

Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

RAG Status Key	Total completion	Physical completion, 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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People

Funding Stream	Project title, lead partner, project manager	Impact	High level - Plan incl milestones - Outputs / Outcomes	2019-20 Milestones Outputs Outcomes	Achievements to March 2020 Comments	RAG
Skills Team generated income Careers & Enterprise company (CEC) ESF Skills for Business	Work Experience OxLEP skills team Policy Skills Executive	To ensure that young people are prepared for the world of work (SP 2 of Oxfordshire Skills Strategy)	<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>75 new employers supporting work experience placements</p> <p>40 School activities supported across the network</p> <p>5000 Work Experience placements</p>	<p>-Produced a Skills Advisory Panel 'Skills and Labour Market Research' report to DfE, October 2019.</p> <p>- Launched the Skills for Business programme at the LEP's Annual Event, August 2019.</p> <p>- Entries for the Oxfordshire Apprenticeship Awards 2020 increased by 50% this year.</p> <p>- 4,500 students from 26 cohorts, supported by the Work Experience team in 'experiencing a workplace'. Some placements have been deferred to the Autumn term due to schools closing due to the Covid-19 pandemic.</p> <p>- Created new Skills Marketing collateral, which includes videos and printed material to promote Skills 'offer' and programmes to employers i.e. Work Experience, CEC, and Skills for Business.</p>	

Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

<p>OxLEP</p>	<p>Careers Hub</p>	<p>Careers & Enterprise Company contract (match funded)</p>	<p>Carers Hub: 19 schools, 1 college, 3 SEND and 1 Pupil Referral Unit</p>	<p>23 Secondary Schools (mainstream, SEND and PRU) engaged through the Careers Hub</p> <p>For all Cluster schools to achieve 4 Gatsby Benchmarks by Aug 2020. Other targets incl:</p> <ul style="list-style-type: none"> - Form a community of best practise - Drive improvement across all 8 Gatsby benchmarks - Implementation and impact - Reporting, evaluating and sharing best practise 	<ul style="list-style-type: none"> - Increase of 1 Gatsby Benchmark to 3.8 benchmarks achieved per school (formerly 2.8 benchmarks at start of programme). -24 schools/colleges engaged - Baseline at start of programme was an average of 2.8 benchmarks. At end of first term (Winter) it was 3.7 benchmarks. -Careers Leader workshops held every half term to concentrate on best practice. -CEC team have monthly meetings with Hub schools/colleges with clear agendas and visit reports and go through the Gatsby benchmarks. -Wood Green and Didcot Girls' school continue to offer leadership within the Hub. 	
	<p>Enterprise Advisor Network (EAN)</p> <p>OxLEP/CEC</p>		<p>43 contracted schools and 10 additional schools in the EAN network</p>	<p>53 schools engaged through the Enterprise Advisor Network To focus on Gatsby Benchmarks 5 'Encounters with employers and employees' & 6 'Experiences of Workplaces'</p> <p>70% of schools/ colleges in EAN for 2 years to fully achieve GBM 5 60% of schools/ colleges in EAN for less than 1 year to fully achieve GBM 5 55% of schools/ colleges in EAN to fully achieve GBM 6</p>	<ul style="list-style-type: none"> -Supported the 'Transformative Technologies Tour' for secondary school students interested in STEM. This enabled young people to see first-hand businesses working in this sector. Short video created to expand knowledge and raise awareness to a wider pupil audience via Oxfordshire schools. 53 schools/colleges engaged 46 EA's engaged Termly EA meetings – now far more structured with more thorough training for new and existing EA's on their role CEC team continue to work closely with the Careers Leaders around GBM's 5 & 6 - 73% of schools achieving Benchmark 5 - 65% of schools achieving Benchmark 6 	

Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

<p>OxLEP</p>	<p>Skills Advisory Panel</p> <p>Oxfordshire Skills Board / OxLEP skills team</p>	<p>To develop an Oxfordshire Skills Advisory Panel (SAP) aligned into our Skills Board</p>		<p>SAP in place by October 2019</p>	<ul style="list-style-type: none"> - Skills Advisory Panel in place and 'approved' by DfE - Skills Advisory Panel (SAP) labour market analysis submitted to DfE by the end of October deadline - Commissioned Employers Skills Survey to underpin refreshed skills strategy – Analytical work on track - Focus groups delayed by COVID-19 (anticipated to continue Jun/July) - Developing refreshed Skills strategy to be adopted by OSB/SAP in spring 2020 - Grant confirmed by DfE for SAP work – awaiting MOU – researching and planning grant spend in preparation - LIS project proposals being developed to support activities 	
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Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

<p>OxLEP</p>	<p>Vocational Education</p> <p>Oxfordshire Skills Board / OxLEP skills team</p>	<p>To raise awareness of vocational education i.e. Apprenticeships and T Levels as an alternative route to HE/FE</p>		<p>Deliver CareersFest engaging c1500 young people & 60 employers</p> <p>Deliver a fully sponsored Oxfordshire Apprenticeship Awards (delivery likely in early 20/21)</p>	<p>- CareersFest is currently being reviewed against the LIS and forthcoming Skills Priority Statement to ensure that future events meet the needs of education providers and employers.</p> <p>Launched the 2020 Oxfordshire Apprenticeship Awards at the Oxford Science Park on 24.10.19. Awards open now to 20.1.20 for nominations via https://www.oxfordshireapprenticeships.co.uk/awards</p> <p>- All award category sponsorships filled. Oxfordshire Apprenticeship Awards are being held on 2nd April 2020 at Williams F1.</p> <p>- 12 Apprentice Ambassadors recruited and trained in October, 21 in total from April to 31st December</p>	
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Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

<p>OxLEP</p>	<p>Skills for Business</p> <p>European Social Fund (ESF)</p>	<p>To deliver an effective and co-ordinated skills hub for all eligible SME's across Oxfordshire.</p>	<ul style="list-style-type: none"> - 57 SME's supported (12 hours) - 400 SMEs engaged in workshops, activities, programmes. - 80 Skills Needs Analysis completed - 27 SMEs engaged with schools - 20 graduate placements brokered - 20 Apprenticeship Ambassadors recruited - 30 SMEs supported to offer post 16 work placements for the first time - 30 SMEs supported to take on their first Apprentice - 6 Community Engagement plans agreed with Oxfordshire 	<p>21 SME's supported (12 hours) 2019/20.</p>	<p>Programme launched at Annual Event.</p> <ul style="list-style-type: none"> - 90 SME's engaged - 13 Skills Needs Analysis completed. - 21 Apprentice Ambassadors recruited - 1 SME supported to take on their first 16+ work placements for the first time - 31 SME's supported to take on their first Apprentice - 4 Community Employment Plans agreed within Oxfordshire 	
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Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

<p>LGF1</p>	<p>Oxford Centre for Technology and Innovation</p> <p>City of Oxford College – Activate Learning</p>	<p>Increased levels of Science, Technology, Engineering and Maths (STEM) in line with Skills Strategy aspirations</p>	<p>145 new learners assisted in courses leading to a full qualification by March 2025.</p> <ul style="list-style-type: none"> - 15 in 17/18 (13 delivered) - 15 in 18/19 (67 delivered) - 22 in 19/20 - 23 in 20/21 - 70 in 21-25 <p>8 new employees by March 2025 – 2 already delivered in 16/17</p>	<p>22 new learners assisted in courses leading to a full qualification by March 2020.</p> <p>6 new employees recruited, specifically to support the development of an Institute of Technology.</p>	<p>Although we are in Covid-19 lockdown, our teachers have been teaching our learners remotely to ensure that those students based at the Technology Campus continue their studies.</p> <p>We are planning to host a City and Guilds Conference towards the end of the summer term which will help our work on locking in technician level pathways alongside our existing engineering pathways. In part thanks to this LGF1 project, the reputation of the campus as a centre for STEM is growing. This has resulted in the successful awarding of IoT status in partnership with Milton Keynes College and Cranfield University. The project has attracted capital to refurbish an additional building on the site allowing us to grow our STEM provision into L4 and Higher Apprenticeship provision in digital. Plus, plans have been finalised to turn the centre into a STEM hub for our Thames Valley provision.</p> <p>We are using the STEM Centre to host one of a series of multi-agency Inclusive Growth Seminars aimed at ensuring that under-represented groups access and benefit from economic growth. It is now becoming a nucleus for external agencies to meet and work to drive up participation in the local area. This seminar was a success and has led to a variety of other activities related to reducing inequality both locally as well as regionally.</p> <p>The number of student projects co-created with employers and industry leads also continues to grow and the workshop facilities available via LGF1 allow us to implement multi-disciplinary projects. One, a heritage project in collaboration with Jaguar Land Rover will be worth following as the project gets underway.</p> <p>Our new intake of Engineering students has met our early recruitment targets. We are also seeing very positive growth in student numbers in Electrical Installation.</p>	
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Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

