

Oxfordshire Local Enterprise Partnership Operating Plan 2020/21

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	2020-21 Milestones Outputs Outcomes	Achievements to September 2020 Comments	RAG
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<p>LGF1</p>	<p>Oxford Centre for Technology and Innovation</p> <p>City of Oxford College – Activate Learning</p> <p>John Kelly</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>September 2020 student recruitment for both Engineering and Electrical Installation (both LGF1) continue to be positive and are above target (exact enrolments will be confirmed in the next report after our ILR is submitted).</p> <p>LGF1 buildings in Engineering and Electrical Installation were designed to allow large group sizes. As we returned to work in June, the design of these buildings helped implement social distancing measures. Student applications look positive for 2020/21 and planning is underway to embed the new Institute of Technology (IOT) into our existing campus. and the LGF1 buildings. In lockdown, our teachers have been teaching students based at the Technology Campus remotely.</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. 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>The number of student projects co-created with employers and industry leads 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>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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<p>LGF1</p>	<p>Advanced Engineering and technical skills centre</p> <p>Abingdon & Witney College</p> <p>Mark Lay</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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LGF2	<p>Care Skills Training Centre (FKA Activate Learning Care Suite)</p> <p>City of Oxford College – Activate Learning</p> <p>Salwa Boon</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 February 2021 	<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 2020- June 2022</u> 274 learners are currently benefiting from accessing the Care Skills. All HSC learners are timetabled 2hrs per week.</p> <p><u>HSC Oxford</u> Level 1 HSC 34 Bronze Level 2 HSC 65 Bronze Level 3 Y1 61 Silver Level 3 Y2 24 Silver</p> <p><u>Early Years Oxford 15</u> Level 2 18 These were planned for March 2020- revised date (September 2020)</p> <p><u>Ambulance & Community Care Training Facilities</u> Learners will be able to benefit from these facilities during the second term of the year due to COVID-19.</p>	<p>None of the below elements has started yet due to the current circumstances with COVID-19. However, it is planned to take place when possible.</p> <p>An ambulance training suite has been added to the facilities offered.</p> <p>FE students (16-18) partake in a nurse cadet programme to enhance care skills.</p> <p>Quality – The centre offers excellent learning experience that introduces FE learners to health care roles.</p> <p>Due to COVID, not able to deliver: Opportunity for year 11 students to practice in a health environment to give them insight into the workplace. Community work linking with The Orders of St John Care Home Trust. School students are accessing the facility monthly to explore careers in the NHS.</p>	
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<p>LGF3</p>	<p>Agritech Skills Innovation Centre</p> <p>Abingdon & Witney College</p> <p>Mark Lay</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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LGF3	<p>Activate Hospitality Centre</p> <p>Activate Learning</p> <p>Neil Edwards / Phil Waddup</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>1750 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"> - 310 in 2021/22 - 390 in 2022/23 - 487 in 2023/24 - 563 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"> • Complete agreement • Discharge pre-commencement planning conditions • Appoint main contractor • Commence enabling works by June 2020 • Complete building work by March 2021 • Engage with employers to support development of hospitality curriculum 	<p>Asbestos removed Excavations completed Strip out completed Piling completed Phase 1 target completion 30 March 2021 Phase 2 target completion 14th June 2021. On Track to spend and draw down all OXLEP grant by end of Phase 1</p>	
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<p>LGF3</p>	<p>Advanced Digital and Science Centre</p> <p>The Henley College</p> <p>Ashok Patel / Ben Neville</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) <p>The Project is now complete, subject to the final delivery and installation of equipment due shortly.</p> <p>The change request was approved by OxLEP to move the works from D6 on the Deanfield campus to R3 on the Rotherfield campus. The works were completed in R3 as per the approved change request.</p>	
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<p>LGF3</p>	<p>Oxfordshire Advanced Skills (OAS) Phase 3 Pilot – Robotics, Power Engineering and Space Science</p> <p>UKAEA</p> <p>Faye Sweet</p>	<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 Clean room Space module for Level 4 Programme</p> <p>Order equipment relating to clean room space module</p> <p>Agree Space Programme's to be taught at Harwell</p>	<p>Impacts of Covid-19 on the project has meant that the project have requested to extend timescales. Meeting organised for 10/11/2020 to discuss way forward.</p> <p>Curriculum planning underway, kicking off in January 2021 with the construction of the technical definition document for L4 Space Technician technical definition document.</p> <p>Note: We are continuing to review impacts relating to Covid-19 and will update further next quarter</p>	
<p>LGF3</p>	<p>Construction Skills Academy</p> <p>Abingdon & Witney College</p> <p>Mark Lay</p>	<p>Increased levels of construction skills throughout Oxfordshire in line with Skills Strategy aspirations</p>	<p>Regional centre across 3 sites</p> <p>In the first 5 years of operation (from 2021):</p> <ul style="list-style-type: none"> - 400 apprentices; - 240 full time students; - 300 part time students. 	<p>Creation of Bicester construction skills centre by December 2020</p> <p>First students enrolled at Bicester by March 2021</p>	<p>Building leases signed with landlord June 2020</p> <p>Tender for building works completed April 2020</p> <p>Building contractor started on site June 2020</p> <p>Building works ongoing and Building due for handover to College pre-Christmas 2020</p>	

