apprenticeship programme is therefore completed. Although Oxfordshire has performed well when compared with figures for the South East and England the additional apprenticeships have not been delivered as planned. This is due in part to the 2012/13 base year which saw an exceptional spike in new starts, which we believe is a consequence of the increase in University tuition charges moving to £9k and in part to do with the introduction of the levy as mentioned above.</p>
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## Oxfordshire Local Enterprise Partnership Operating Plan 2017/18

<p><b>GROWTH DEAL</b></p>	<p><b>Oxford Centre for technology and innovation</b></p> <p><b>Lee Jamieson</b></p>	<p>Increased levels of Science, Technology, Engineering and Maths (STEM) in line with Skills Strategy aspirations</p>	<p>'Innovative People' – higher level skills</p>	<p>City of Oxford College – Activate Learning</p>	<p>Construction of new STEM centre</p> <p>Construction complete and operational by January 2017</p>	<p>Increased participation and awareness of STEM Industries; Attracting 3 new STEM employers support delivery.</p> <p>50 new STEM/AL apprentices supported by the project and the new BBL campus.</p>	<p>Plans finalised to turn the centre into a STEM hub for our Thames Valley provision. Key activities include:</p> <p>1) Aylesbury Training Group (ATG), which has recently merged with Activate Learning, will move to the STEM Centre in May 2018, further increasing the number of facilities to learners. This will support greater numbers of learners in September 2018 when the new provision becomes operational.</p> <p>2) Plans are now complete to introduce Engineering Apprenticeship Standards (previously frameworks) to all learners from Sept 2018</p> <p>3) The STEM Centre has attracted Cytech provision, the industry standard for cycle engineering. The new facility is being installed and will become operational for learning in Sept 2018, attracting professional training nationally for the cycle industry.</p> <p>Target of 3 new STEM employers to support delivery has been exceeded (ref: Technology Faculty Employer Advisory Board).</p> <p>Faculty Apprenticeship numbers, specifically at the STEM Centre Site at Blackbird Leys are tracking above last year, with additional numbers in related faculty trades also up (Plumbing &amp; Carpentry) since the centre opened.</p> <p>STEM Centre is now being used by other apprenticeship learners within the group to safeguard provision at our other sites in Oxfordshire. From January this includes 5 learners, increasing to 11 in Sept 2018.</p> <p>Full Time Engineering students increased from 52 (Sept 2017) to 60 (Sept 2018)</p>	<p>Full time Study Programme applications for majority of STEM pathways in Sept 2017 are higher than at the same point last year.</p> <p>Number of full time Study Programme learners participating in meaningful employer engagement and work experience is significantly higher than this time last year.</p> <p>Increased employer engagement (see "Achievements") included Peter Brett Associates piloting an employer-led project with GCSE English students at the Oxford Centre for Technology and Innovation. 76% of this cohort improved their grade with 62% of them achieving a 'C' – both these figures are well above average. This project will now be implemented more widely across the Faculty.</p> <p>Engineering-specific full-time student recruitment is tracking above last year, with c.7% more applicants.</p> <p>Plans are now in place to grow other STEM provision, bringing 64 Full Time ICT learners to the centre in Sept 2018, and the launch of new Level 4 courses in STEM related areas.</p>	
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<b>GROWTH DEAL</b>	<b>Advanced Engineering and technical skills centre</b>  MARK LAY	Increased levels of Science, Technology, Engineering and Maths (STEM) in line with Skills Strategy aspirations	'Innovative People' – higher level skills	Abingdon & Witney College	Construction of new STEM centre  Construction complete and operational by Jan 2018	Building Construction completed October 2017  Building contractor hands building over to client November 2017  Building operational January 2018	Building work now complete.  Centre open to students in January 2018.		
<b>GROWTH DEAL 2</b>	<b>Activate Learning Care Suite</b>  Laura Asbridge	Increased ability to meet health and social care training and skills demand	Innovative People' – Health and Care related skills delivery	City of Oxford College – Activate Learning	Construction of new Care Centre  Construction complete and operational by January 2017	New employer shaped Care curriculum implemented.  15% Increase in CARE participation  5 new level 5 apprentices supported by the Project and AL Oxford Campuses.	Re-branded 'Care Skills training centre'  Increase in employer engagement	Re-branded 'Care Skills training centre' to try and develop reputation for excellence in care facilities across county.	

### Place

Funding stream (& SEP theme)	Strategic Status				Operations				
	Project and lead officer	Outcome	Contribution to Growth Targets	Lead partner and role	Core Activity Outputs / Targets	2017-18 Targets Milestones	Achievements to 31 March 2018	Comments	RAG
<b>CITY DEAL</b>	<b>Accelerate the delivery of 7500 homes across the county</b>  GROWTH BOARD PROGRAMME MANAGER	7500 homes agreed in the existing Local plans have delivery accelerated by 2018	Commit to deliver the housing necessary to underpin the SEP	SPIP	Accelerate the delivery of agreed housing sites across the county  7500 additional homes by 2018	Accelerated housing delivery according to schedule	The SPIP Executive has committed to reviewing all agreed sites and profile delivery in the light of the final agreed City Deal. In addition, officers in districts will review any other sites that have come forward to build a revised profile.	Currently on target to exceed projections based on 2016/17 returns	



