

Oxfordshire Local Enterprise Partnership Operating Plan 2018/19

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	Strategic Status				Operations				
	Project title and lead officer	Outcome	Contribution to Growth Targets	Lead partner and role	Core Activity Outputs / Targets	2018-19 Targets Milestones	Achievements to December 2018	Comments	RAG
<p>Skills Team generated income</p> <p>Careers & Enterprise company</p> <p>OxLEP</p>	<p>OxLEP Skills</p> <p>Sally Andreou</p>	To ensure that young people are prepared for the world of work (SP 2 of Oxfordshire Skills Strategy)		OxLEP Skills Team	<p>Employer engagement to support recruitment supply chain through better informed students</p> <p>School engagement to help young people through the transition into work via suitable training and well-informed school staff</p>	<p>800 Employer interactions</p> <p>40 School activities supported</p> <p>6000 Student interactions (to include 5000 WE placements)</p>	<p>1371 employer interactions (including 922 health and safety visits).</p> <p>45 school interventions supported, which include Careers Days, Assemblies, Human Libraries and Mock Interviews.</p> <p>5349 – 5500 WE placements (both Standard and Advanced service) during 2018/19 academic year</p> <p>Half day workshop held for 40 Work Experience Co-ordinators to share best practice.</p> <p>Monthly Skills e-newsletter created for schools and business stakeholders</p>	April – July is busiest time of year for work experience visits.	
OxLEP	<p>OxLEP Skills</p> <p>Sally Andreou</p>	Careers & Enterprise Company contract		OxLEP Skills	Enterprise Adviser Network supported	<p>40 EA recruited</p> <p>40 EAs matched</p> <p>40 School recruited</p>	<p>25 Mainstream EAs recruited, and 5 SEND EAs recruited</p> <p>25 Mainstream EAs matched and 5 SEND EA's recruited</p> <p>39 Mainstream Schools recruited and 9 SEND Schools</p>		