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Place

Funding Stream	Project title, lead partner, project manager	Impact	High level - Plan incl milestones - Outputs / Outcomes	2020-21 Milestones Outputs Outcomes	Achievements to September 2020 Comments	RAG
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LGF1	<p>Oxford Flood Alleviation Scheme</p> <p>Environment Agency</p> <p>Emma Formoy</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>Archaeology surveys – Summer 2020</p> <p>Ecological Surveys – Spring / Summer 2020</p> <p>A423 bridge works begin – Summer 2020</p> <p>Flood Exercise – Aug 2020</p> <p>Preparation of updated planning application – Spring 2021</p>	<p>The Oxford Flood Alleviation Scheme project team are continuing to work with Oxfordshire County Council to ensure that their design for the A423 bridge offers the capacity our scheme needs</p> <p>We have worked hard with our contractors, Jacobs and VBA, to complete important ecological and archaeological survey work over the summer within restrictions posed by Coronavirus.</p> <p>Alongside the redesign work we are taking this opportunity to explore greater opportunities for the scheme to facilitate wider environmental benefits and reduce the carbon impact. All of this will feed into an updated planning application and Compulsory Purchase Order in 2021.</p> <p>We remain fully engaged with landowners and local communities, especially those who have previously made objections to the scheme. We continue to work 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 held a successful flood incident exercise in August that tested the deployment of flood barriers in the local area.</p>	
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LGF2	<p>Oxford North</p> <p>Thomas White Oxford Ltd</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 in place.</p>	
LGF2	<p>Oxpens</p> <p>Oxford City Council</p> <p>Matt Peachey</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 2020.</p> <p>First parcel of land granted planning permission.</p> <p>Demolition completed on above parcel and construction completed.</p> <p>Students have commenced moving in.</p>	

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LGF3	<p>Osney Mead</p> <p>University of Oxford</p> <p>Paul Beerling</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>Planning consent agreed for Transport Link Works (TLW) September 2020</p> <p>Technical approvals October 2020</p> <p>Contractor appointed December 2020</p> <p>Construction commences December 2020</p> <p>LGF funded element of TLW completed by end of March 2021</p>	<p>The Transport Link Works (TLW) are progressing well, Planning Consent is imminent on Sections 4&5, first stage tender documentation has been issued and the technical aspects of Section 278 and 38 along with road booking are ongoing. The time to issue the procurement documentation has been longer than expected leading to a significant risk of Sections 4&5 not been completed by the end of March 2021.</p> <p>Negotiations with the EA are proceeding on the use of land for Section 7. The EA has expressed concern about flood compensation in regard to Section 7. In discussion with other stakeholders, including OxLEP, it has been decided to undertake joint consultation with the EA to ensure the optimal solution not just for Section 7 but also with sections of the TLW that are to be delivered by Oxford City. The process of consultation means that Section 7 will not be delivered until after March 21.</p> <p>The TLW will be delivered but after discussion with OxLEP the RAG has been moved to amber to indicate that arrangements will need to be put in place to extend the project beyond its March 2021 deadline.</p>	
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Enterprise

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Funding Stream	Project title, lead partner, project manager	Impact	High level - Plan incl milestones - Outputs / Outcomes	2020-21 Milestones Outputs Outcomes	Achievements to September 2020 Comments	RAG
GROWING PLACES FUND (ROUND 3)	Saietta Group Ltd (was Agility Global Ltd) Paul Preece	New facilities for advanced electrical motors across a wide spectrum of applications, including but not limited to, advanced electric motorcycles.	Fit out of new production facilities at Upper Heyford Potentially 40 new FTE jobs in the UK.	Ongoing recruitment to reach jobs target Ongoing R&D in electric motors and controllers bringing new products to market	Loan repayments complete. 28 of 40 jobs created so far. Recruitment for further jobs is ongoing. New Chief Operating Officer and Chief Engineer employed. Patent pending reached on our new motor topology.	