## Oxfordshire Local Enterprise Partnership Operating Plan 2017/18

<p><b>GROWTH DEAL</b></p>	<p><b>Flood Risk management upstream (Northway and Marston Flood Alleviation Scheme)</b></p> <p><b>Tina Mould</b></p>	<p>To reduce the risk and impact caused by excessive flooding for 108 households, 2 commercial premises and transport connections in Northway and Marston, North East Oxford.</p>	<p>Oxford City Council</p>	<ol style="list-style-type: none"> <li>1. Re-profile to new levels and falls to create a dual-purpose sports arena and emergency floodable area on the fields at Northway Community Centre.</li> <li>2. Re-profile an area between Court Place Farm recreation field and Peasmoor Brook on its eastern boundary to create a new wetland habitat. It will be used to store flash flood water during torrential rainfall.</li> <li>3. Construct new flow control structures to control water into and out of the two areas created. Including localised road and pavement level changes to direct flows away from public highways into the storage area.</li> <li>4. 1.33% AEP protection to 91 residential and 2 commercial properties (insurance break point) by June 2017</li> <li>5. 0.3 ha of new habitat created by June 2017</li> </ol>	<p>Practical Completion of Construction by end of June 2017.</p>	<p>Core activity, outputs / targets 1, 2, 3 and 4 (see opposite column) have been completed.</p> <p>The flood protection works have been completed. All three temporary flood storage areas are active. This means the risk of surface water flash flooding is significantly reduced for 110 homes in Northway and Marston.</p> <p>Wetland planting at Peasmoor Brook Storage Area and Court Place Farm Storage Area completed.</p> <p>Grass seeding at all 3 sites completed.</p> <p>Communication campaign celebrating the completion of flood protection works well received in w/c 24<sup>th</sup> July.</p> <p>Construction hoarding at all sites came down at the end of August and a community opening event was held on 13<sup>th</sup> September.</p> <p>Final Tree Planting</p>	<p>Remaining works include:</p> <ul style="list-style-type: none"> <li>• Over-seeding of grass, meadow and wildflower areas.</li> <li>• Sand slitting of football pitch.</li> </ul> <p>To be completed in the appropriate horticultural season.</p> <p>These works will be completed by the end of May 2018.</p> <p>Please note: meadow flower and wildflower seeded areas will establish over an 18-month period.</p>
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<p><b>GROWTH DEAL</b></p>	<p><b>Oxford Flood Alleviation Scheme</b></p> <p><b>JON MANSBRIDGE</b></p>	<p>1) Reduce flood damages to at least 1000 homes and businesses currently at risk in Oxford</p> <p>2) Reduce flood risks to infrastructure and utilities in Oxford</p> <p>3) Safeguard Oxford's reputation as a thriving centre of commerce that is open for business</p> <p>4) Create and maintain new recreational amenities, wildlife habitat and naturalised watercourses accessible from the centre of Oxford.</p>	<p>Environment Agency</p> <p>Responsible for managing the appraisal and construction of the scheme ensuring it has passed all the necessary assurance and approval milestones.</p>	<p>Develop the Outline Business Case for approval by EA, Defra and HM Treasury</p> <p>Detailed appraisal work including:</p> <ul style="list-style-type: none"> <li>- Public consultation</li> <li>- Short-listing options</li> <li>- Consultation on short-list expected Winter 2015</li> <li>- Survey and Site investigation work</li> <li>- Flood modelling and assessment of 'do nothing' and 'do minimum scenarios'</li> <li>- Economic appraisal of preferred option</li> <li>- Funding negotiations with partners</li> </ul> <p>Further refine the business case for approval by EA, Defra and HM Treasury</p> <ul style="list-style-type: none"> <li>- Full Business Case signed off by Feb 2019</li> <li>- Financing plan in place to outline how whole life costs of the project will be funded</li> <li>- Legal agreements for contributions in place by July 2018</li> <li>- Construction Start Feb 2019</li> <li>- Construction finish Dec 2021</li> </ul> <p>Flood risk areas reviewed and Flood Map amended</p> <ul style="list-style-type: none"> <li>- Revised flood map to be published 2023</li> </ul>	<p>Pre-application Planning submission May 2017</p> <p>Outline business case approval November 2017</p> <p>Planning Application submission March 2018</p>	<p>The Outline Business Case (OBC) was approved by HM Treasury in November 2017.</p> <p>Archaeological investigations were completed on site in December 2017.</p> <p>The OFAS target position for funding is £121million. Around £65million will come from central government Flood Risk Management Grant in Aid (FCRMGIA).</p> <p>£56m of contributions have now been identified to meet the partnership funding contribution.</p> <p>This includes the contribution from Oxford City Council as a result of their successful Housing Infrastructure Fund Bid announced on 1<sup>st</sup> February 2018.</p> <p>OFAS full planning application has been submitted to Oxfordshire County Council.</p>	<p>The funding target which enables the scheme to commence with the Compulsory Purchase Order process and submit a planning application has been met.</p> <p>The scheme continues to receive the full support of its partners and Defra. It is considered to be a key example of partnership working having secured the largest amount of partnership investment for any flood scheme.</p>	
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<b>GROWTH DEAL</b>	<b>Oxford North</b> <b>TBC</b>	The project aims to establish an innovation district building on close links to the universities and businesses in the city. It will become a vibrant and successful mixed-use area.	Contribute to the homes and jobs targets for Oxfordshire	TBC	Latest Figures supplied (02.17)  <ul style="list-style-type: none"> <li>- 90,000 sqm employment land</li> <li>- 500 new homes</li> <li>- 2,500 sqm local retail space</li> <li>- A hotel</li> <li>- Highway improvements</li> <li>- Cycle ways</li> <li>- Public open spaces</li> </ul>	<ul style="list-style-type: none"> <li>- Planning application submitted June 2017</li> <li>- Planning approval Dec 2017</li> <li>- Legal agreement work Dec 2017</li> </ul>		Agreement has been reached between the project sponsor Thomas White Ltd and local planning and transport authorities.	
<b>GROWTH DEAL</b>	<b>Oxpens</b> <b>Ian Gray</b>	Regeneration of the Oxpens area of the West end of Oxford to deliver a new sustainable community that supports the economy of Oxford	Contribute to the homes and jobs targets for Oxfordshire	Oxford City Council <ul style="list-style-type: none"> <li>- Investor</li> <li>- Master Planner</li> <li>- Development provider</li> <li>- Planning Authority</li> </ul>	<ul style="list-style-type: none"> <li>- 500 homes</li> <li>- 500 student flats</li> <li>- 6,839 sqm Hotel 150 beds</li> <li>- 8,264 sqm B1 Office</li> <li>- 4,160 sqm B1 R &amp; D</li> <li>- 543 sqm A1-A5 uses</li> <li>- 1,265 jobs</li> <li>- 15 Apprenticeships</li> <li>- Local facilities</li> <li>- Public open space</li> </ul>	<ul style="list-style-type: none"> <li>- Go to the marketplace for a development partner</li> </ul>	<p>First parcel of land granted planning permission</p> <p>Demolition started on above parcel</p> <p>Brief and marketing materials for development partners now published</p>	500-unit student accommodation has permission, planned occupation 2019	

### Enterprise

Funding stream	Strategic Status				Operations				
	Project title and lead officer	Outcome	Contribution to Growth Targets	Lead partner and role	Core Activity Outputs / Targets	2017-18 Targets Milestones	Achievements to 31 March 2018	Comments	RAG

## Oxfordshire Local Enterprise Partnership Operating Plan 2017/18

<p><b>OxLEP (via secondment agreement with County Council)</b></p>	<p><b>Inward investment enquiry handling service</b>  <b>NATALIE EGAN</b></p>	<p>Inward investment enquiries dealt with confidentially, promptly, and professionally.</p>	<p>Marketing Oxfordshire to attract more high growth businesses</p>	<p>Invest in Oxfordshire (Oxfordshire County Council) – handle enquiries and collate response to client</p> <p>Partners (UK Trade and Investment, District Councils, Universities, Oxfordshire based sector specialists, professional service providers and commercial property agents) – to support response to enquiries</p>	<p>Managing investment pipeline and enquiry handling service to deal with potential investors</p> <p>120 enquiries per annum with improved conversion rates</p>	<p>130 enquiries per annum with improved conversion rates</p>	<p>273 inward investment enquiries from new or existing investors logged this year.</p> <p>123 of these enquiries relate to the Bicester Village expansion and Westgate.</p>	<p>There are currently a healthy number of projects progressing through the pipeline with 134 live active enquiries of which 121 are potential FDI.</p>	
<p><b>OxLEP (via secondment agreement with County Council)</b></p>	<p><b>Account management service</b>  <b>NATALIE EGAN</b></p>	<p>Oxfordshire companies stay and grow in the county.</p>	<p>Oxfordshire coordinated account management service to retain and grow more businesses</p>	<p>Invest in Oxfordshire (Oxfordshire County Council) – to coordinate county wide account management service</p> <p>Partners (UK Trade and Investment, District Councils, Universities, Oxfordshire based sector specialists, professional service providers and commercial property agents) – to support the delivery of county wide account management service</p>	<p>Coordinated Account Management Programme established for a specific group of companies</p> <p>80 Account Management Visits to provide support and better understand barriers to growth.</p>	<p>90 Account Management Visits to provide support and better understand barriers to growth.</p>	<p>A total of 109 account management visits in Oxfordshire recorded by OxLEP and partners. These have been captured through the sharing of information by EDO's supported by the Evolutive shared CRM database.</p>	<p>Developing an enhanced collaborative approach to account management across the UKTI, EDO and Network Navigator network to better align account management intelligence and follow up.</p>	