LGF1	<p>Advanced Engineering and technical skills centre</p> <p>Abingdon & Witney College</p>	<p>Increased levels of Science, Technology, Engineering and Maths (STEM) in line with Skills Strategy aspirations</p>	<p>385 new learners assisted (in courses leading to a full qualification) up to March 2025 (55 per year from 18/19 onwards)</p> <ul style="list-style-type: none"> - 53 delivered 18/19 <p>4 new jobs in 18/19</p> <ul style="list-style-type: none"> - 3.3 delivered 18/19 	<p>55 new learners assisted (in courses leading to a full qualification) in 19/20</p>	<p>Advanced Skills Centre formally opened on 20 April 2018.</p> <p>34 New learners in 2019/20</p>	
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Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

LGF2	<p>Care Skills Training Centre (FKA Activate Learning Care Suite)</p> <p>City of Oxford College – Activate Learning</p>	<p>Increased ability to meet health and social care training and skills demand</p> <p>Learners complete different qualifications at different levels</p> <ul style="list-style-type: none"> • Bronze Nurse Cadet Programme was launched in Sept 2018 • Silver Nurse Cadet Programme was launched in Sept 2019 • Gold Nurse Cadet Programme will be launched in September 2020 	<p>405 new learners assisted in courses leading to a full qualification by March 2025.</p> <ul style="list-style-type: none"> - 20 in 17/18 - 20 in 18/19 - 75 in 19/20 - 75 in 20/21 - 215 in 21-25 <p>2 new employees by March 2021 – 1 already delivered in 17/18</p> <p>2018-19 Achievements 202 16-18 learners completed a full L2 and L3 qualifications in HSC</p>	<p>75 new learners assisted in courses leading to a full qualification.</p> <p><u>September 2019- June 2020</u> 155 learners (16-18) are currently benefiting from accessing the Care Skills. All HSC learners are timetabled 3hrs per week.</p> <p><u>HSC Oxford</u> Level 1 HSC 38 Bronze Level 2 HSC 45 Bronze Level 3 Y1 37 Silver Level 3 Y2 35 Silver</p> <p><u>HSC Banbury 53</u> Are not timetabled but occasionally using the facilities</p> <p><u>Early Years Oxford 58</u> Level 2 18 Level 3 Y1 20 Level 3 Y2 17</p> <p><u>Ambulance & Community Care Training Facilities</u> Learners will be able to benefit from these facilities in September 2020.</p>	<ul style="list-style-type: none"> • An ambulance training suite has been added to the facilities offered. • School students are accessing the facility monthly to explore careers in the NHS • FE students (16-18) partake in a nurse cadet programme to enhance care skills. • Quality – The centre offers excellent learning experience that introduces FE learners to health care roles. • The Care Skills Centre offers year 11 school students the opportunity to practice in a health environment which gives them an insight into the workplace. • The purpose of weekly timetabling learners in the Care Suite is not only to enhance their learning experience but to offer practical activities that complement their academic studies in the normal classroom setting. The Nurse Cadet programme has been created and developed to help differentiate between learners' practical abilities. • Working with the community: Since July 2019 The Orders of St John Care Home Trust (OSJCT) is using the Care Skills on a fortnightly basis. In return they train our HSC learners one day per month. 	
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Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

<p>LGF3</p>	<p>Agritech Skills Innovation Centre</p> <p>Abingdon & Witney College</p>	<p>Increased levels of Agritech skills in line with Skills Strategy aspirations</p>	<p>Construction of new Agritech skills centre</p> <p>Construction complete and operational by December 2018</p> <p>From Sep 2020 each year</p> <ul style="list-style-type: none"> - 20 apprenticeship places - 15 full-time student places - Minimum 8 HE student places <p>2.5 jobs</p>	<p>10 new apprenticeship starts</p> <p>8 new Full-Time students</p> <p>4 new HE students</p>	<p>Riding school relocated July 2018</p> <p>Agritech building complete December 2018. Fit out completed January 2019.</p> <p>Formal opening 17 May 2019</p> <p>7 New learners in 2019/20</p> <p>1.7 jobs created in 2019/20</p>	
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Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

<p>LGf3</p>	<p>Activate Hospitality Centre</p> <p>Activate Learning</p>	<p>Increased ability to support the growth of the visitor economy in Oxford city and the wider county.</p> <p>Delivery of high-quality facilities to turn around a trend of falling hospitality enrolment at 16-18 and encourage greater industry support to drive curriculum development and industry experience.</p>	<p>Construction of a new hospitality training centre at Oxford city campus.</p> <p>To be complete and operational by January 2021.</p> <p>1302 new learners assisted in accredited learning leading to a range of qualifications by July 2025 (end of 2024/25 academic year):</p> <ul style="list-style-type: none"> - 198 in 2021/22 - 278 in 2022/23 - 375 in 2023/24 - 451 in 2024/25 <p>390 learners (incl. school children and adults) assisted in hospitality short courses by July 2025 (end of 2024/25 academic year):</p> <ul style="list-style-type: none"> - 75 in 2021/22 - 90 in 2022/23 - 105 in 2023/24 - 120 in 2024/25 <p>5.5 new jobs created by March 2025 to support growing hospitality provision.</p>	<ul style="list-style-type: none"> • Design and survey work completed before end December 2019 • Planning application submitted by end October 2019 • Start of construction February 2020 • Completion of construction by December 2020 • Engaging with employers to support development of hospitality curriculum 	<p>Project is on programme</p> <ul style="list-style-type: none"> • Design Stage 4 completed • Pre commencement planning conditions received • Funding Agreement in place • Decant and relocation of College refectory to temporary new location completed. • Kitchen equipment has been relocated and temporary partition installed in preparation of main building works commencement. • Work starting in April 2020 subject to approval of pre-start planning conditions and tender returns. • Other work brought forward therefore no current expected impact on project start timing. • Due to need to phase work on the two existing kitchens, to ensure the curriculum can be delivered during building works, the end date may now be March 2021, but retaining the aspiration to complete by end Dec 2020. • Project has been tendered. Further evaluation is being undertaken prior to appointment of main contractor <p>It should be noted that although in this reporting period the project is on-track for successful completion, we are increasingly concerned that the Covid19 pandemic will have a significant impact on programme and cost. This will be further reviewed and reported in next quarter project update.</p>	
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Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

<p>LGF3</p>	<p>Advanced Digital and Science Centre</p> <p>The Henley College</p>	<p>The delivery of refurbishments at Henley College to create the following digital hubs:</p> <ul style="list-style-type: none"> • A mini STEM centre • STEM learning lounge • A digital skills and enterprise hub • A digital and creative arts hub • A digital STEM hub 	<ul style="list-style-type: none"> • Creation of a 373m2 Digital Skills and Enterprise Hub in building D1 on the Site • Creation of a 288m2 Digital and Creative Arts Hub in building R4 on the Site • Creation of a 548m2 Digital STEM Hub in the Library in building D6 on the Site <p>Recruitment of 100 new learners in the STEM subject areas by the end of the year 2024/25 and by reference to the Organisation's reported student numbers as at 31st March 2016.</p>	<p>Complete the refurbishment works to the following:</p> <ul style="list-style-type: none"> • A digital skills and enterprise hub; and, • A digital and creative arts hub • A mini STEM centre (2018) • STEM learning lounge (2018) <p>Complete the design work to enable work to be carried out in Summer 2020</p>	<p>Completed the refurbishment works to the following:</p> <ul style="list-style-type: none"> • A digital skills and enterprise hub; and, • A digital and creative arts hub • A mini STEM centre (2018) • STEM learning lounge (2018) 	
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Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

LGF3	Oxfordshire Advanced Skills (OAS) Phase 3 Pilot – Robotics, Power Engineering and Space Science UKAEA	<p>The OAS phase 3 pilot will deliver apprenticeships from level 4 to 7 in line with national priorities and local needs. This pilot project focuses on paving the way for the delivery of OAS phase 3 by fitting out lab space to pilot the Robotics, Power Engineering and Space Science strands of Phase 3, and engaging stakeholders on the development of the curriculum and design of the future facility.</p>	<p>Fit out of lab space with industrial scale equipment by August 2020.</p> <p>Apprentices starting during 2020, and no later than January 2021.</p> <p>Deliver 240 high and degree apprenticeships over four years and upskill 800 people (through short courses) and 750 through e-learning over four years.</p>	<p>Complete funding agreement</p>	<p>Funding agreement complete.</p> <p>Note: We are reviewing impacts of Covid-19 and will update next quarter</p>	
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Place