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LGF1	<p>Centre for Applied Super conductivity</p> <p>University of Oxford</p> <p>Colin Johnston</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>Established CfAS seminar series</p> <p>Four post graduate projects available to start October 2020.</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 started September 2020</p> <p>New EPSRC funded project on “Large Bulk (RE)BCO superconducting magnets for desktop NMR/MRI” started.</p> <p>Laboratories reopened after lock down mid-August 2020</p>	
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LGF3	<p>Disruptive Innovation for Space Centre (DISC)</p> <p>Satellite Applications Catapult</p> <p>Shane O’Leary</p>	<p>To operate the Disruptive Innovation for Space Centre on Harwell campus for Oxfordshire, ensuring businesses can use the facilities for product prototyping and testing to create innovative products.</p>	<p>Maintain operations of DISC during 2020/21</p> <p>35 SMEs (including previous years) utilise DISC facilities by March 2021</p> <p>11 direct jobs created by September 2020</p> <p>176 supported jobs by March 2024.</p>	<p>At least 35 companies utilising DISC facilities.</p> <p>11 direct jobs created by September 2020.</p> <p>Companies utilising facilities - employment metrics process implemented to monitor outcomes.</p>	<p>DISC Zephyr remains fully operational during the Covid-19 pandemic. We have enabled Open Cosmos to keep working throughout this time, they are in the final stages of construction of 2 satellites, and preparing for the construction of several more.</p> <p>To date - 25 organisations have utilised DISC facilities. Demand for the Vibration Table and the Environmental Chamber is ramping up.</p> <p>Direct jobs created to date: 9</p>	
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<p>LGF3</p>	<p>Connected and Autonomous Vehicles at Culham (previously Smart Oxford: Culham City)</p> <p>UKAEA / RACE</p> <p>Garry Staunton</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>41 new jobs (cumulative)</p>	<ul style="list-style-type: none"> - Building is complete, handover has taken place and the 3 of the 4 units are in use. The Y1 snagging visit has been undertaken and necessary remedial works identified. Covid restrictions are delaying completion of these. General marketing of the units continues and updated marketing literature has been produced. The approaches from two commercial companies regarding potential short term lets have not progressed. An approach to host a small project was recently received and is being evaluated. - We have occupied the control centre. Whilst the meeting room/hot desk space are in principle available for use Covid restrictions means that this space has not been accessible over the past two quarters. - Installation of CCTV and DSRC has been completed and basic system commissioning/handover has taken place. More detailed hands-on training will take place when this can be done within social distancing guidelines. Contract has been placed for the 4.5G LTE and installation of mast head equipment and dedicated core are imminent. - The procurement exercise for the groundworks around new footways and traffic signal infrastructure was cancelled and re-started due to poor value for money reasons. The re-tender process has recently closed and a new supplier identified – resulting in a saving of over £35k. Smart traffic light procurement will be commenced shortly. - We continue to work with Zenzic to establish a common format for digital twins of all UK testbed sites and we have a suitable data set that we can contribute when the final specification emerges. We are in discussion with Millbrook regarding installing a 'digital-Culham' on their simulator. - We continue to work with Millbrook to promote our capabilities and align our combined market offering. We engage as a single entity with potential users as they prepare funding bids. We continue to respond to such enquiries. - A long term tenant is in place for one of the units. Two of the other units are occupied by UKAEA staff. These staff, and the work they are doing is part of RACE growth and will be relocated into dedicated RACE space once the extension to the RACE building has been completed. The market for commercial space appears to be adversely affected by Covid. - The commercial tenants have fitted out the space to accommodate 20 persons. 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. We are building the case for another UKAEA test support role. 	
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<p>LGF3</p>	<p>Prodrive Powertrain Technology Centre</p> <p>Prodrive Oliver Wood</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>23 direct jobs to be created at Prodrive by 2021</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>22 direct jobs created up to September 2020 (1 new since the last update) as we start to take on personnel for our Dakar programme mentioned previously. We still need to recruit a further 2 people in Q4 2020 for the programme in the powertrain area but due to the cancellation of some of the testing and events due to Covid this is now planned for November/December.</p> <p>September has been an exciting and successful month at Prodrive. We won both classes at Le Mans with Aston Martin and the Dakar car was completed and started testing. Both projects used the powertrain facility extensively.</p>	