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<p><b>OxLEP (via secondment agreement with County Council)</b></p>	<p><b>Inward investment projects</b>  <b>NATALIE EGAN</b></p>	<p>Specific projects designed to retain and grow more businesses.</p> <p>New companies set up in Oxfordshire and create jobs in the county.</p> <p>Oxfordshire companies stay and grow in the county.</p>	<p>Oxfordshire coordinated account management service to retain and grow more businesses</p>	<p>Invest in Oxfordshire (Oxfordshire County Council) – to manage (or contribute/support where partners lead) inward investment projects</p> <p>Partners (UK Trade and Investment, District Councils, Universities, Oxfordshire based sector specialists, professional service providers and commercial property agents) – to support the delivery on inward investment projects</p>	<p>Strong relationships with partners to support inward investment projects</p> <p>35 successes</p> <p>500 jobs created/safeguarded</p>	<p>42 successes of which 30 are FDI (and include 17 higher value foreign investments)</p> <p>600 jobs created/safeguarded</p>	<p>The OxLEP Business Investment Team have recorded 179 inward investment successes to date supporting 1452 jobs.</p> <p>This includes 80 FDI successes (14 higher value) with a number of further projects still to be agreed and verified by DIT. DIT will publish the final FDI results for the year during Jun/July.</p> <p>The FDI's include a significant number (up to 43) FDI successes at Bicester Village/Westgate.</p>	<p>Exploring with DIT capture of university spin outs funded through Oxford Sciences Innovation (OSI) as potential FDI and pipeline of future FDI successes.</p>	
<p><b>GROWING PLACES FUND (ROUND 2)</b></p>	<p><b>Mayfield Press – improvements to premises (£30,000)</b>  <b>Cameron Thomson</b></p>	<p>Improvements to factory premises</p>	<p>Facilitating jobs growth</p>	<p>Mayfield Press – project manager</p>	<p>A package of internal improvements to factory premises</p> <p>Works allowing company to grow and recruit additional staff</p>	<p>Loan repayment against schedule</p>	<p>Loan repayments are on track</p>		
<p><b>GROWING PLACES FUND (ROUND 3)</b></p>	<p><b>Saietta Group Ltd (was Agility Global Ltd) (£150,000)</b>  <b>Paul Preece</b></p>	<p>New facilities for advanced electrical motors across a wide spectrum of applications, including but not limited to, advanced electric motorcycles.</p>	<p>Supporting business growth in specialist automotive sector</p>	<p>Saietta Group Limited</p>	<p>Fit out of new production facilities at Upper Heyford</p> <p>Design new AC electric motor and controller</p> <p>Potentially 40 new FTE jobs in the UK.</p>	<p>Ongoing recruitment to reach jobs target.</p> <p>Commenced proof of concept stage for new AC motor and controller to be completed by the end of Q3 2018.</p>	<p>Agreement reached on leasing new premises and facilities at Upper Heyford completed renovation.</p> <p>£40,000 loan repayment made October 2017 as per agreed payment schedule.</p> <p>25 of 40 jobs created so far. Recruitment for further jobs is ongoing.</p>	<p>Further £40,000 loan repayment made in April 2018 as per agreed payment schedule.</p> <p>Further recruitment now commencing for June 2018 onwards.</p>	

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CITY DEAL	<p><b>QUAD 1 (was the Harwell Innovation HUB)</b></p> <p><b>TIM BESTWICK</b></p>	Hub: focused on open innovation	Invest in an ambitious network of new innovation and incubation centres which will nurture small businesses.	<b>STFC</b>	<p>Start on site November 2016, practical completion October 2017</p> <p>Project programme dates revised and agreed following agreement with BIS.</p>	<p>Target for Practical Completion in October 2017.</p>	<p>The build is complete and occupiers are fitting out</p> <p>5 SME occupiers are in place with a final 2 small offices under offer to a further 2 SME occupiers</p> <p>The formal opening is being planned for summer 2018</p>	
CITY DEAL	<p><b>The Oxford Bio-Escalator</b></p> <p><b>PHIL CLARE</b></p>	Hub focused on the life sciences sector;	Invest in an ambitious network of new innovation and incubation centres which will nurture small businesses:	University of Oxford	<p>The vision for the Oxford BioEscalator is</p> <ul style="list-style-type: none"> <li>- To realise the potential of the world class medical research and clinical expertise in Oxford and the surrounding region</li> <li>- To develop a leading international hub for enabling early-stage medical innovation to move from the lab to the clinic.</li> <li>- To pioneer a new model for bioscience business growth that will reduce the risk associated with early stage firms, stimulate new funding and create resilient, sustainable companies.</li> </ul>	<p>Complete building works summer 2018.</p> <p>Attract innovative medical science companies as tenants, ramping up occupancy from summer 2018.</p> <p>Create an entrepreneurial community around the BioEscalator.</p>	<p>The BioEscalator is now watertight and power is available, the internal fit-out is moving ahead very quickly and it is on track to be handed over to the University in the summer. The University will then set up the shared core facilities in advance of the first tenants moving in soon afterwards. A Business Manager and Lab Manager have been recruited.</p> <p>The aim is to attract high-potential, innovative medical science companies as tenants. The first tenants have been identified through a first call for applications and the BioEscalator team is working closely with them.</p> <p>The plan is to begin to create an entrepreneurial and collaborative community in and around the BioEscalator.</p>	