Funding Stream	Project title, lead partner, project manager	Impact	High level - Plan incl milestones - Outputs / Outcomes	2019-20 Milestones Outputs Outcomes	Achievements to March 2020 Comments	RAG
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Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

<p>LGF1</p>	<p>Oxford Flood Alleviation Scheme</p> <p>Environment Agency</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>Ongoing approval of Full Business Case by government</p> <p>Securing authorisations needed (planning and land agreements)</p> <p>Finalisation of scheme design and construction arrangements</p> <p>Construction begins TBC</p> <p>Construction Complete TBC</p>	<p>Tender process for environmental partner to undertake habitat maintenance, Summer/ Autumn 2019</p> <p>Main construction contract awarded, late Spring 2019</p>	<p>Following the announcement last summer related to the deterioration of the A423 highway bridge that forms a critical part of the scheme, the Oxford Flood Alleviation Scheme Sponsoring Group agreed that work to replace the bridge should be combined with the capacity improvements needed for the flood scheme. This will result in some changes to the applications necessary to deliver the scheme, so we have now made the decision to withdraw the current CPO and planning application and then re-submit our applications once the design work is finalised.</p> <p>Whilst this work is ongoing we will continue to negotiate with landowners and local communities to manage all queries previously raised in relation to the scheme. We are also working closely with partner organisations and the local communities to ensure there are robust plans in place should any flooding occur whilst the scheme remains in development.</p> <p>We are working with Oxfordshire County Council on the design of the replacement bridge, so that it incorporates the required capacity for the flood alleviation scheme. Once timescales for the design and construction of the bridge are confirmed by Oxfordshire County Council, we'll be able to establish construction dates for the Oxford Flood Alleviation Scheme. We intend to re-submit both applications once the design work for the bridge is complete. Much of the work and discussions that have already taken place for the previous CPO and planning application will be used when preparing the new documentation. This can only take place once the bridge design is complete.</p>	
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Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

<p>LGF2</p>	<p>Oxford North (FKA Northern Gateway)</p> <p>Thomas White Oxford Ltd re outcomes</p> <p>Oxfordshire County Council re outputs – see below</p>	<p>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.</p>	<ul style="list-style-type: none"> - 90,000 sqm employment land - 500 new homes - 2,500 sqm local retail space - A hotel - Highway improvements - Cycle ways - Public open spaces 	<p>Planning permission</p> <p>MOU in place</p>	<p>Planning permission has been granted.</p> <p>MOU work is in final stages with Thomas White Oxford Ltd.</p>	
<p>LGF2</p>	<p>Oxpens</p> <p>Oxford City Council</p>	<p>Regeneration of the Oxpens area of the West end of Oxford to deliver a new sustainable community that supports the economy of Oxford</p>	<ul style="list-style-type: none"> - 500 homes - 500 student flats - 6,839 sqm Hotel 150 beds - 8,264 sqm B1 Office - 4,160 sqm B1 R & D - 543 sqm A1-A5 uses - 1,265 jobs - 15 Apprenticeships - Local facilities - Public open space 	<ul style="list-style-type: none"> - 500 student flats - Contract in place with the developer - Final masterplan developed 	<p>500-unit student accommodation has permission, planned occupation 2019.</p> <p>First parcel of land granted planning permission</p> <p>Demolition completed on above parcel and construction commenced</p>	

Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

LGF3	<p>Osney Mead</p> <p>University of Oxford</p>	<p>The Osney Mead Project currently envisages the development of supporting University research facilities, incubation/translational facilities and commercial space to create a recognised Innovation Quarter.</p> <p>The development will include the phased delivery of 600 residential units of graduate accommodation.</p>	<p>Outputs: Provision of an 800m2 research building to be occupied and the creation of 21 direct jobs by 31 March 2025.</p> <p>Outcomes: Minimum 400 units graduate accommodation.</p> <p>3460 supported jobs to be delivered before 2025.</p> <p>519 direct and supported jobs from April 2025 onwards.</p> <p>20,000m2 of research, incubation and commercial buildings</p> <p>Milestones: LGF funded element of TLW to be completed by March 2021. OFAS to be completed by 2025.</p>	<p>LGF agreement signed.</p> <p>TLW to be initiated in 2019.</p> <p>OFAS Planning Permission in 2019.</p>	<p>LGF Agreement signed.</p> <p>OFAS did not achieve planning permission in 2019. There is a delay of up to 2 years due to issues with the A423 Bridge. There is a high risk of delay in the delivery of OFAS.</p> <p>The LGF funded element of the TLW is progressing in line with the programme produced by the Project Manager (PM) (Ridge & Partners LLP). The University has released the £300k of financial exposure necessary until the project has progressed to a level allowing revenue expenditure to date to qualify as capital. Procurement and VAT hurdles have been overcome.</p> <p>Initial surveys have been completed and a Planning Consultant appointed. The PM is leading the preparation of documentation for permitted development and planning consent as necessary.</p> <p>Plans are being developed to extend the Southwell Building towards the delivery of the research building output.</p> <p>Residential provision at Osney was included in the Oxford draft 2036 Local Plan and L&G has been appointed as a development partner with University.</p>	
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Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

Enterprise

Funding Stream	Project title, lead partner, project manager	Impact	High level <ul style="list-style-type: none">- Plan incl milestones- Outputs / Outcomes	2019-20 Milestones Outputs Outcomes	Achievements to March 2020 Comments	RAG
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Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

<p>OxLEP</p>	<p>Inward investment enquiry handling service</p> <p>OxLEP Business Invest Team</p>	<p>Inward investment enquiries dealt with confidentially, promptly, and professionally.</p>	<p>Managing investment pipeline and enquiry handling service to deal with potential investors</p> <p>140 enquiries per annum with improved conversion rates</p>	<p>140 enquiries per annum with improved conversion rates</p>	<p>There are currently 109 live active project enquiries in the investment pipeline of which 91 are potential FDI. The number of active enquiries is down on numbers at this stage in previous years and this may be reflected in a drop in inward investment and FDI success going forward. This appears to be mirrored across the country based on feedback from DIT, linked in part to uncertainty over the last few years linked to Brexit and now linked to Covid-19 impact and recovery – hence the change in RAG status to amber.</p> <p>94 inward investment enquiries from new or existing investors logged this year.</p> <p>The Oxfordshire Internationalisation Delivery Plan is being reviewed to ensure it is responding to the changing landscape for investment and trade post Covid-19 and that our priorities to drive investment enquiries and create a more proactive focus is aligned to Government priorities and allows us to act and deliver quickly</p> <p>OxLEP has submitted a bid to DIT focussed on Nuclear Fusion as a High Potential Opportunity (HPO) for international investment. We are also a partner on a multi-area bid relating to Modelling and Simulation for Connected Autonomous Vehicles. We will hear the outcome in July 2020.</p> <p>OxLEP is a key partner in the <u>UK Australia Space Bridge</u> initiative that has seen representatives of the Satellite Applications Catapult visit Australia to help drive investment enquiries and trade opportunities into Oxfordshire</p>	
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Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

<p>OxLEP</p>	<p>Account management service</p> <p>OxLEP Business Invest Team</p>	<p>Oxfordshire companies stay and grow in the county.</p>	<p>Coordinated Account Management Programme established for a specific group of companies</p> <p>100 Account Management Visits and interactions to provide support and better understand barriers to growth.</p>	<p>100 Account Management Visits and interactions to provide support and better understand barriers to growth</p>	<p>A total of 131 account management interactions in Oxfordshire recorded by OxLEP and partners to date.</p>	
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Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