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OxLEP	OxLEP Skills Sally Andreou	To support the government's agenda to increase the number of apprenticeships offered, and apprenticeship uptake, particularly within small to medium sized businesses (SP4)	Increase the number of apprenticeships	OxLEP Skills Oxfordshire Skills Board	Engagement with secondary schools to increase awareness of apprenticeships, including delivering & supporting apprenticeship' events aimed at young people and parents. Employer support Produce up to date LMI	30 events 30 Employers supported Updated LMI produced Autumn 18	36 Apprenticeship raising awareness events supported 1 half day Apprentice Ambassador training provided to 10 new Ambassadors from 7 employers 98 employers provided more information on Apprenticeships Skills Policy Executive now in post, who will be responsible for creating new LMI data.	July/ August are quiet due to school holidays	
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<p>LGF1</p>	<p>Oxford Centre for technology and innovation</p> <p>Lee Jamieson</p>	<p>Increased levels of Science, Technology, Engineering and Maths (STEM) in line with Skills Strategy aspirations</p>	<p>'Innovative People' – higher level skills</p>	<p>City of Oxford College – Activate Learning</p>	<p>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 - 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>145 new learners assisted in courses leading to a full qualification by March 2025.</p> <ul style="list-style-type: none"> - 17 in 18/19 <p>6 new employees by March 2025</p>	<p>Plans finalised to turn the centre into a STEM hub for our Thames Valley provision. Key activities include:</p> <p>1) Aylesbury Training Group (ATG), which has recently merged with Activate Learning, has moved to the STEM Centre, further increasing the number of facilities to learners. This supports greater numbers of learners.</p> <p>2) Engineering Apprenticeship Standards (previously frameworks) have been implemented to all learners from Sept 2018.</p> <p>3) The STEM Centre has attracted Cytech provision, the industry standard for cycle engineering. The new facility has been installed and became operational for learning in Sept 2018, attracting professional training nationally for the cycle industry.</p> <p>Target of 3 new STEM employers to support delivery has been exceeded (ref: Technology Faculty Employer Advisory Board).</p> <p>Faculty Apprenticeship numbers, specifically at the STEM Centre Site at Blackbird Leys are tracking above last year, with additional numbers in related faculty trades also up (Plumbing & Carpentry) since the centre opened. MIXED RESULTS - Some areas have exceeded target; some areas have under-recruited. Analysis coming in the next update when learner numbers are finalised.</p> <p>STEM Centre is now being used by other apprenticeship learners within the group to safeguard provision at our other sites in Oxfordshire, to date 11 learners which is expected to rise to 30 in future.</p> <p>Full Time Engineering students increased from 52 (Sept 2017) to 60 (Sept 2018)</p>	<p>Full time Study Programme applications for majority of STEM pathways in Sept 2017 are higher than at the same point last year.</p> <p>Number of full time Study Programme learners participating in meaningful employer engagement and work experience is significantly higher than this time last year.</p> <p>Increased employer engagement (see "Achievements") included Peter Brett Associates piloting an employer-led project with GCSE English students at the Oxford Centre for Technology and Innovation. 76% of this cohort improved their grade with 62% of them achieving a 'C' – both these figures are well above average. This project will now be implemented more widely across the Faculty.</p> <p>Engineering-specific full-time student recruitment is tracking above last year, with c.7% more applicants.</p> <p>Plans are now in place to grow other STEM provision, bringing 64 Full Time ICT learners to the centre in Sept 2018, and the launch of new Level 4 courses in STEM related areas – ICT NOW RELOCATED TO THE CAMPUS, GROWING STEM PROVISION IN THIS WARD.</p> <p>We are now in Stage 2 plans of bidding for an Institute of Technology, in partnership with Milton Keynes College. BBL is proposed as one of the key campus locations of the IoT.</p>	
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LGF1	Advanced Engineering and technical skills centre MARK LAY	Increased levels of Science, Technology, Engineering and Maths (STEM) in line with Skills Strategy aspirations	'Innovative People' – higher level skills	Abingdon & Witney College	385 new learners assisted (in courses leading to a full qualification) per year up to March 2025 (55 per year from 18/19 onwards) 4 new jobs in 18/19	55 new learners assisted (in courses leading to a full qualification) in 18/19 4 new jobs in 18/19	Advanced Skills Centre formally opened on 20 April		
LGF2	Activate Learning Care Suite Laura Asbridge	Increased ability to meet health and social care training and skills demand	Innovative People' – Health and Care related skills delivery	City of Oxford College – Activate Learning	405 new learners assisted in courses leading to a full qualification by March 2025. - 20 in 17/18 - 20 in 18/19 - 75 in 19/20 - 75 in 20/21 - 215 in 21-25 2 new employees by March 2021 – 1 already delivered in 17/18	405 new learners assisted in courses leading to a full qualification by March 2025. - 20 in 17/18 - 20 in 18/19 1 new employee by March 2021	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.	Re-branded 'Care Skills training centre' to try and develop reputation for excellence in care facilities across the county.	
LGF3	Agritech Skills Innovation Centre MARK LAY	Increased levels of Agritech skills in line with Skills Strategy aspirations	'Innovative People' – higher level skills	Abingdon & Witney College	Construction of new Agritech skills centre Construction complete and operational by December 2018	New centre building completed	Riding school relocated July 2018 Agritech building complete December 2018. Fit out to be completed January 2019		

Place

Funding stream (& SEP theme)	Strategic Status				Operations				
	Project and lead officer	Outcome	Contribution to Growth Targets	Lead partner and role	Core Activity Outputs / Targets	2018-19 Targets Milestones	Achievements to December 2018	Comments	RAG
CITY DEAL	Accelerate the delivery of 7500 homes across the county GROWTH BOARD PROGRAMME MANAGER	7500 homes agreed in the existing Local plans have delivery accelerated by 2018	Commit to deliver the housing necessary to underpin the SEP	Oxfordshire Growth Board	Accelerate the delivery of agreed housing sites across the county 7500 additional homes by 2018	Agree a final figure by 31 st December 2018	Outcome achieved – an additional 9k homes were accelerated and delivered by March 2018		