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<p>LGF3</p>	<p>Oxford Plant Science Innovation Centre</p> <p>University of Oxford</p> <p>Liam Dolan / Roni McGowan</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>Spin out company created with new jobs. This exceeds the goal. This number surpasses our proposed number of jobs that we predicted would result from this programme.</p> <p>The company has filed patents and further patents are being added to its portfolio continually. These patents generate value for the company and were not listed in our original goals.</p> <p>The Genomics facility is beginning to generate revenue and will be the focus of considerable public-funded research and private sector-funded research.</p> <p>IT infrastructure to support the three strands of research is 99% 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. It will continue to be a major strength of the Forestry Service.</p>	
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<p>LGF3</p>	<p>The Earth Lab The Earth Trust Adam Godwin</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>Estimated 12 indirect construction related jobs created. Estimated a further 8 x jobs created for people out of work due to COVID-19. Increased number of trade individuals required on site to maintain programme due to social distancing requirements slowing down works. The construction site has remained open throughout due to its isolated location.</p> <ul style="list-style-type: none"> - Total to date: 20 <p>3 x training opportunities delivered (volunteers supporting the project)</p> <p>5 x Additional volunteers supporting the project (1 digital marketing & 4 x archaeology)</p> <ul style="list-style-type: none"> - Total to date: 8 <p>1 x apprentice on-board as part of the construction team. 2 x additional apprentice roles created, supporting the project via Land Management & Fundraising.</p> <ul style="list-style-type: none"> - Total to date: 3 <p>3 x roles created to support the delivery of the project (Programme Manager, Visitor Experience & Communications Manager)</p>	<p>Mobilisation of contractor to site March 2020</p> <p>In May the project secured an additional £490k from OxLEP to enable the reintroduction of value engineered items, improve sustainability features and to provide the visitor experience fit out.</p> <p>The project remains on budget, despite the impacts of covid-19.</p> <p>Earth Lab construction</p> <ul style="list-style-type: none"> - Slab and foundations completed - Glu-Lam frame for 'Earth Lab' installed - Rammed earth wall completed - Roof insulation installed and form created - Windows and doors installed - Rainwater harvesting tank installed and connected <p>Innovation Hub works</p> <ul style="list-style-type: none"> - First fix completed - Roof lights installed - Openings for new entrances formed and new walls constructed - Windows and doors installed - External staircase (made from Grown in Britain certified Oak) installed - Kitchen and bathroom installed <p>The expected completion date remains 24th December 2020 for construction and fit out completed by February 2021. It is possible that due to Covid there could be slippage into January 2021, this is being closely monitored</p> <p>COVID-19 continues to have its impact on the project. Availability of materials and contractors continue to be managed weekly, however so far these have been mitigated and remain within the projects budget & contingency. Impacts on the supply chain have been most noticeable e.g. The green roof specialist (the key feature of the build) entering into liquidation during lockdown. However, we have worked hard to find a suitable replacement and in fact believe we have found a potentially improved design. We are currently monitoring the programme but believe the currently known Covid related impacts have been fully mitigated</p>	
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LGF3	<p>Oxford City Entrepreneurship Hubs</p> <p>Oxford City Council</p> <p>Matt Peachey</p>	<p>Encourage economic growth by increasing provision of accessible premises for new and small businesses. Support start-ups including University spin-outs; social enterprise; and small businesses in key sectors including the Knowledge Economy, Digital Media and Business and Professional Services; To ensure support is provided to those businesses, to enable their growth.</p>	<ul style="list-style-type: none"> - Modernise existing unlettable city centre workspace to provide minimum 792sqm GIFA accessible workspace - Create 62 city centre jobs and space for 10-30 businesses - Modernise and/or replace existing workspace to provide minimum 622sqm GIFA office space - Minimum 278sqm new accessible office space - 75 jobs and space for circa 30 businesses - Inclusive space for creative industries and entrepreneurs 	<p>Site 1 - 1-3 George Street:</p> <ul style="list-style-type: none"> - Consultant team appointed including project management, design team, commercial agents - Options appraisal and business case agreed - Planning consent - Full Council approval - Build Contract tendered and awarded - Operator partner appointed - Start on Site. <p>Site 2 – Cave Street:</p> <ul style="list-style-type: none"> - Consultant team appointed including project management, design team, commercial agents - Options appraisal and business case agreed - Operator partner appointed - Council match funding approved 	<p>Site 1 - 1-3 George Street:</p> <ul style="list-style-type: none"> - Consultant team appointed including project management, design team, commercial agents. - Options appraisal complete - Commercial agents appointed - Detailed design complete - Planning application submitted <p>Site 2 - Cave Street:</p> <ul style="list-style-type: none"> - Consultant team appointed including project management, design team, - Operator tender issued 	
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Connectivity