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<p><b>CITY DEAL</b></p>	<p><b>The Begbroke Innovation Accelerator</b></p> <p><b>PHIL CLARE</b></p>	<p>Hub focused on advanced engineering sectors</p>	<p>Invest in an ambitious network of new innovation and incubation centres which will nurture small businesses:</p>	<p>University of Oxford</p>	<p>The Oxford University Begbroke Science Park (BSP) has pioneered the successful integration of academic and business communities to foster knowledge and technology transfer, economic growth, and academic advancement. The Accelerator project builds on this in the advanced engineering sectors of automotive, nuclear materials, advanced materials, robotics, nano-medicine, pharmaceuticals, motorsport and supercomputing. Through the co-location of business and technology it will enhance the successful transition of ideas across the valley of death into the market place and give support for companies with training, networking and mentoring activities.</p> <p>Project programme dates revised and agreed</p>	<p>In order to encourage smaller start-ups and those in “proof of concept” stage, one of the incubator units will be adapted as a serviced shared laboratory space for multiple tenants and in operation by June 2017</p> <p>The whole building will be at steady state occupancy (allowing for movements in and out), of greater than 90% by March 2018</p>	<p>The first phase of the Begbroke Innovation Accelerator project is now complete and takes the form of an extension to the existing Centre for Innovation and Enterprise (CIE). The CIE is now more than double its original size. The 2200m2 extension brings the building up to a total of 4000m2.</p> <p>The building is now handed over and the majority of spaces are already let and occupied, with discussions well advanced over the remaining spaces.</p> <p>Formal opening took place on 17th March 2017</p>		
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<p><b>GROWTH DEAL</b></p>	<p><b>Centre for Applied Super conductivity</b></p> <p><b>COLIN JOHNSTON</b></p>	<p>Support the cluster of applied superconductivity industry in Oxfordshire with S&amp;T support and new longer-term developments in new materials and deeper understanding of how superconductors behave in real environments</p>		<p>University of Oxford</p>	<p>Establish an Industrial advisory board (IAB). Refurbish and equip a materials discovery laboratory and a materials testing laboratory for superconductors Develop a core research portfolio Establish industrial open access to facilities.</p> <p>23 jobs by March 2021</p>	<p>Complete very high current testing facility – 01/06/17</p> <p>Start development of NV imaging tool – 01/10/17</p> <p>Further new research students recruited – 01/09/17</p> <p>Continue to develop project proposals with the aim of submitting at least two by 31/03/18</p>	<p>CfAS officially opened 27th February 2017 by Nigel Tipple</p> <p>Full complement of research staff and technicians, including one apprentice in place with a number of graduate students and undergraduate (Part II) researcher in place. There are 6 academics, 4 post-doctoral researchers, 7 (+2 new) researchers and 7 support staff associated with CfAS</p> <p>First geared research proposal awarded by EPSRC for research in to bulk superconducting MgB2 magnets for biomedical applications but yet to start</p> <p>5 IAB meetings held together with numerous 1:1 CfAS-Industry meetings.</p> <p>Invest in Oxfordshire briefed on CfAS and the wider engagement of the Department of Materials with industry.</p> <p>CfAS web site established and operating. Strong presence at the Applied Superconductivity Conference</p> <p>MgB2 project awarded funded by EPSRC. PDRA started 01/02/18</p> <p>2 new D. Phil. graduate students started 01/10/17 researching radiation effects/damage in superconductors and superconducting joints.</p> <p>Dr Tayebah Mousavi, won first place in the Best Poster Awards at the 6<sup>th</sup> annual International Conference on Superconductivity and Magnetism, which took place in Antalya, Turkey during 29 April – 4 May.</p> <p>Proposal for second chamber to be added to PLD system submitted</p>		
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## Oxfordshire Local Enterprise Partnership Operating Plan 2017/18

<p><b>Enterprise Zone 1</b></p>	<p><b>Enterprise Zone 1</b> <b>CHRIS HALE</b></p>	<p>Implementation Plan written &amp; approved by SOVWHDC. To be presented to the LEP Board on 7<sup>th</sup> March 2017 to seek approval for submission to DCLG.</p>	<p>Councils are permitted to retain 100% of the increase in business rates for 25 years from 1<sup>st</sup> April 2013, provided that such sums are directed towards the development of the enterprise zone and thereafter towards the LEPs other identified growth priorities.</p>	<p>South and Vale Councils</p>	<p>Delivery of the themes &amp; actions by the timeframes given in the Implementation Plan.</p>	<p>See implementation Plan 2017/18</p>	<p>Governance structure established.</p> <p>Start reporting Business Rate Retention rather than Growth</p> <p>Methodology for handling companies incorrectly in receipt of BRR finalised</p> <p>Establish a robust basis &amp; methodology for forecasting business rate growth for EZ2</p> <p>Support to the LEP to present the case to DCLG to harmonise the end of relief dates for EZ1 &amp; EZ2</p> <p>Innovate CAV3 competition bid for Autonomous Mobility as a Service (Mas) pilot submitted to Innovate UK. Oxfordshire public bodies involved are: OCC &amp; SOVWHDC. First round success. Progression of the bid to panel interview. Successful applicants to be notified in early February 2018. Update under central Govt embargo. Bid has been successful. Successful bids publicly announced by Government Feb 2018.</p> <p>South East EZ Network meeting at Alconbury Weald Enterprise Zone. Next meeting to be hosted by Aylesbury Vale EZ, now scheduled for 15th May 2018</p> <p>EZ infrastructure ranking exercise completed using the EAST tool, weighting &amp; scorecarding methodology. Ten infrastructure schemes approved for further detailed evaluation at the OxLEP Board Meeting.</p>	<p>26/06/2017</p> <p>From 19/07/2017</p> <p>29/08/2017</p> <p>Letter received by OxLEP from DCLG on 11/09/2017 communicated to SOVWH 13/09 offering a grant of £60k subject to match funding. Actions: EZ team to prepare &amp; publish a tender, brief potential suppliers, receive &amp; consider bids, award contract</p> <p>Ongoing</p> <p>15/1/18</p> <p>Feb 2018</p> <p>January 2018</p> <p>06/03/2018</p>	
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## Oxfordshire Local Enterprise Partnership Operating Plan 2017/18

Enterprise Zone 2	Enterprise Zone 2  CHRIS HALE	Implementation Plan written & approved by SOVWHDC. To be presented to the LEP Board on 7 <sup>th</sup> March 2017 to seek approval for submission to DCLG.	Councils are permitted to retain 100% of the increase in business rates for 25 years from 1 <sup>st</sup> April 2016, provided that such sums are directed towards the development of the enterprise zone and thereafter towards the LEPs other identified growth priorities.	South and Vale Councils	Delivery of the themes & actions by the timeframes given in the Implementation Plan.	See implementation Plan 2017/18	As above	As above	
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## Oxfordshire Local Enterprise Partnership Operating Plan 2017/18