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LGF1	<p>Oxford Flood Alleviation Scheme</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>Environment Agency</p> <p>Responsible for managing the appraisal and construction of the scheme ensuring it has passed all the necessary assurance and approval milestones.</p>	<p>Develop the Outline Business Case for approval by EA, Defra and HM Treasury</p> <p>Detailed appraisal work including:</p> <ul style="list-style-type: none"> - Public consultation - Short-listing options - Consultation on short-list expected Winter 2015 - Survey and Site investigation work - Flood modelling and assessment of 'do nothing' and 'do minimum scenarios' - Economic appraisal of preferred option - Funding negotiations with partners <p>Further refine the business case for approval by EA, Defra and HM Treasury</p> <ul style="list-style-type: none"> - Full Business Case signed off by Apr 2019 - Financing plan in place to outline how whole life costs of the project will be funded - Legal agreements for contributions in place by August 2018 - Construction Start April 2019 - Construction finish Dec 2021 <p>Flood risk areas reviewed and Flood Map amended</p> <ul style="list-style-type: none"> - Revised flood map to be published 2023 	<p>Formal Compulsory Purchase Order sent to landowners September 2018</p> <p>Construction contract tender decision October 2018</p> <p>Planning determination expected December 2018</p> <p>Compulsory Purchase Order decision expected Spring 2019</p> <p>Full Business Case submitted November 2018</p>	<p>£10m funding towards the scheme has been awarded through the Highways England Designated Environment Fund. This has enabled the progression of the project to its next steps needed for approval.</p> <p>The request to use our Compulsory Purchase Order (CPO) powers has been formally made to Department for Environment, Food and Rural Affairs (DEFRA). We are currently awaiting their response. A number of objections to the CPO scheme were made during the CPO consultation period and the Environment Agency team is currently working through the points raised.</p> <p>The Full Business Case was submitted in December 2018 and it is now undergoing a series of assurance reviews within the Environment Agency and DEFRA on its route to HM Treasury</p> <p>The requested further information in support of our planning application was submitted to Oxfordshire County Council. The application is currently undergoing a further period of consultation, until 22 January 2019, and we hope will be considered at the planning committee meeting in March 2019.</p> <p>The preferred contractor for Construction has been selected following tender.</p>	<p>The project has met a series of significant milestones over the last quarter and is continuing to move through the required approval and consents needed prior to commencing work on site.</p> <p>Given the current objections to the Compulsory Purchase Order, there remains a risk that a public inquiry may be needed for the CPO. Contingency plans are currently being prepared in order to manage the impact on the delivery programme should this risk occur. More details will be known in Q4.</p>	
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LGF2	<p>Oxford North (previously Northern Gateway)</p> <p>TBC</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>	<p>Contribute to the homes and jobs targets for Oxfordshire</p>	<p>TBC</p>	<p>Latest Figures supplied (02.17)</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>Agree Planning</p> <p>Agree LGF2 contracting</p> <p>Have an agreed delivery programme incl on site and off-site infrastructure</p>	<p>Planning permission has been applied for.</p> <p>Contracting work has commenced.</p>	<p>Agreement has been reached between the project sponsor Thomas White Ltd and local planning and transport authorities.</p>	
LGF2	<p>Oxpens</p> <p>Ian Gray</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>	<p>Contribute to the homes and jobs targets for Oxfordshire</p>	<p>Oxford City Council</p> <ul style="list-style-type: none"> - Investor - Master Planner - Development provider - Planning Authority 	<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 	<p>Agreement in place with chosen Development partner</p> <p>Work up planning application</p>	<p>First parcel of land granted planning permission</p> <p>Demolition completed on above parcel and construction commenced</p> <p>Submissions received from development partners and under-going assessment.</p>	<p>500-unit student accommodation has permission, planned occupation 2019.</p>	