<p>OxLEP</p>	<p>Inward investment projects</p> <p>OxLEP Business Invest Team</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>Strong relationships with partners to identify and support inward investment projects through improved liaison and relationship management.</p> <p>Working with DIT to: strengthen the inward investment offer internationally and promote Oxfordshire as a global asset; increase international trade / export success; and promote capital investment opportunities; and secure capital investment for large capital projects.</p>	<p>49 inward investment successes of which 35 are FDI (and include 19 higher value foreign investments)</p> <p>675 jobs created/safeguarded</p> <p>Internationalisation Delivery Plan agreed with DIT with resource for delivery</p>	<p>The Inward Investment Team have supported at least 50 inward investment successes to date including 37 foreign direct investments (11 higher value) supporting at least 584 jobs. The final investment results for the year will be released in June/July when DIT's verification process is complete.</p> <p>The Oxfordshire Internationalisation Delivery Plan was endorsed and agreed by the Board in June 2019 and now sits alongside the Local Industrial Strategy. We have committed a budget to support delivery and are working with partners to enhance resource including DIT. We are the first LEP to have developed an Internationalisation Delivery Plan and are now working with partners across the Arc to develop an Arc Delivery Plan.</p> <p>Some elements of the delivery plan and our priorities are being reassessed in light of the changing trade and investment landscape post Covid-19. DIT are reviewing both Investment and Export Strategies and identifying key sectors which can aid recovery and renewal. We are doing the same for Oxfordshire and will be promoting key sectors including Life Sciences and Healthcare, Space, Adv Engineering, Robotics and AI and Energy for investment opportunities and job growth.</p>	
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Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

<p>GROWING PLACES FUND (ROUND 3)</p>	<p>Saietta Group Ltd (was Agility Global Ltd) (£150,000)</p>	<p>New facilities for advanced electrical motors across a wide spectrum of applications, including but not limited to, advanced electric motorcycles.</p>	<p>Fit out of new production facilities at Upper Heyford</p> <p>Potentially 40 new FTE jobs in the UK.</p>	<p>Ongoing recruitment to reach jobs target</p> <p>Ongoing R&D in electric motors and controllers bringing new products to market</p>	<p>Loan repayments complete.</p> <p>28 of 40 jobs created so far. Recruitment for further jobs is ongoing.</p> <p>New Chief Operating Officer and Chief Engineer employed.</p> <p>Patent pending reached on our new motor topology.</p>	
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Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

LGF1	<p>Centre for Applied Super conductivity</p> <p>University of Oxford</p>	<p>Support the cluster of applied superconductivity industry in Oxfordshire with S&T support and new longer-term developments in new materials and deeper understanding of how superconductors behave in real environments</p>	<p>Establish an Industrial advisory board (IAB). Refurbish and equip a materials discovery laboratory and a materials testing laboratory for superconductors</p> <p>Develop a core research portfolio</p> <p>Establish industrial open access to facilities.</p> <p>23 jobs by March 2021</p>	<p>Grow research portfolio via funded projects – aim to submit at least 2 collaborative R&D proposals.</p> <p>Develop concept for CfAS2.</p> <p>1 new job in 2019/20</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>New projects (science and capital) secured gearing CfAS funds. Continued recruitment of graduate students for 1 year M. Phil. and 4 year D. Phil projects. Continuing engagement with industrial partners through IAB.</p> <p>Supported and presented at the 27th International Cryogenics Engineering Conference and International Cryogenic Materials Conference 2018 (ICEC-ICMC 2018)</p> <p>Two new D. Phil. students have started and two new Part II students have started projects.</p> <p>Beamtime secured at the Diamond synchrotron for 2 new projects. Access dates still to be agreed.</p> <p>Two new Part II students have been reserved to start in September 2020</p>	
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Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

<p>Enterprise Zone 1</p>	<p>Enterprise Zone 1 South and Vale Councils</p>	<p>Implementation Plan written & approved by SOVWHDC. To be presented to the LEP Board on 7th March 2017 to seek approval for submission to DCLG.</p>	<p>No of Investments secured</p> <p>No of jobs secured</p> <p>Unable to report on capitalised lease costs at this time. Reported capital equipment costs</p>	<p>7</p> <p>478</p> <p>£715,020</p>	<p>1</p> <p>220 jobs</p> <p>£9,848,817</p>	
<p>Enterprise Zone 2</p>	<p>Enterprise Zone 2 South and Vale Councils</p>	<p>Implementation Plan written & approved by SOVWHDC. To be presented to the LEP Board on 7th March 2017 to seek approval for submission to DCLG.</p>	<p>No of Investments secured</p> <p>No of jobs secured</p> <p>Unable to report on capitalised lease costs at this time. Reported capital equipment costs</p>	<p>3</p> <p>205</p>	<p>1</p> <p>138 jobs</p> <p>£211,103</p>	

Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

<p>Enterprise Zones</p> <p>Science Vale UK marketing</p>	<p>Science Vale UK marketing</p> <p>South and Vale Councils</p>	<p>Science Vale UK & the Enterprise Zones Marketing Plan 2017/2018 written and approved by SOVWHDC. To be presented to the LEP Board on 20th June 2017 to seek approval for submission to DCLG</p>	<p>Development and delivery of an updated Enterprise Zones Marketing Plan 2019/2020 – 2020/2021 with a greater focus on partnership collaboration</p> <p>Partner marketing meetings to be held bi-annually – including OxLEP, Culham Science Centre, Harwell Campus and MEPC.</p> <p>Newsletter open rate to reach 25 per cent</p> <p>New website launched to promote the Science Vale area and reflect current stage of Enterprise Zone programme, resulting in increased number of new website visits.</p>	<p>Sciencevale.com now redirects to our council landing page while we plan out and work on our new website. New website will be launched by end of April 2020 (TBC due to Coronavirus tasks). End of March 2020 deadline not met due to Coronavirus - ED team urgently needed to work with businesses on this topic.</p> <p>First newsletter distributed once website is live. Focus on new website and re-launch of Science Vale.</p> <p>Website visits increased by 10 per cent by end of May 2020, once website has been published end of April 2020 (TBC due to Coronavirus tasks).</p>	<p>Engagement levels are constantly rising on Twitter, with a steady increase of profile visits, mentions and followers each month.</p> <p>Social Media Advertising 1 January - 31 March 2020</p> <ul style="list-style-type: none"> • Twitter - 33,077 impressions (people who have seen our tweets), 19 new followers, 85 profile visits, 22 mentions • Facebook – 325 impressions, 40 engagements <p>Slight delay with the new Science Vale website due to slow progress with the developers. First draft was sent out in January 2020 to key stakeholders for feedback. Once amendments were actioned, second draft was sent out in March. Still awaiting some feedback.</p> <p>Final version of website to be live by end of April 2020 (TBC due to Coronavirus tasks).</p>	
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Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

<p>ERDF</p>	<p>Elevate OxLEP Business Support Team</p>	<p>Build on and continue to raise awareness and strengthen the range of support available from Oxfordshire Business Support (Oxfordshire's Growth Hub)</p> <p>Develop World Class Oxfordshire Scale Up programme in line with Local Industrial strategy commitments in collaboration with key Oxfordshire stake holders</p>	<p>To simplify, raise awareness and encourage greater engagement and interaction of the business support.</p> <p>Achievement and completion of all ERDF targets by December 2019.</p> <p>Complete Elevate programme.</p> <p>Run a number of scale up round tables working with local/national stakeholders including Scaleup Institute and British Business Bank</p>	<p>There are no further events planned for the Elevate programme as all activity completed on 31st December. We are now in financial close down for the project, finishing on 31st March 2020.</p>	<ul style="list-style-type: none"> • We ran an Accelerator for Growth programme starting in October 2019. This was a successful programme of 3 workshops and 2 mentoring sessions for each attendee plus a wrap up networking lunch in December. Feedback was very positive. • In November we held our close down and celebration event for the programme at the Natural History Museum, Oxford. This was a successful event with a lot of positive feedback. • We ran an additional grant round (number 8 for the programme) aimed at start-up's and awarded 4 grants. • Further 1:1 business support was delivered through additional contracted business advisors to replace the network navigator contract which ended in September. • The project deliverables are largely on track for the completion of the project • The target around grants will not be met. This target was not achievable and flagged with MHCLG several times. • It is likely now that we will also under-achieve on P11's (12 hours of support to pre-start entrepreneurs) and C5's (businesses created through support). This is a function of the way the programme has operated, we've supported clients with their journey, but we are not able to report any milestones from this support as the number of hours was not enough. • The project is underspent, we have taken several actions to mitigate the underspend. • There have been several grant recipients who have been unable to claim their grant monies which will also affect the overall spend of the project. 	
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Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