<p>Enterprise Zones</p> <p>Science Vale UK marketing</p>	<p>Science Vale UK marketing</p> <p>Joy Kellaway</p>	<p>Science Vale UK &amp; the Enterprise Zones Marketing Plan 2017/2018 written and approved by SOVWHDC. To be presented to the LEP Board on 20<sup>th</sup> June 2017 to seek approval for submission to DCLG</p>	<p>To assist in achieving the retained business rate growth targets.</p>	<p>South and Vale Councils</p>	<p>Delivery of the marketing objectives stated in the Marketing Plan by execution of the Strategic Action Plan activities according to the planned activity schedule within the budget.</p>	<p>See Marketing Plan</p>	<p><a href="http://www.sciencevale.com">www.sciencevale.com</a> launched</p> <p>Science Vale Marketing Plan drafted &amp; presented to LEP Board</p> <p>Science Vale Marketing Plan finalised. Briefings scheduled to gain approvals</p> <p>Science Vale Marketing Plan submitted to DCLG</p> <p>Science Vale awareness campaign conceived, created &amp; run. Initial assessment of contribution carried out.</p> <p>Science Vale awareness campaign conceived, created &amp; run. Final assessment of contribution carried out.</p> <p>First series of Hero film interviews with Science Vale UK businesses carried out in October and November.</p> <p>Monthly Science Vale UK newsletter launched 2<sup>nd</sup> newsletter published 3<sup>rd</sup> newsletter launched 4<sup>th</sup> newsletter launched 5<sup>th</sup> Newsletter launched</p> <p>Invitation to Quote for social media advertising placement sent out in accordance with DCLG funding award for EZ commercial support fund. Successful quote was awarded to MacCormack Media Ltd</p>	<p>26/05/2017</p> <p>20/06/2017</p> <p>30/06/2017</p> <p>05/07/2017</p> <p>Travel point advertising using the 'BE IN SCIENCE VALE UK' campaign targeting rail travelers between 9<sup>th</sup> and 22<sup>nd</sup> October to coincide with the London MIPIM show. Initial statistics on the success of the campaign show click throughs onto <a href="http://www.sciencevale.com">www.sciencevale.com</a> increased from 500/month to &gt;500 in a week with peak interest during the morning &amp; evening commuting periods</p> <p>Advertising on stations, social media and mobile web generated over 11,500 hits during the month on <a href="http://www.sciencevale.com">www.sciencevale.com</a> of which 8,700 were new users indicating the campaign creative was strong and converted into clicks. 2 enquiries were generated – for homes and a business startup.</p> <p>The film using the 'BE IIN SCIENCE VALE UK' messaging was launched on <a href="http://www.sciencevale.com">www.sciencevale.com</a> in February 18 generating 323 views in the first 6 weeks</p> <p>31/08/2017 06/10/17 14/12/17 09/02/18 28/03/18</p> <p>22/03/18</p> <p>26/04/18</p>	
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## Oxfordshire Local Enterprise Partnership Operating Plan 2017/18

<b>GROWTH DEAL</b>	<b>Growth Hub Helen Brind</b>	Build on and continue to raise awareness and strengthen the range of support available from Oxfordshire Business Support (Oxfordshire's Growth Hub)		LEP OBS project team	To simplify, raise awareness and encourage greater engagement and interaction of the business support landscape via: - OBS website portal - Telephone and email triage service - Network Navigators: Part time experts who are well connected within specific sectors and tasked with welcoming, networking, creating links and referrals to individuals and organisations looking to locate business support within Oxfordshire  ERDF Targets Start Up 51 Growth 129 (above figures only represents number of businesses receiving a minimum of 12 hours of support – other subsets apply)	Successful launch of ERDF £2m ELEVATE support for Start Up and Growth businesses.  Successful launch of ELEVATE Start Up and Growth workshops.  Successful launch of £200K ELEVATE Start Up and Growth grants.  All grants allocated and awarded by Qtr 1 2019  More engagement and intensive support delivered by our team of ERDF funded Network Navigators and the OxLEP Business Support Team aligned to the ERDF output criteria	BEIS funding has been confirmed for an additional 2 years and at previous levels of £205k per year against 5 core principles.  Interviews have started for Network Navigator three posts.  51 Start-Up and Growth workshops have run to date. Workshops remain popular and attendance is improving. Feedback from workshops remains high at 4/5 stars. To date over 400 individuals/businesses have attended an OBS workshop equating to over 1600 hours of face to face support.  In addition, 230 businesses have received 121 support through our Network Navigator partners, equating to 690 hours of direct face to face support.  Three competitive grant competitions have run with a total value in excess of £86k being offered to 20 businesses.	The Growth Hub contract has been delayed due to internal requirements of BEIS. This will impact slightly on the first payment.  Agreement has been made to employ three new sector specific Network Navigators. One of whom will be in place for 2 days per week developing and supporting the existing NN's working alongside Red Quadrant.  To date grant applications for Start Ups has been rather light – greater PR is underway to encourage applications.  Work continues on reviewing the Network Navigator contract to align better with the ERDF outputs/business requirements.  Work continues with regard to the client offer, this will include an Accelerator programme, Entrepreneur boot camp and Market place event.	
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## Oxfordshire Local Enterprise Partnership Operating Plan 2017/18

<p><b>EUROPEAN REGIONAL DEVELOPMENT FUND (ERDF)</b></p>	<p><b>Innovation Support for Business (ISfB) Phase 2</b></p> <p><b>SIMONE HARTLESS</b></p>	<p>The successful delivery of the ERDF Priority Axis 1 Research and Innovation Grant Funding Agreement.</p>	<p>Will support the creation of jobs.</p>	<p>OxLEP Business as Lead Delivery Partner with Oxfordshire County Council (OCC) as the Accountable Body. Other Delivery Partners are Cherwell DC, Oxford CC, Oxford University NHS Foundation Hospitals Trust and the University of Oxford.</p>	<p>Support SMEs to innovate, support the development of the innovation ecosystem and improve business access to research institutions.</p> <p>C01 - Number of enterprises receiving support: 110 C02 - Number of enterprises receiving grants: 14 C26 - Number of enterprises cooperating with research institutions: 58 C28 - Number of enterprises supported to introduce new to the market products: 9 P02 - Public or commercial buildings built or renovated: 368 m<sup>2</sup></p>	<p>Signature of the Grant Funding Agreement (GFA) by OCC.</p> <p>All Delivery Partners to have signed the ISfB Collaboration Agreement.</p> <p>Recruitment of OxLEP ISfB staff.</p> <p>Procurement of ISfB Marketing Support.</p> <p>Procurement of Innovation Support Products support.</p> <p>Preparation for the official launch of the ISfB programme in early 2018-19.</p>	<p>In December 2017 Department of Communities and Local Government (DCLG) issued the GFA. This was later succeeded by a revised execution version issued in May 2018.</p> <p>In October 2017 Karen Brar (Surdhar) was successfully recruited to the ISfB Innovation Advisor role and has started to sign up clients to the programme. By the end of March 2018, 29 clients were formally signed up to ISfB2.</p> <p>Preferred suppliers for the delivery of ISfB marketing support and Innovation Support Products have been selected and will be contracted once the GFA has been signed.</p>	<p>OxLEP and Delivery Partners have been working on the ISfB proposal since September 2015. DCLG approved the programme with a start date of April 2017 though programme activity has been constrained by lack of a GFA to date which we anticipate will now be signed in early June 2018. Programme delivery will therefore be truncated from a 3-year programme to a 2-year programme ending in March 2020.</p> <p>Following the departure of Karen Brar for permanent employment elsewhere we are currently recruiting for a replacement Innovation Advisor alongside remaining vacant positions in the team.</p>	
<p><b>LGF3</b></p>	<p><b>Disruptive Innovation for Space Centre (DISC)</b></p> <p><b>Catherine Hamelin</b></p>	<p>To set up and equip phase 2 of the Disruptive Innovation for Space Centre on Harwell campus for Oxfordshire businesses to use for product prototyping and testing to create innovative products</p>	<p>Will add to innovation in the space sector and additional jobs in Oxfordshire</p>	<p>Satellite Applications Catapult</p>	<p>Open DISC September 2018</p> <p>11 jobs created by September 2020</p> <p>Engage with minimum 20 SMEs by March 2020</p> <p>176 supported jobs by March 2024</p>	<p>Sign legal agreement</p> <p>Amend legal agreement assuming change request is approved</p> <p>Secure the lease for the facility assuming the change request is approved</p> <p>Procure £300k capability</p>	<p>Legal agreement signed with OxLEP</p> <p>Change request submitted (the change is from build of facility to lease of facility)</p> <p>Industry engaged and board approval for £700k spend on equipment</p> <p>Round one equipment procurement completed with a total spend of £351k.</p> <p>Lease HoT defined and agreed.</p>	<p>Change request submission successful from build of facility to lease of facility. Lease negotiations progressing well with agreements due to be signed w/c 14<sup>th</sup> May 2018.</p>	