Funding Stream	Project title, lead partner, project manager	Impact	High level - Plan incl milestones - Outputs / Outcomes	2020-21 Milestones Outputs Outcomes	Achievements to September 2020 Comments	RAG
CITY DEAL	<p>Access to enterprise zone – Relief to Rowstock</p> <p>Oxfordshire County Council</p> <p>Adil Riaz</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>Complete the OAR (Options Appraisal Report) to reassess previous schemes, put forward any additional scheme options, and suggest a way forward by June 2021.</p> <p>Stakeholder focus group planned for December 2020.</p>	The options work is ongoing.	
CITY DEAL	<p>Access to enterprise zone – Harwell Campus Entrance</p> <p>Oxfordshire County Council</p> <p>Helen Powdrill</p>	<p>Will lead to improvement in jobs in the knowledge economy.</p>	<p>Improve access to enterprise zone to make site more attractive to potential investors.</p>	<p>Open new signalised junction at Thomson Avenue, Harwell.</p>	<p>Substantial completion has been achieved in Q1.</p> <p>Traffic signals commissioned in Q3.</p> <p>Awaiting diversion of utilities to finalise drainage.</p> <p>Land negotiations ongoing with Harwell Campus. Completion due March 2021</p>	

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CITY DEAL	<p>Oxford Station / Botley Road Bridge Improvements</p> <p>Network Rail</p> <p>Christopher Nash</p>	<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.</p>	<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 outline business case for the Oxford Phase 2 scheme. 	<ul style="list-style-type: none"> - LEP funding contribution now aligned to delivery programme. - Highways re-design now complete following minor delays. Form 6 drawings to be shared with Oxfordshire County for approval in November 20. - Detailed constructability and programme reviews have taken place. - Meeting held to discuss traffic management plans. - GRIP 4 (outline design) Stage gate for Oxford Phase 2 scheme has been achieved in March 2020. - Working with Oxford City and Atkins on potential project interface to enhanced pedestrian footbridge over Botley Road. Discussions are ongoing. - Outline Business case has been formally submitted to the DfT. Decision expected Dec 2020. 	
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CITY DEAL	<p>Hinksey Hill- Science transit – Phase 2</p> <p>Oxfordshire County Council</p> <p>Helen Powdrill</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>Funding reallocated to A423 Southern Bypass Kennington bridge scheme and Oxford Flood Alleviation Scheme.</p> <p>Transport modelling work to assess an improvement scheme on the Southern bypass which could deliver intended outputs to be progressed.</p> <p>Subject to outputs of this and liaison with key stakeholders/consultation, prospect for further design work/enabling works to come forward as part of the wider renewal scheme.</p>	<p>Ongoing liaison with colleagues delivering bridge works.</p> <p>Initial design work completed on an improvement scheme layout for the A423. Additional traffic modelling to be undertaken on revised proposal during November / December 2020.</p> <p>Engagement with key stakeholders on the revised proposal to take place following completion of traffic modelling and confirmation of preferred option.</p>	
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LGF1	<p>Headington Phase 1</p> <p>Oxfordshire County Council</p> <p>Jon Wallace</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>Impacted by COVID-19 requirements.</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) completed in late 2020.</p>	
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<p>LGF1</p>	<p>Science Vale Cycle Route</p> <p>Oxfordshire County Council</p> <p>Helen Powdrill</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 Detailed Design of routes 3D/C, 7A and 8G1.</p> <p>Completed land negotiations/signed dedication agreement, works licences with relevant land owners (1, 3D, 7A)</p> <p>Completed construction of routes: 3B2, 3D/C, 8G, 7A.</p> <p>Completed negotiations with Taylor Wimpey and signed s278 agreement. Complete construction of 5G Wantage Road.</p>	<p>Achievements since last report:</p> <p>Route 1 - Wantage to Harwell Campus</p> <ul style="list-style-type: none"> ✓ Construction completed on sections B, D, E, F, J and K ✓ Ginge Brook bridge was installed on 2 September. <p>Route 3 - Abingdon to Milton Park:</p> <ul style="list-style-type: none"> ✓ 3D – EA and Historic England consents granted. ✓ 3D/C – Procurement completed, construction commenced on 7 September. Civil works completed. <p>Route 5 (G) - Didcot to Harwell Campus:</p> <ul style="list-style-type: none"> ✓ Construction commenced on 4 August 2020. <p>Route 7A - Abingdon to Culham:</p> <ul style="list-style-type: none"> ✓ EA and Historic England consents granted. Works licence sealed with VoWHDC. ✓ Procurement completed, construction commenced on 2 September. <p>Route 8 (G) - Didcot to Culham:</p> <ul style="list-style-type: none"> ✓ Design and procurement completed, construction scheduled to commence on 26 October. 	
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<p>LGF1</p>	<p>Oxford Science Transit Phase 2</p> <p>Oxfordshire County Council</p> <p>Dominic Donnini</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> <p><u>Key Milestones</u></p> <p>Submission of Regulation 25 response - October 2020</p> <p>Planning application determination by Local Planning Authority – early 2021.</p> <p>Full Business Case - Submitted to DfT in early Summer 2021</p> <p>Detailed design to commence post DfT approval followed by construction in mid-2022.</p>	<p>Outline Business Case – Submitted Summer 2019</p> <p>Procurement route decided, Framework contractor appointed to provide fully market tested price – Design and Build procurement underway</p> <p>Preliminary design completed - September 2020</p>	<p>Planning Regulation 25 response following additional information request has been progressed since late 2019 and been finalised and submitted in October 2020.</p> <p>Ongoing liaison with HIF2 delivery team and adjacent developers to understand risks and opportunities to scheme delivery and integration.</p>	
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<p>LGF1</p>	<p>Northern Gateway A40 Roadworks</p> <p>Oxfordshire County Council</p> <p>Dominic Donnini</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 completed August 2020 with final corrected designs by October</p> <p>Latest construction start November 2020.</p>	<p>Contract commissioned for start of works</p>	<ul style="list-style-type: none"> • All survey work now completed. • Preliminary designs completed. Detailed design work continues. • Enabling works costed • Liaison ongoing with Developer and designers. Agreement reached on drainage pond. Designs completed. HoT details still to be agreed with developer. Enabling works to start November with Main works for January 2021. 	
<p>LGF1</p>	<p>Oxford City Centre Public Transport Improvements Phase 1 (previously known as Queen Street)</p> <p>Oxfordshire County Council</p> <p>Jon Wallace</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>Mar 2020 – Construction of revised changes to George St / Worcester Street junction complete.</p>	<p>George Street/ Hythe Bridge St / Worcester Street junction construction complete.</p> <p>Traffic conditions being monitored during Covid-19 restrictions and reduced volumes of all user types to determine appropriate time for return visit to re-validate the signals and complete Road Safety Audit.</p>	