<p>ERDF</p>	<p>eScalate OxLEP Business Support Team</p>	<p>Successful delivery of ERDF programme – supporting Social Enterprise and Access to Finance</p>	<p>Build on and continue to raise awareness and strengthen the range of support available from Oxfordshire Business Support</p> <p>To simplify, continue to raise awareness and encourage greater engagement and interaction of the business support.</p> <p>Achievement and completion of all ERDF targets by December 2022</p>	<p>The eScalate programme advisor is working with clients to support them with access to finance/investment readiness support. These are now being delivered via phone or video call so that support can continue.</p> <p>The delivery of the social enterprise programme is also well under way, combining 1:1 support and workshops (all now being delivered via phone, video call or webinar). The first peer to peer learning sets will take place in May</p>	<ul style="list-style-type: none"> • The eScalate programme advisor is meeting with access to finance/investment readiness clients to support them on a 1:1 basis. • The social enterprise programme is fully up and running. The advisor is meeting with clients on a 1:1 basis. • The Hubs have launched: there are 6 hubs across Oxfordshire, each one will deliver workshops and peer to peer learning activities. • Grant round 2 closed on 3rd February. Five SME's were awarded grants: two social enterprises and three scale-up businesses • During Q1 2020 three grant payments to two grant winners were made, totaling £18,470. • As with ISfB, delivery has been adapted to allow the programme to continue under COVID-19 restrictions. All 1:1's are now delivered over the phone/via video call and workshops have been amended so the content is more appropriate for the current situation. These are also being delivered by webinar. • As with ISfB, the grant rounds are now always 'open' and applicants will get a decision within 3 weeks of applying for a grant. • The programme remains under-spent but activity has accelerated and with it spend has increased, the budget is closely monitored and will be re-allocated if necessary. 	
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Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

<p>ERDF</p>	<p>Innovation Support for Business (ISfB) Phase 2</p> <p>OxLEP Business Support Team 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>The successful delivery of the ERDF Priority Axis 1 Research and Innovation Grant Funding Agreement.</p>	<p>Support SMEs to innovate, support the development of the innovation ecosystem and improve business access to research institutions.</p> <p>Continued achievement and completion of ERDF targets in line with agreed contract.</p>	<p>We have extended our contract with OIS and agreed a clear way of referring clients to them for specialist support including:</p> <ul style="list-style-type: none"> • Financial planning, coping with current pressures on cash flow, financial re-modelling. • Renegotiating contracts and arrangements with suppliers. • Basic finance readiness in order to be able to access grants and loans (as opposed to simply accessing innovation funding). • Business resilience planning. • Developing alternative sources of revenue generation – business model redesign and innovation. • Using technology for remote working (including with staff, suppliers and customers) 	<ul style="list-style-type: none"> • From March due to the impact of Covid 19 we have adapted the way that we deliver the ISfB programme, we are delivering Workshops by Webinar and 1:1s are being held through various platforms including MS Teams and Skype. • The Innovation advisor is delivering grant / business support surgeries every Wednesday. He launched the first one in January and they have proved very popular. He is continuing to deliver these using the platforms mentioned above and is speaking to an average of 6 clients a day. • We have made 12 payments to grant recipients this quarter, total £191k • Since shutdown we have received 9 claims electronically, total £106k • Due to grant underspend and to meet the needs of our clients due to Covid 19 we have opened our Grant rounds so that they are rolling. This will give respective clients the opportunity to apply on a more regular basis and they will receive a decision within 3 weeks of application. • The first webinar was delivered on April 3rd for both ISfB & eScalate and there were 76 registered clients on Event bright. <p>Planned delivery for the next quarter</p> <ul style="list-style-type: none"> • Continue to run rolling grant rounds • Support and encourage existing clients to submit claims where possible. • Reach out to partners to help achieve Research Collaboration target. • We have 8 webinars booked and plan to increase that number. • Regular meetings with partners improving cohesion and clarity on performance across the programme. 	
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Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

<p>LGF3</p>	<p>Disruptive Innovation for Space Centre (DISC)</p> <p>Satellite Applications Catapult</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>Open DISC by Mar 2020</p> <p>Engage with minimum 20 SMEs by March 2020</p> <p>11 direct jobs created by September 2020</p> <p>176 supported jobs by March 2024</p>	<p>Phased Operational Facility.</p> <p>8 direct jobs created</p>	<p>In this period the first floor fit out works were completed and the whole facility became operational.</p> <p>Open Cosmos (OC) took occupancy of the first floor space on 02/03/2020.</p> <p>Lockheed Martin are ready to sign agreements starting 1st April'20.</p> <p>In excess of twenty organisations have been engaged regarding the phase 2 DISC facility (including the existing tenant (Open Cosmos)).</p> <p>The impact of Covid-19 is likely to effect occupancy and utilisation of the centre and facilities. Updates will be provided in the following weeks.</p>	
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Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

<p>LGF3</p>	<p>Connected and Autonomous Vehicles at Culham (previously Smart Oxford: Culham City)</p> <p>UKAEA / RACE</p>	<p>To host a growing community of those developing CAV vehicles and associated products and services</p>	<p>Provide an urban test bed for the testing of CAV and ancillaries</p> <p>Provide specialist test and evaluation equipment and services.</p> <p>Host a growing number of companies active in the sector.</p> <p>48 new jobs</p>	<p>Finish construction of the Pit Lane workspaces</p> <p>Construct, fit out and commission new Control Centre</p> <p>Install dedicated DSRC and 4G networks to support connected-CAV operation</p> <p>Upgrade Culham site infrastructure</p> <p>Develop relationships with digital twins</p> <p>Work with Millbrook Proving Ground to extend CAV testing offer</p> <p>Tenant in place for two out of four units.</p> <p>24 new jobs</p>	<p>- Building is complete, handover has taken place and 3 of the 4 units are in use. Marketing of the units continues, but the current Covid-19 position is going to make finding SMEs with sufficient cash reserves so that they can take on a unit challenging in the near term.</p> <p>-We have occupied the control centre and the meeting room/hot desk space are available for use. We have hosted a number of external meetings in the new space.</p> <p>- Fibre optic spine and power supplies completed. Installation of CCTV, DSRC and LTE delayed by Covid-19 - initially equipment was held in China, then due to UK lockdown.</p> <p>- One of new mast bases needed replacing, and this has now been done. Design for smart traffic lights initiated but subsequently delayed.</p> <p>- We are part of the OMNICA project consortium that is developing a start-of-the-art simulation capability. We are working with Zenzic to establish a common format for digital twins of all UK testbed sites and have digital maps from OS and SenSatt to contribute to this.</p> <p>- We continue to work with Millbrook to promote our capabilities and align our combined market offering. We have been in discussion with a number of bodies as they prepare funding bids.</p> <p>- A long term tenant is in place for one of the units. Two of the other units are currently occupied by UKAEA staff. These staff, and work, being done in the units is part of RACE growth and will move into RACE property once an extension to the RACE building has been completed. All units are being actively marketed by UKAEA Property team, but the market is currently inactive and is unlikely to recover before the autumn, at the earliest.</p> <p>- The commercial tenants have provisioned the space to hold 20 people. 20 UKAEA jobs have been created earlier than would have been the case if the units had not become available. A permanent test manager role has also been created.</p>	
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Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

<p>LGF3</p>	<p>Prodrive Powertrain Technology Centre</p> <p>Prodrive</p>	<p>A new high technology transient dynamometer centre for the testing and development of engines and innovative vehicle propulsion systems which use conventional fuels, electric and hybrid power, for a range of sectors including automotive, motorsport, marine, defense and aerospace.</p>	<p>Centre to be built and equipped by May 2019</p> <p>23 direct jobs by 2021</p>	<p>Centre to be equipped by May 2019</p> <p>18 direct jobs to be created at Prodrive by March 2020</p>	<p>The Centre has been completed and is operational. There was an overspend on the original forecast budget creating a larger match to funding provided.</p> <p>19 direct jobs created up to December 2019. Further roles required as detailed below but recruitment currently on hold due to COVID 19. Some employees are furloughed especially those that are workshop factory based.</p> <p>Due to demonstrating our new Powertrain capability Prodrive has secured the first phase of a Dakar Rally Raid motorsport programme for the Bahrain Sovereign Wealth Fund. This has already created new roles for engine development within this programme. In addition, this programme will support creation of additional roles in other skill sectors.</p> <p>In total there are about 25 design engineers currently working on the project of which 1/3rd are powertrain related. Going forward there will be around 35 people required to operate the team which 20 will be new roles and about 5 of these will be powertrain related</p>	
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Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