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<b>LGF3</b>	<p><b>Connected and Autonomous Vehicles at Culham (previously Smart Oxford: Culham City)</b></p> <p><b>Garry Staunton</b></p>	<p>To host a growing community of those developing CAV vehicles and associated products and services</p>	<p>Will add to innovation in the CAV sector and additional jobs in Oxfordshire.</p> <p>To act to the locus for CAV activity within the LIS</p>	<p>UKAEA / RACE</p>	<p>Provide an urban test bed for the testing of CAV and ancillaries</p> <p>Provide specialit test and evaluation equipment and services.</p> <p>Host a growing number of companies active in the sector.</p>	<p>Legal agreement</p> <p>Detailed design of buildings.</p> <p>Planning application.</p> <p>Specification for infrastructure upgrades.</p> <p>Source test vehicle.</p>	<p>Heads of Terms signed by UKAEA on 17/11/17 and the Funding Agreement on 23/03/18.</p> <p>Following an open competition Ridge were appointed to undertake detailed building design work. Their design was put out to tender on 28/03/18. Deadline for responses is 18/05/18.</p> <p>Planning application submitted in February. Public consultation closes 04/05/18.</p> <p>AWTG appointed to develop master plan for upgrade in IT necessary to give required connectivity levels and adequate backhaul capacity</p> <p>Tendered for a Level 4 autonomous vehicle, due to take possession of said vehicle on 21/05/18.</p>	
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### Connectivity

Funding stream	Strategic Status				Operations				
	Project and lead officer	Outcome	Contribution to Growth Targets	Lead partner and role	Core Activity Outputs / Targets	2017-18 Targets Milestones	Achievements to 31 March 2018	Comments	RAG

## Oxfordshire Local Enterprise Partnership Operating Plan 2017/18

<p><b>GROWING PLACES FUND (ROUND 1)</b></p>	<p><b>Milton Park Employment Access Link</b></p> <p><b>Back Hill Lane tunnel and new junction and link road to the south of the A4130</b></p> <p><b>Richard May</b></p>	<p>To build a new junction serving employment land to the south of the A4130 to link with improvements to Backhill Tunnel improving accessibility for pedestrians and cyclists</p>	<p>Will lead to improvement in jobs by making the site more attractive to investors</p>	<p>Mays Property</p>	<p>To improve accessibility to Milton Park and to open up new development land</p> <p>Delivery of project to time and budget</p>	<p>TBC</p>	<p>Funding agreement in progress.</p> <p>Some early preparation works have been completed.</p>	<p>The funding agreement and works were delayed meaning that there was a gap between the completion of the works by OCC to reopen Backhill tunnel and the completion of the junction works by Mays to complete the overall scheme. All parties worked together to resolve this issue leading to OCC taking on the works to complete the crossing and pedestrian/cycle path to the north of the A4130 to allow the tunnel to be safely opened to improve connectivity for pedestrians and cyclists. See OCC line below for updates.</p>	
<p><b>GROWING PLACES FUND (ROUND 1)</b></p>	<p><b>Milton Park Employment Access Link</b></p> <p><b>Back Hill Lane tunnel and new junction and link road to the south of the A4130</b></p> <p><b>Hugo Terry</b></p>	<p>To carry out improvements to Backhill Tunnel improving accessibility for pedestrians and cyclists</p>	<p>Will lead to improvement in jobs by making the area more attractive to investors</p>	<p>Oxfordshire County Council</p>	<p>To improve accessibility to Milton Park and to open up new development land</p> <p>Delivery of project to time and budget</p>	<p>Construction Complete: September 2017 (main works)</p> <p>Additional footway and new toucan crossing to open November 2017 and April 2019 respectively.</p>	<p>Main works complete, plus additional footway works. Consultation complete for toucan crossing.</p>	<p>Toucan crossing is final part of additional scope transferred from developer's proposals, and due to be mid-April.</p>	
<p><b>GROWING PLACES FUND (ROUND 1)</b></p>	<p><b>SVUK EZ Broadband (£2,045,000)</b></p> <p><b>Craig Bower</b></p>	<p>To install super-fast broadband to the SVUK EZ</p>	<p>Will lead to improvement in jobs by making the EZ more attractive to investors</p>	<p>Oxfordshire County Council programme manager, working with BT</p>	<p>High speed broadband to SVUK and wider residential and business community</p> <p>High speed broadband to SVUK and wider residential and business community</p> <p>The majority of the work was completed in 2016/17</p>	<p>Remaining work at Harwell to be completed by September 2018.</p>	<p>Milton Park work complete. Event held at park to celebrate completion. Event attended by Matthew Hancock MP (Minister of State for Digital at time of event, now Secretary of State DCMS).</p>	<p>Works are due to complete at Harwell by September 2018.</p>	

## Oxfordshire Local Enterprise Partnership Operating Plan 2017/18

<p><b>GROWING PLACES FUND (ROUND 2)</b></p>	<p><b>Enterprise Zone Sustainable Transport Project - cycle ways (£461,500)</b></p> <p><b>Aron Wisdom</b></p>	<p>To build a new cycle route improving accessibility to the SVUK EZ</p>	<p>Will make the site more attractive to investors and their employees</p>	<p>Oxfordshire County Council – programme manager</p>	<p>Planning design and construction of cycle routes</p> <p>Delivery of project to time and budget.</p> <p>Planned completion March 2016</p>	<p>Project close down</p>	<p>Project now complete</p>	<p>Small amount of funding remains. OCC in discussions with Harwell Campus, HarBUG and Harwell Parish Council to deliver further cycle / pedestrian improvements to aid crossing the A417. Additional funding will be required which OCC is currently exploring. Any scheme will need to be designed holistically with a traffic calming scheme through Harwell Village as part of a GWP obligation.</p>	
<p><b>GROWING PLACES FUND (ROUND 2)</b></p>	<p><b>Didcot Science Bridge (£100,000)</b></p> <p><b>Aron Wisdom</b></p>	<p>Feasibility work for new access bridge to serve Didcot Power station site</p>	<p>Will enable redevelopment and make the site more attractive for investors and employers</p>	<p>Oxfordshire County Council – Highway Authority</p>	<p>Design and cost study</p> <p>Report stating preferred option/s with identifying cost estimates, program and risks.</p>	<p>Subject to funding approval, continue with design and commence development of a Strategic Outline Business Case (WebTAG)</p>	<p>Stage 1 Options Assessment Report complete. Stage 2 brief has been drafted and to proceed in 2018/19 in parallel with other work.</p> <p>Bridge alignment has now been agreed by all parties including Network Rail. Work will now commence on further design work and business case.</p>	<p>Government has announced that the Didcot Garden Town HIF EOI (including Science Bridge) has been shortlisted to the next round. Government will now work with OCC to develop a business case.</p>	