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<p>LGFL</p>	<p>Oxford City Centre Public Transport Improvements Phase 2 (previously known as Queen Street)</p> <p>Oxfordshire County Council</p> <p>Paul Fermer</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>Bus stop infrastructure and associated real-time information systems improved and enhanced across the city centre impacting in the order of 200 stops.</p> <p>Bus lane enforcement systems enhanced with greater coverage enabling effective and full-time management of eight important locations</p>	<p>Delivery of programme completed.</p> <p>All projects installed and operations except 1x bus lane enforcement system which is waiting for P&R extension to be completed before it can be operational.</p>	
<p>MHCLG</p>	<p>Lodge Hill</p> <p>Oxfordshire County Council</p> <p>Helen Powdrill</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> <p>Two new south-facing slips and improved junctions</p>	<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 and the design can progress with the information available.</p> <p>Prelim design is complete and the brief for detailed design is being prepared.</p>	

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LGF1	<p>Wantage Eastern Link Road</p> <p>Oxfordshire County Council</p>	<p>Delivers housing growth in Wantage and Grove whilst mitigating traffic impact on central Wantage area.</p> <p>Improves access to enterprise zones.</p>	<p>Planning consent obtained.</p> <p>Detailed design going through technical approval</p> <p>Construction start expected in early 2021</p>	<p>Establishing a procurement route to deliver the scheme.</p>	<p>Due to the developer delivery of part of this scheme and the delays due to Covid, this funding would not be spent in the timescales and is therefore reallocated.</p>	
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