LGF3	<p>Oxford Plant Science Innovation Centre</p> <p>University of Oxford</p>	<p>The creation of an interconnected centre for innovative research and development to address challenges in agriculture and forestry</p>	<p>The refurbishment of research facilities within the Department for innovative research and development in the fields of plant health and resilience</p> <p>The creation of 9 new jobs within the University</p> <p>2 spin out companies creating 10 new jobs in total</p>	<p>IT infrastructure for innovative research and development in the fields of plant health and resilience</p> <p>Development of Genomics facility</p>	<p>The interconnected centre of innovative and entrepreneurial research in plant science has been established. Its success is highlighted in the achievements below.</p> <p>The refurbishment of lab and office spaces is complete</p> <p>The creation of 9 new jobs within the University is complete</p> <p>1 spin out company – MoA Technology – created with 17 new jobs. This number surpasses our proposed number of jobs that we predicted would result from this programme (10). (This company is likely to grow further in the next 18 months.)</p> <p>A second spin out company being developed (Kelly). Discussions with investors are proceeding with a view to spin out in the last quarter of 2020.</p> <p>The establishment Genomics facility is complete and up and running (McKay).</p> <p>The Genomics facility is the basis of a commercial service provision programme for Forestry (which will not be a spin out company). This surpassed our proposed goals.</p> <p>IT infrastructure to support the three strands of research is 95% complete. The IT infrastructure has been instrumental in carrying out the research leading to the two spin outs and the commercial service provision programme in Forestry.</p>
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Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

LGF3	<p>The Earth Lab</p> <p>The Earth Trust</p>	<p>Building & access improvements to support jobs and skills in the rural economy across the next 15 years</p>	<p>540sqm of learning and commercial space</p> <p>5FTE jobs created</p> <p>6-8 small business units available</p> <p>78 FTE indirect jobs created</p> <p>18 Apprenticeships delivered</p> <p>26 training opportunities delivered</p> <p>3500 Young individuals take part annually in Earth School</p>	<p>Professional services team recruited in April 2019</p> <p>Internal Project Manager recruited May 2019</p> <p>Final designs created in September 2019</p> <p>Material changes planning application submitted September 2019</p> <p>Construction tender created and released in Oct 2019</p> <p>Multiple interested companies registered interest in the tender and attended site open days in Nov 2019</p> <p>Tender closed and submissions reviewed in Dec 2019</p> <p>2 x bidders were interviewed Dec 2019</p>	<ul style="list-style-type: none"> - Contract awarded Jan 2020 - Letter of intent issued Feb 2020 - Mobilisation of contractor to site March 2020 - Final contract sum agreed April 2020 <p>Contract start date was agreed with Beard as 24th Feb, with a letter of intent issued to allow for works to commence whilst Value Engineering took place and a contract value confirmed. The total value engineering required was £140k to allow for the project to proceed OR further funding required. During Feb and March various options were reviewed and a total of £50,699 has been achieved via 4 main items:</p> <ol style="list-style-type: none"> 1. Alterations to suppliers and specifications of Windows/Doors, kitchen, M&E. 2. Glazing volume reduced. 3. Removal of 'winter garden', including solar panels. 4. Reduced ceiling finish quality. <p>With further value engineering options requiring a fundamental design change, a decision has been made to proceed understanding the project remains circa £90k over budget, further funding opportunities are currently being reviewed to meet this deficit. The time taken to complete this exercise has created a delay of approx. 3 weeks.</p> <p>Discharging of planning conditions has commenced.</p> <p>COVID-19: The site remains open, as a rural location that can offer enough parking for trades to arrive individually if required. Labour and material availability has been impacted. Delays will be monitored, and updates provided in future reports as we continue to progress the project.</p>	
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Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

Connectivity

Funding Stream	Project title, lead partner, project manager	Impact	High level - Plan incl milestones - Outputs / Outcomes	2019-20 Milestones Outputs Outcomes	Achievements to March 2020 Comments	RAG
GROWING PLACES FUND (ROUND 1)	Milton Park Employment Access Link Back Hill Lane tunnel and new junction and link road to the south of the A4130 Oxfordshire County Council	To improve accessibility to Milton Park and to open up new development land.	To carry out improvements to Backhill Tunnel and build a new crossing serving employment land to the south of the A4130 to improve accessibility for pedestrians and cyclists. Will lead to improvement in jobs by making the area more attractive to investors.	Open new toucan crossing.	Electrical connection now complete and toucan crossing is now operational.	

Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

<p>GROWING PLACES FUND (ROUND 1)</p>	<p>SVUK EZ Broadband (£2,045,000)</p> <p>Oxfordshire County Council</p>	<p>To install super-fast broadband to the SVUK EZ. Will lead to improvement in jobs by making the EZ more attractive to investors.</p>	<p>High speed broad band to SVUK and wider residential and business community</p> <p>High speed broad band 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 April 2019</p>	<p>FTTP installation at Harwell completed 12th June. This completes the project work.</p> <p>Milton Park work complete.</p> <p>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>CITY DEAL</p>	<p>Access to enterprise zone – Relief to Rowstock (previously called Featherbed Lane)</p> <p>Oxfordshire County Council</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</p>	<p>Early works undertaken on available land were completed March 2015.</p> <p>Other required land was not successfully purchased by negotiation.</p>	<p>Establish viability of scheme given difficulty of land negotiations.</p> <p>The soon to be undertaken OAR (Options Appraisal Report) will reassess previous schemes, put forward any additional scheme options, and suggest a way forward.</p>	<p>Land acquisition remains the significant obstacle to delivery of this project, and a strategic review had identified that this scheme would no longer be progressed in its current form. OCC has been undertaking the background work to enable the procurement of a consultant to undertake the OAR (Options Appraisal Report). OCC in the final stages of appointing a consultant. Once signed the OAR can progress.</p> <p>Business case with senior management for sign off.</p>	

Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

CITY DEAL	<p>Access to enterprise zone – Harwell Campus Entrance</p> <p>Oxfordshire County Council</p>	Will lead to improvement in jobs in the knowledge economy.	Improve access to enterprise zone to make site more attractive to potential investors.	Open new signalised junction at Thomson Avenue, Harwell.	<p>Substantial completion has been achieved. Awaiting diversion of SSEN asset to finalise drainage. Awaiting commissioning of traffic signals.</p> <p>Land negotiations awaiting signature of Heads of Terms from Harwell Campus solicitors.</p>	
CITY DEAL	<p>Oxford Station / Botley Road Bridge Improvements</p> <p>Network Rail</p>	The project will widen and deepen the highway under Botley Road bridge to improve vehicle access and safety. The project will also deliver 4metre wide foot/cycleways on each side of Botley Rd Bridge to significantly improve pedestrian and cycle access.	<ul style="list-style-type: none"> - Redesign from 3 traffic lanes to 2 to complete June 2020. - Consents/TWAO approval November 2022. - Construction start Nov 2022. - Construction complete Dec 2023. 	<ul style="list-style-type: none"> - Design reviews to be carried out with Oxfordshire County highways team. - Planning pre-app for wider scheme submitted. - Funding contribution to be aligned with delivery programme. - Submission of business case for wider Oxford Phase 2 scheme. 	<ul style="list-style-type: none"> - LEP funding contribution now aligned to delivery programme. - Design reviews completed with key stakeholders with redesign scope now defined. - Contract for redesign works now awarded. - Detailed constructability and programme reviews have taken place. - Agreed redesign work underway - Business case preparation for wider Oxford Corridor scheme is ongoing in readiness for submission. - Meeting held to discuss traffic management plans. - GRIP 4 Stage gate for Oxford Phase 2 scheme has been achieved in March 2020. 	

Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

<p>CITY DEAL</p>	<p>Hinksey Hill- Science transit – Phase 2</p> <p>Oxfordshire County Council</p>	<p>First stage of improvements to transport links across the knowledge spine</p> <p>Will lead to improvement in jobs in the knowledge economy</p>	<p>Increase capacity at the junction and provide bus lane to improve journey times for public transport users.</p>	<p>Site investigation works and assessment of options / liaison with key stakeholders undertaken. Scheme being reviewed with a view to be taken forward as part of planned wider A423 Southern Bypass maintenance works and OFAS scheme. Transport modelling and further engineering assessment to be taken forward through remainder of 2019/20 F/Y.</p>	<p>Site investigation works and modelling work to inform possible options undertaken. Co-ordination with internal and external delivery partners and colleagues delivering other significant infrastructure projects in the area, including the proposed Kennington Bridge maintenance improvements and the Oxford Flood Alleviation Scheme, to explore what mutual benefits and efficiency savings could be achieved across schemes.</p>	
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Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