## Oxfordshire Local Enterprise Partnership Operating Plan 2017/18

<p><b>CITY DEAL</b></p>	<p><b>Access to enterprise zone</b>  Hugo Terry</p>	<p>Improve access to enterprise zone to make site more attractive to potential investors</p>	<p>Will lead to improvement in jobs in the knowledge economy by making the site more attractive to investors</p>	<p>Oxfordshire County Council</p>	<p><b>Harwell Link Road:</b> Finalising land acquisition and design in preparation for construction.</p> <p><b>Hagbourne Hill:</b> Works to increase capacity</p> <p><b>Featherbed Lane:</b> Detailed design and land acquisition in progress. Early works undertaken on available land and were completed March 2015.</p> <p><b>Harwell Campus:</b> Land has been gifted by the affected landowner in acknowledgment of the infrastructure improvement they will receive. The design has developed and indicated that further land is required from adjacent landowner's negotiations are underway and CPO is proposed to run in parallel</p>	<p><b>Harwell Link Road:</b> Construction Completion due - 01/03/2018</p> <p><b>Hagbourne Hill:</b> Construction complete 23/8/16</p> <p><b>Featherbed Lane:</b> Construction starting- 05/09/2018 Construction Completion due - 19/11/2019</p> <p><b>Harwell Oxford Campus:</b> None.</p>	<p><b>Harwell Link Road:</b> Works complete, and road open.</p> <p><b>Featherbed Lane:</b> Detailed Design complete. Land acquisition remains the significant obstacle to delivery of this project.</p> <p><b>Harwell Oxford Campus:</b> Preliminary design progressing on schedule.</p>	<p><b>Harwell Link Road:</b> Blue RAG.</p> <p><b>Featherbed Lane:</b> Red RAG. Evidence preparation is underway for Compulsory Purchase. Need for CPO and strategic review. Red RAG construction finish target will be missed.</p> <p><b>Harwell Oxford Campus:</b> Green RAG. Construction forecast to start in October, subject to agreeing new MHA MSF3 framework supplier.</p>	
<p><b>CITY DEAL</b></p>	<p><b>Improvements to Northern Gateway</b>  Hugo Terry</p>	<p>To relieve congestion and deliver growth to a key growth area</p>	<p>Will lead to improvement in jobs in the knowledge economy by making the site more attractive to investors</p>	<p>Oxfordshire County Council</p>	<p><b>Cotteslowe and Wolvercote:</b> Increasing capacity at roundabouts on A40.</p> <p><b>Loop Fm Link Rd:</b> Feasibility stage reviewing iterations of preferred alignment to maximise BCR.</p> <p>Planned completion Autumn 2019</p>	<p><b>Cotteslowe and Wolvercote:</b> Construction Complete: 14 November 2016</p> <p><b>Loop Fm Link Rd:</b> Complete Prelim Design 01/08/17</p>	<p><b>Cotteslowe and Wolvercote:</b> Works complete and final road safety audit complete.</p> <p><b>Loop Fm Link Rd:</b> Preliminary Design is largely complete.</p>	<p><b>Cotteslowe and Wolvercote:</b> None.</p> <p><b>Loop Fm Link Rd:</b> Project paused pending strategic review of area to identify preferred project.</p>	

## Oxfordshire Local Enterprise Partnership Operating Plan 2017/18

CITY DEAL	<p><b>Hinksey Hill-Science transit</b></p> <p>Hugo Terry</p>	First stage of improvements to transport links across the knowledge spine	Will lead to improvement in jobs in the knowledge economy by making the site more attractive to investors	Oxfordshire County Council	<p><b>Phase 1, Hinksey Hill</b> complete and working well</p> <p><b>Phase 2, Hinksey Hill:</b> Increase capacity at the junction and provide bus lane to improve journey times for public transport users.</p>	<p><b>Phase 1, Hinksey Hill</b> complete and working well</p> <p><b>Phase 2, Hinksey Hill:</b> Modelling is being reassessed to fully understand impact on the junction from completed projects nearby such as Phase 1. Preliminary Design scheduled for completion in September 2018.</p>	<p><b>Phase 2, Hinksey Hill:</b> Modelling progressing, but progressing more slowly than planned due to issues validating the traffic model.</p>	<p><b>Phase 2, Hinksey Hill:</b> Preliminary Design completion currently forecast for September 2018 but this is likely to be delayed reflecting longer than anticipated modelling activity.</p>	
GROWTH DEAL	<p><b>Headington Phase 1</b></p> <p>Hugo Terry</p>	Access to Headington is a package of schemes to improve access to major employment, health and education sites in the Headington area.	Needed to support new housing and jobs in Headington, and beyond, without attracting more traffic to the area.	Oxfordshire County Council	<p>The project area includes the B4495 from Cherwell Drive/Marsh Lane to Horspath Driftway and the Eastern Bypass, as well as Old Road.</p> <p>Proposed changes include:</p> <ul style="list-style-type: none"> <li>• Junction improvements</li> <li>• New cycle lanes and crossings</li> <li>• New pedestrian crossings</li> <li>• Changes to on-street parking</li> <li>• New bus lanes</li> <li>• Localised road widening</li> </ul> <p>The implementation of changes is planned for summer 2016 to autumn 2018.</p>	Construction complete: 30 November 2018	<p>The programme is being delivered in stages. Stage 1 was Gypsy Lane junction and was completed in March 2017. Stage 2 on The Slade commenced in April 2017 and completed in October 2017.</p> <p>Stage 3 is the length of Headley Way and Cherwell Drive. This stage is perhaps the most critical and sensitive given its proximity to the JR hospital. It was originally planned to start Summer 17 but has now been deferred to March 18 due to the Westgate embargo and a review of costs and scope. This delay has allowed for even better engagement with stakeholders, with a series of additional presentations planned with the JR in particular.</p>	The construction complete deadline has been rebaselined to accommodate the delayed start of the latest	