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Enterprise

Funding stream	Strategic Status				Operations				
	Project title and lead officer	Outcome	Contribution to Growth Targets	Lead partner and role	Core Activity Outputs / Targets	2018-19 Targets Milestones	Achievements to December 2018	Comments	RAG
OxLEP	Inward investment enquiry handling service Sebastian Johnson	Inward investment enquiries dealt with confidentially, promptly, and professionally.	Marketing Oxfordshire to attract more high growth, high value businesses	OXLEP Business Invest team – handle enquiries and collate response to client Partners (DIT, District Councils, Universities, Oxfordshire based sector specialists, professional service providers and commercial property agents) – to support response to enquiries	Managing investment pipeline and enquiry handling service to deal with potential investors 140 enquiries per annum with improved conversion rates	140 enquiries per annum with improved conversion rates	105 inward investment enquiries from new or existing investors logged this year.	There are currently a healthy number of projects progressing through the pipeline with 92 live active enquiries of which 70 are potential FDI.	
OxLEP	Account management service Sebastian Johnson	Oxfordshire companies stay and grow in the county.	Oxfordshire coordinated account management service to retain and grow more businesses	OXLEP Business Invest Team – to coordinate county wide account management service Partners (DIT, District Councils, Universities, Oxfordshire based sector specialists, professional service providers and commercial property agents) – to support the delivery of county wide account management service	Coordinated Account Management Programme established for a specific group of companies 100 Account Management Visits to provide support and better understand barriers to growth.	100 Account Management Visits to provide support and better understand barriers to growth.	A total of 90 account management interactions in Oxfordshire recorded by OxLEP and partners to date.		

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<p>OxLEP</p>	<p>Inward investment projects</p> <p>Sebastian Johnson</p>	<p>Specific projects designed to retain and grow more businesses.</p> <p>New companies set up in Oxfordshire and create jobs in the county.</p> <p>Oxfordshire companies stay and grow in the county.</p>	<p>Oxfordshire coordinated account management service to retain and grow more businesses</p>	<p>OXLEP Business Invest Team – to manage (or contribute/support where partners lead) inward investment projects</p> <p>Partners (DIT, District Councils, Universities, Oxfordshire based sector specialists, professional service providers and commercial property agents) – to support the delivery on inward investment projects</p>	<p>Strong relationships with partners to identify and support inward investment projects through improved liaison and relationship management with key local partners including commercial agents, professional advisers, local authorities and universities.</p> <p>Working with DIT to strengthen the inward investment offer internationally and promoting Oxfordshire as a global asset</p> <p>49 successes</p> <p>675 jobs created/safeguarded</p>	<p>49 successes of which 35 are FDI (and include 19 higher value foreign investments)</p> <p>675 jobs created/safeguarded</p> <p>Marketing and comms plan agreed with DIT for improved Oxfordshire international investment offer (as part of the Local Industrial Strategy)</p>	<p>The Inward Investment Team have supported 50 inward investment successes to date (26 FDI including 6 higher value projects) supporting at least 1409 jobs.</p> <p>Discussions continue with DIT across the three strands of DIT's work (Investment, International Trade and Capital Investment). A draft Internationalisation Delivery Plan is being developed that links to the internationalisation pillar in the Local Industrial Strategy.</p>		
<p>GROWING PLACES FUND (ROUND 2)</p>	<p>Mayfield Press – improvements to premises (£30,000)</p> <p>Cameron Thomson</p>	<p>Improvements to factory premises</p>	<p>Facilitating jobs growth</p>	<p>Mayfield Press – project manager</p>	<p>A package of internal improvements to factory premises</p> <p>Works allowing company to grow and recruit additional staff</p>	<p>Loan repayments against schedule</p>	<p>Loan repayments are on track</p>		