<p>LGF1</p>	<p>Headington Phase 1</p> <p>Oxfordshire County Council</p>	<p>Access to Headington is a package of schemes to improve access to major employment, health and education sites in the Headington area.</p> <p>Needed to support new housing and jobs in Headington, and beyond, without attracting more traffic to the area</p>	<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"> • Junction improvements • New cycle lanes and crossings • New pedestrian crossings • Changes to on-street parking • New bus lanes • Localised road widening <p>The implementation of changes is planned for summer 2016 to autumn 2020.</p>	<p>Completion planned for September 2020.</p> <p>12 months delay due to emergency utility works preventing access to the network. Additional delay due to redesign of retaining wall section required after observing changing ground conditions.</p>	<p>The programme is being delivered in phases:</p> <p>Phase 1 was Gypsy Lane junction and was completed in March 2017.</p> <p>Phase 2 was The Slade and was completed in October 2017.</p> <p>Churchill Drive junction has also been completed.</p> <p>Phases 3-5 Headley Way, and Old Road (Windmill Road to Girdlestone Road) commenced in December 2019.</p> <p>Completed so far</p> <ul style="list-style-type: none"> - Cherwell Drive - section of Old Road, Marsh Lane, London Road, Headley Way not including section between Bowness Avenue and Copse Lane - Signalised junctions at Jr Hospital entrance on Headley Way, Marston Road junction with Cherwell Drive, Marsh Lane junction with Cherwell Drive, Churchill Drive junction with Old Road completed. <p>Headley Way between Bowness Avenue and Copse Lane scheduled to be completed in May 2020.</p> <p>Impacted by COVID-19</p> <p>Windmill Road to commence in May 2020 and complete by July 2020 subject to further COVID-19 impacts.</p> <p>Old Road cycleway between Valentia Road and Lime Walk deferred to Autumn 2020 subject to dedication of land from OU.</p>	
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Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

LGF1	<p>Science Vale Cycle Route</p> <p>Oxfordshire County Council</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>Design and Implementation of new and significantly improved cycle tracks/paths. Scope of the new programme approved in Nov 2018 consists of 6 routes:</p> <ul style="list-style-type: none"> - Route 1 - Wantage to Harwell Campus - Route 3 - Abingdon to Milton Park - Route 5 - Didcot to Harwell Campus - Route 6 - Didcot to Milton Park - Route 7A - Abingdon to Culham - Route 8 - Didcot to Culham 	<p>Completed Feasibility/ Preliminary Design/ Detailed Design of all routes/sections in scope.</p> <p>Completed land negotiations/signed dedication agreement with relevant land owners.</p> <p>Completed construction of routes: 6B, 3B1, 8G.</p> <p>Completed negotiations with relevant developer and signed s278 agreement.</p>	<p>Route 1 - Wantage to Harwell Campus</p> <ul style="list-style-type: none"> ✓ Detailed design completed & procurement commenced ✓ Dedication agreement completed ✓ Works license agreed with a landowner ✓ Construction due to start mid-May. <p>Route 3 - Abingdon to Milton Park</p> <ul style="list-style-type: none"> ✓ 3B1 – Construction completed except for the last 20m section near the causeway, due to be completed in April. ✓ 3B2 - Construction commenced in March, but due to Covid-19 works stopped and will be resumed 3rd or 4th week of April. ✓ 3D/C – Preliminary Design completed and detailed design commenced. ✓ EA and planning application submitted ✓ Historic England application submitted <p>Route 5 (G) - Didcot to Harwell Campus</p> <ul style="list-style-type: none"> ✓ Detailed design completed, procurement completed, but sub-contractor not appointed due to Covid-19. ✓ All works suspended until further notice. ✓ S278 agreement negotiated but not signed due to Covid-19. <p>Route 6 (B) Didcot to Milton Park</p> <ul style="list-style-type: none"> ✓ Construction completed <p>Route 7A - Abingdon to Culham</p> <ul style="list-style-type: none"> ✓ Preliminary Design to be completed on 24th April. <p>Route 8 (G) - Didcot to Culham</p> <ul style="list-style-type: none"> ✓ Detailed design completed awaiting GW2 package <p>Note: The Covid-19 overall impact on construction of the majority of SVCN routes should be minimal and should still be delivered within the funding deadline. However, the impact of Covid-19 on route 5G is more severe. It is very likely that the completion of this section will be significantly delayed.</p>	
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Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

<p>LGF1</p>	<p>Oxford Science Transit Phase 2</p> <p>Oxfordshire County Council</p>	<p>Capacity improvements with the focus on improved and more reliable journey times for express bus services.</p>	<p>Construction of A40 eastbound bus lane and Park and Ride.</p> <ol style="list-style-type: none"> 1. Aiming for Reg 25 response by early October so that the scheme can be determined by OCC's Planning Committee by December 2019. 2. Should the above timescale be met, the Full DfT BC can then also be sent if queries arising from the Outline BC are addressed in full. 3. Progression of detailed design alongside the planning and DfT BC processes 	<p>Complete design, achieve planning consent and DfT FBC approval.</p> <p>Outline Business Case – Submitted Summer 2019</p> <p>Prelim design – Completed by Autumn 2019</p> <p>Detailed design – Completion by Early Autumn 2020</p> <p>Full Business Case – Submitted to DfT Summer 2020</p> <p>Construction - Commence March 2021.</p>	<p>Work to update for Planning Application for resubmission. Discussions with the Environment Agency is ongoing to remove their objection ASAP.</p> <p>Working with A40 HIF2 Smart Corridor team to review and coordinate design and construction.</p>	
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Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

<p>LGF1</p>	<p>Oxford North (FKA Northern Gateway)</p> <p>Oxfordshire County Council re outputs</p> <p>Thomas White Oxford Ltd re outcomes – see above</p>	<p>A40 public transport improvements</p> <p>New bus lane East Bound, improved urbanised corridor, access to new commercial and residential area.</p>	<p>Preliminary design complete June 2020</p> <p>Detailed design complete August 2020.</p> <p>Latest construction start Autumn 2020.</p>	<p>Progression of preliminary design.</p>	<ul style="list-style-type: none"> • Vegetation clearance and surveys completed in February. Some additional survey work impacted by Covid-19. • Preliminary design work continues. Utility C3s estimates are ongoing. • Liaison ongoing with Developer and Stantec. 	
<p>LGF1</p>	<p>Oxford City Centre Public Transport Improvements Phase 1 (previously known as Queen Street)</p> <p>Oxfordshire County Council</p>	<p>Improvements to Oxford City Centre public transport</p> <p>Supporting new jobs in Oxford City Centre</p>	<p>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.</p>	<p>Completion of all construction phases.</p> <p>Feb/ Mar 2020 – Construction of revised changes to George St / Worcester Street junction.</p>	<p>George Street/ Hythe Bridge St / Worcester Street junction construction complete.</p> <p>Return visit to re-validate the signals required once traffic volumes return to normal.</p>	

Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

<p>LGF1</p>	<p>Oxford City Centre Public Transport Improvements Phase 2 (previously known as Queen Street)</p> <p>Oxfordshire County Council</p>	<p>Improvements to Oxford City Centre public transport</p> <p>Supporting new jobs in Oxford City Centre</p>	<p>Delivery of a programme of changes to improve bus journey reliability and passenger experience, including stop capacity to cater for growth in passenger numbers including those arising from the Westgate development.</p>	<p>Completion of phases according to programme.</p> <ul style="list-style-type: none"> - Bus stop information upgrade - Thames Street / Old Grey Friars / Speedwell junction works - Bus stop infrastructure <p>Commence phases according to programme</p> <ul style="list-style-type: none"> - Real time information improvements 	<p>Delivery of programme progressing to planned budget and timeframes.</p>	
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Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

<p>MHCLG</p>	<p>Lodge Hill Oxfordshire County Council</p>	<p>Addition of south facing slips to the Abingdon North Junction at Lodge Hill.</p> <p>Reduction in journey times for access onto the A34 and relieve pressure on adjacent junctions and the town centre.</p> <p>Improve access for future housing growth around North Abingdon.</p>	<p>Project area includes current junction at A34/ A4183 North Abingdon to complete the following proposed changes:</p> <ul style="list-style-type: none"> • Two new south-facing slips and improved junctions 	<p>Land purchase.</p> <p>Preliminary design completion and commencement of detailed design.</p>	<p>95% of surveys were completed prior to Covid-19 restrictions.</p> <p>Prelim design is complete and the brief for detailed design is being prepared, to be agreed no later than June 2020.</p>	
<p>LGF1</p>	<p>Didcot Station Car Park Great Western Railway (GWR)</p>	<p>Enabling the development potential of Harwell, Milton Park and Didcot to be realised through enhanced transport connectivity and capacity with circa 900 jobs accommodated;</p>	<p>Delivery of a new Multi Storey Car Park at Didcot Parkway Station, including improved links between the Foxhall Road site and the station entrance</p> <p>New Multi-Storey Car Park operational August 18.</p>	<p>Project completion – Autumn 19</p> <p>Project contract close out - Spring 20</p>	<p>Project close down commenced – Dec 19</p>	

Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

LGF1	Wantage Eastern Link Road Oxfordshire County Council	Delivers housing growth in Wantage and Grove whilst mitigating traffic impact on central Wantage area. Improves access to enterprise zones.	Planning consent obtained. Detailed design going through technical approval Construction start expected in early 2020	Establishing a procurement route to deliver the scheme through one contract.	Technical resubmission has been received and comments being finalised by Road Agreements team. Business case is signed off. State Aid completed. Major Transport Projects to begin leading on the scheme. Further delivery options being reviewed.	
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Strategy

Funding Stream	Project title, lead partner, project manager	Impact	High level - Plan incl milestones - Outputs / Outcomes	2019-20 Milestones Outputs Outcomes	Achievements to March 2020 Comments	RAG
LEP Core Funding	Local Industrial Strategy (LIS) OxLEP	Set out an economic route map that supports our vision for economic growth up to 2040	To prepare a Local Industrial Strategy	Sign-off on a final LIS document from Whitehall and preparation of Investment Prospectus by July 2019. Preparation of LIS Investment Programme April 2020.	The aim is to have work on the Investment Prospectus and Delivery Plan concluded by April 2020 to inform negotiations with Government under the Comprehensive Spending Review 2020. In light of the Covid-19 pandemic and after discussion with OxLEP Chair, it was agreed to push back the finalising of the investment and delivery plan until July to enable project sponsors to review proposals to ensure that they are responsible to the new economic landscape.	

Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

<p>LEP Core Funding</p>	<p>Creative, Cultural, Heritage & Tourism Investment Plan and Visitor Economy Sub Group</p> <p>OxLEP</p>	<p>Strategic Leadership for Oxfordshire's visitor economy sector</p>	<ol style="list-style-type: none"> 1. Develop a world class Business Visitor & Events (BVE) offer in Oxfordshire 2. Foster innovation to promote Oxfordshire, increase visitor spend and enhance the visitor experience 3. Harness and develop our creative industries sector 	<p>Take forward recommendations of BVE study.</p> <p>Develop and support role out of tourism sector deal.</p> <p>Hold creative industries showcase event May/June.</p>	<p>With regards the Conference facility, discussions are still taking place with two potential partners. Bicester Motion have been invited to our next CVESG in June to discuss their plans.</p> <p>The Tourism Zone working group is on hold as there is still no information from central government on next steps. Due to the COVID situation – this will heighten the need to support our visitor economy ever more so.</p> <p>The second Creative Industries Showcase event at Oxford Brookes is now on hold due to COVID. Hoping to hold it in the autumn.</p> <p>Oxford were unsuccessful in the Creative Cities Convention bid, however there are plans to resubmit a bid to gain the following years event.</p> <p>Creative City at Upper Heyford – developers are still finalising planning and are speaking with investors with regards the studios.</p> <p>Following the outbreak of COVID – action is now prioritising support for both the creative and cultural, and visitor economies. Intel is being gathered on businesses and organisations. Experience Oxfordshire is due to gain some financial support from OXLEP to continue their business support to the many effected businesses in Oxfordshire.</p>	
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Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

<p>BEIS</p>	<p>Energy Strategy and Clean Growth Group</p> <p>OxLEP</p>	<p>A locally informed Oxfordshire Energy Strategy by 31 March 2019</p> <p>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</p>	<p>An Oxfordshire Energy Strategy to be signed off by the OxLEP Board in March 2019</p>	<p>Implementation of LIS delivery plan and securing finance to support the delivery of projects (including sustainable built environments, application of new technologies, healthy workplaces, collaborative frameworks and resource efficiency).</p>	<p>The Delivery Plan was approved by the Board in July, under written procedures. The strategy and delivery plan were formally launched on 5th November at the Bicester Eco Business Centre, which OxLEP supported through the ESIF programme. The event included a marketplace showcasing a suite of key projects which are key components of the Energy Strategy, together with contributions from entrepreneurs in the sector. The launch can be viewed here.</p> <p>A new Clean Growth Sub Group replaces the EESG with a focus on developing the low carbon business economy. It brings together a breadth of insights of senior experts across development, land-use planning, sustainable business operations and the universities.</p> <p>Inaugural Clean Growth subgroup meeting: November 2019. Second meeting in February 2020 to determine workplan priority areas for activity and intervention.</p> <p>A draft workplan for sub-group priority activities and interventions was agreed at the 2nd meeting of the clean growth sub-group (CGSG) in February 2020. During lockdown regular online OxLEP executive bilateral meetings have been taking place with sub-group members to shape and refine the CGSG workplan.</p>	
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Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

LEP	<p>Innovation Strategy</p> <p>OxLEP</p>	<p>Create a strategic leadership group to champion the delivery of Oxfordshire's Innovation Strategy ambitions.</p> <p>Promote Oxfordshire as a vibrant, sustainable, inclusive, world leading economy, driven by innovation, enterprise and its research excellence</p>	<p>Through the Innovation Sub-Group, develop and agree Innovation Strategy delivery plan focusing on three critical objectives:</p> <ol style="list-style-type: none"> 1. position the Oxfordshire ecosystem as the global leader for innovation; 2. accelerate connections, partnerships and joint ventures between academia and business; and 3. position Oxfordshire as a natural partner for Government to take forward policy objectives for the Industrial Strategy; Science and Innovation Audit and Research & Development. 	<p>Agree the delivery plan</p> <p>As part of positioning Oxfordshire innovation ecosystem as the global leader - we recently appointed an external company to map out the innovation assets across the Oxfordshire. Plans are to develop a cluster map platform this year (2019)</p>	<p>Female entrepreneurship project –A task group of female stakeholders has been set up to advance the university's efforts across the business spectrum including start -ups and spin outs. A dedicated resource has also been identified to drive the project.</p> <p>Actions include: developing an initial GDPR compliant baseline data; a series of events and/or programmes relevant to the findings of the initial audit; develop an agreed set of metrics for understanding progress & full ecosystem audit report including gap analysis</p> <p>IP project: The Local Industrial Strategy has committed to “working with the Intellectual Property Office to launch a pilot programme to accelerate IP and commercialisation across the ecosystem to help ‘breakthrough businesses,’ capture the value of their IP across the business cycle.”</p> <p>The project lead made a report to the Innovation sub group, and a follow on report to support decisions on how the ISG can support this project further will be made in June.</p> <p>The Oxford Cluster map: Members of the Innovation Sub-Group have done some pilot testing. Conversations on how the map can be refined further in line with the feedback are also ongoing.</p> <p>Living Oxford: The ‘Oxford Living’ model and proposition continues to be progressed under the Local Industrial Strategy business case development process. This work will support the development of the Innovation ecosystem and other efforts to achieve international level innovation and IP-based growth and connection to manufacturing regions of the UK.</p> <p>Government Links and partnerships: A senior policy Advisor from BEIS was invited to present to the subgroup around policy direction, government priorities and emerging landscape. Further conversations linking DIT, BEIS, and OxLEP internationalisation team are planned.</p>	
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Oxfordshire Local Enterprise Partnership Operating Plan 2019/20

ESIF

Funding Stream	Project title, lead partner, project manager	Impact	High level - Plan incl milestones - Outputs / Outcomes	2019-20 Milestones Outputs Outcomes	Achievements to March 2020 Comments	RAG
ESIF	ERDF DCLG is Managing Authority – decision-making	€9.9m allocation for Oxfordshire is spent by 2020 754 businesses supported	754 businesses supported	To work with the managing authority to ensure that all funds are allocated	Due to outbreak of pandemic plans for reserve call are currently on hold. This has also resulted in a delay of our dissemination event to later in the year.	
ESIF	ESF DWP is Managing Authority – decision making	€9.4m allocation for Oxfordshire is spent by 2020 1,000 people into training or work	1,000 people into training or work	To work with the managing authority to ensure that all funds are allocated	Due to outbreak of pandemic plans for reserve call are currently on hold. This has also resulted in a delay of our dissemination event to later in the year. Managing Authorities are exploring the potential of extending of existing skills projects by a further 2 years. Further details will emerge in June. This will have implications for our Skills for Business project and other ESF-funded projects.	
ESIF	EAFRD DEFRA is Managing Authority – decision-making	€3.4m allocation for Oxfordshire is spent by 2020		To work with the managing authority to ensure that all funds are allocated	The deadline for EOIs to be submitted under the national reserve fund was 24 th February. The RPA received over 30 projects for Oxfordshire which are now being appraised and will advance to full application during Spring 2020.	