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<p><b>GROWTH DEAL</b></p>	<p><b>Science Vale Cycle Route</b></p> <p><b>Hugo Terry</b></p>	<p>Improved cycle connectivity and facilities between the main residential and employment and Service areas.</p>	<p>Supports EZ growth and new housing in the Didcot/Science Vale area.</p>	<p>Oxfordshire County Council</p>	<p>Design and Implementation of new and significantly improved cycle tracks/paths</p> <p>Initial phase of implementation to start Autumn 2015.</p>	<p>Start construction 01/10/2017</p> <p>Construction of all routes complete: 31/3/2019</p>	<p>Design continues on all routes with focus on enabling works (utility diversions) for links that don't require land acquisition</p> <p>Vegetation clearance to be completed in November 2017.</p> <p>Commence delivery of route 6A in January 2018.</p>	<p>Land issues are delaying progress on several routes however those routes which can be accelerated have been, and where appropriate alternative routes have been proposed to avoid complex barriers. As a result, completion by March 2019 may be unachievable.</p> <p>The design costs related to routes which have stalled due to land costs may lead to an increased design budget.</p>	
<p><b>GROWTH DEAL</b></p>	<p><b>Oxford Science Transit Phase 2</b></p> <p><b>Hugo Terry</b></p>	<p>Capacity improvements with the focus on improved and more reliable journey times for express bus services through the junction.</p>	<p>Key element of the Science Transit programme.</p>	<p>Oxfordshire County Council</p>	<p>Feasibility and preliminary design to firm up scheme scope, design and costs, planning application (if required), detailed design then construction/ implementation</p> <p>Feasibility designs and cost estimate finalised and public consultation starts (Dec 16)</p> <p>Prelim design (Feb-Apr 17) Detailed design (Jul 17-May 18)</p> <p>Submit full Business Case and Approval Application to DfT (May 18)</p> <p>Construction (Sep 18 - Sept 20)</p>	<p>Detailed Design Start: July 2017</p> <p>Construction Start: September 2018</p> <p>Construction Complete: September 2020</p>	<p>Preliminary design is progressing including bridge assessments, along with preparation for planning applications.</p> <p>Surveys are currently along the length of the A40 are complete.</p> <p>The Park and Ride site design continues.</p> <p>The programme has been rationalised to identify opportunities to work in parallel and accelerate delivery.</p>	<p>A revised programme with additional detail as a result of Early Contractor Involvement has been approved at CIPB.</p> <p>There is no change to the end of construction milestone but detailed design will now start in October 2018, and start of works will now be April 2019.</p>	

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<b>GROWTH DEAL</b>	<b>Didcot Station Car Park</b>  <b>Joanna Milton</b>	Enabling the development potential of Harwell, Milton Park and Didcot to be realised through enhanced transport connectivity and capacity with circa 900 jobs accommodated;		Great Western Railway (GWR)	Delivery of a new Multi Storey Car Park at Didcot Parkway Station, including improved links between the Foxhall Road site and the station entrance	Temporary Foxhall Road Car Park opened 18 <sup>th</sup> Sept - Complete  Superstructure commences: 20 <sup>th</sup> Dec 17 - complete  Multi-Storey Car Park fit out commences: 14 <sup>th</sup> Feb 18 - Complete  Multi-storey Car Park Operational: Aug 18  Project completion: October 18.	All stair cores erected to full height.  Ground works completed to core bases, pile caps attenuation tank and interceptor complete.  M&E commenced  Installation of handrails in stair cores commenced.	Amber to reflect phased opening of Multi-Storey Car Park.	
<b>GROWTH DEAL</b>	<b>Queen Street</b>  <b>Hugo Terry</b>	Improvements to Oxford City Centre public transport including the possible closure of Queen Street	Supporting new jobs in Oxford City Centre	Oxfordshire County Council	Delivery of a programme of changes to improve bus flows and add bus stop capacity to cater for growth in passenger numbers including those arising from the Westgate development.	TBC	First projects installation and remedial works completed before the Westgate Embargo (23/10/17).  Further interventions are being completed March-May 2018.	Final stages to be completed by October 2018	

### Strategy

Funding stream	Strategic Status				Operations				
	Project title and lead officer	Outcome	Contribution to Growth Targets	Lead partner and role	Core Activity Outputs / Targets	2017-18 Targets Milestones	Achievements to 31 March 2018	Comments	RAG status
<b>LEP Core Funding</b>	<b>Strategic Economic Plan (SEP)</b>  <b>Dawn Pettis</b>	Set out an economic route map that supports our vision for economic growth up to 2020		OxLEP	Deliver a number of actions under each of the programme areas of - People - Place - Enterprise - Connectivity	N/A	SEP launched on 17 March 2017	Work has commenced on the Oxfordshire Industrial Strategy	

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<b>LEP Core Funding</b>	<b>Strategic Environmental Investment Plan (SEEIP) and Environment &amp; sustainability Sub Group</b>  Dawn Pettis	For Oxfordshire to benefit from a high quality, resilient environment which supports economic growth, development, health, wellbeing and prosperity for all.	TBC	OxLEP	TBC by Sub Group	TBC	The sub group has met four times and is developing its Delivery Plan  Work is in progress around governance of the sub groups	This sub group is under review and will focus on Clean Growth in line with the Industrial Strategy and Clean Growth Plan	
<b>LEP Core Funding</b>	<b>Creative, Cultural, Heritage &amp; Tourism Investment Plan and Visitor Economy Sub Group</b>  Dawn Pettis	Strategic Leadership for Oxfordshire's visitor economy sector			Develop agreed Delivery Plan focusing on three key areas:  1. A Business Visitor Event location 2. Enhancing the visitor experience 3. An EZ for the Oxford-Blenheim Palace-Bicester Village triangle 4. Arts and culture	1. Agreed Delivery Plan published	Work is in progress around governance of the sub groups		
<b>BEIS</b>	<b>Energy Strategy</b>  Dawn Pettis	A locally informed Oxfordshire Energy Strategy by 31 May 2018	The transition to a low carbon and renewable energy future is a key priority and activity in the SEP and the SEEIP. New technologies will increase the number of green jobs	OxLEP is lead with input from a Task and Finish Steering Group	An Oxfordshire Energy Strategy  An Action Plan	First draft of the Energy Strategy to be completed by 31 March 2018  Second draft completed May 2018	Peter Brett Associates have been appointed to prepare the Energy Strategy		

### ESIF

Funding stream	Strategic Status				Operations				
	Project title and lead officer	Outcome	Contribution to Growth Targets	Lead partner and role	Core Activity Outputs / Targets	2017-18 Targets Milestones	Achievements to 31 March 2018	Comments	RAG status

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<b>ESIF</b>	<b>ERDF</b> <b>Dawn Pettis</b>	€9.9m allocation for Oxfordshire is spent by 2020	754 businesses supported	DCLG is Managing Authority – decision-making	754 businesses supported	250 businesses supported	The two final project calls are now closed – support for social enterprise and support for access to finance	Remaining £1.4m ERDF – project calls for A2F and social enterprise support were launched on 30 June	
<b>ESIF</b>	<b>ESF</b> <b>Dawn Pettis</b>	€9.4m allocation for Oxfordshire is spent by 2020	1,000 people into training or work	DWP is Managing Authority – decision making	1,000 people into training or work	333 people into training or work	The three final project calls are now closed.	Project calls for social inclusion, skills and business capacity were published in the summer	
<b>ESIF</b>	<b>EAFRD</b> <b>Dawn Pettis</b>	€3.4m allocation for Oxfordshire is spent by 2020		DEFRA is Managing Authority – decision-making		20 rural businesses submit EOIs to DEFRA for business development, food and tourism capital projects	EAFRD workshop held in February.	<p>The number of projects submitting Eols have increased substantially.</p> <p>RPA have now extended the deadline for Eols to 31 May 2018</p> <p>Grants for rural tourism infrastructure can now reach up to £1m</p> <p>We continue to promote the fund</p>	