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<p>GROWING PLACES FUND (ROUND 3)</p>	<p>Saietta Group Ltd (was Agility Global Ltd) (£150,000)</p> <p>Paul Preece</p>	<p>New facilities for advanced electrical motors across a wide spectrum of applications, including but not limited to, advanced electric motorcycles.</p>	<p>Supporting business growth in specialist automotive sector</p>	<p>Saietta Group Limited</p>	<p>Fit out of new production facilities at Upper Heyford</p> <p>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>Agreement reached on leasing new premises and facilities at Upper Heyford completed renovation.</p> <p>£40,000 loan repayment made October 2017 as per agreed payment schedule.</p> <p>Further £40,000 loan repayment made in April 2018 as per agreed payment schedule.</p> <p>26 of 40 jobs created so far. Recruitment for further jobs is ongoing.</p> <p>Application engineering department commenced with first two contracts July 2018, which will lead to further recruitment.</p> <p>Proof of concept has now been achieved on a new AC motor which is also now confirmed to be suitable for fitting in cars and larger vehicles.</p>	<p>Further recruitment now commencing for June 2018 onwards.</p> <p>Angel Investment funding completed in June 2018. Round A funding of £3million commenced July 2018.</p> <p>Round A funding has reached £840,000. We are currently in talks with a large Chinese Company to invest a £multi-million take and a number of other international organisations for engineering services and investment opportunities.</p>	
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<p>CITY DEAL</p>	<p>The Oxford Bio-Escalator</p> <p>PHIL CLARE</p>	<p>Hub focused on the life sciences sector;</p>	<p>Invest in an ambitious network of new innovation and incubation centres which will nurture small businesses:</p>	<p>University of Oxford</p>	<p>The vision for the Oxford BioEscalator is</p> <ul style="list-style-type: none"> - To realise the potential of the world class medical research and clinical expertise in Oxford and the surrounding region - To develop a leading international hub for enabling early-stage medical innovation to move from the lab to the clinic. - To pioneer a new model for bioscience business growth that will reduce the risk associated with early stage firms, stimulate new funding and create resilient, sustainable companies. 	<p>Attract innovative medical science companies as tenants, ramping up occupancy from summer 2018.</p> <p>Create an entrepreneurial community around the BioEscalator.</p>	<p>The BioEscalator is filling up very quickly and interest remains high. We are expecting our first 2 non-Oxford companies to move in in the next month and have had serious interest from overseas.</p> <p>The BioEscalator is already proving to be an important and highly visible hub for bioscience entrepreneurship. We are working with a wide range of partners to bring exciting courses and events to the BioEscalator for tenants, University and the entrepreneurial medical ecosystem in Oxfordshire. This includes OBN and Innovation Forum. We are also building a great community within the BioEscalator, building links between tenants and with the University research groups.</p> <p>We are planning the official launch of the BioEscalator in spring 2019.</p>		
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<p>CITY DEAL</p>	<p>The Begbroke Innovation Accelerator</p> <p>PHIL CLARE</p>	<p>Hub focused on advanced engineering sectors</p>	<p>Invest in an ambitious network of new innovation and incubation centres which will nurture small businesses:</p>	<p>University of Oxford</p>	<p>The Oxford University Begbroke Science Park (BSP) has pioneered the successful integration of academic and business communities to foster knowledge and technology transfer, economic growth, and academic advancement. The Accelerator project builds on this in the advanced engineering sectors of automotive, nuclear materials, advanced materials, robotics, nano-medicine, pharmaceuticals, motorsport and supercomputing. Through the co-location of business and technology it will enhance the successful transition of ideas across the valley of death into the market place and give support for companies with training, networking and mentoring activities.</p>	<p>The Innovation Accelerator (CIE) continues to encourage smaller spin outs, start-ups and those in “proof of concept” stage, through the shared laboratory space for multiple tenants, pioneering a membership approach. We have welcomed 2 new businesses into the shared space.</p> <p>The whole building continues to be at steady state occupancy, (managing churn and allowing for movements in and out), of greater than 90%, whilst attracting a waiting list of potential tenants and spin outs for future grow on space.</p> <p>We have also attracted some Industry partners to the University into the Accelerator from International locations, encouraging inward investment into the region.</p> <p>We continue to utilise the meeting space within the Accelerator to host workshops and meetings for training, networking and research funding activities</p>	<p>The Begbroke Innovation Accelerator project (CIE) is now over 19 months into operation following the formal opening which took place 17th March 2017. The Innovation Accelerator extension to the existing Centre for Innovation and Enterprise (CIE) continues to welcome a number of new spin outs, some of whom are already increasing in size and success in subsequent funding rounds to the point of now requiring additional grow on and scale up space. The CIE is now more than double its original size. The 2200m² extension brings the building up to a total of 4000m².</p> <p>The building is performing well and the majority of spaces are let and occupied, with discussions over the remaining spaces and a healthy waiting list of potential future tenants.</p> <p>Existing CIE occupiers and new tenants take advantage of the multiple opportunities for interaction and some R&D businesses have grown into larger spaces on the Campus allowing new spin outs and R&D businesses to join the Accelerator.</p>		
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LGF1	<p>Centre for Applied Super conductivity</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>		University of Oxford	<p>Establish an Industrial advisory board (IAB). Refurbish and equip a materials discovery laboratory and a materials testing laboratory for superconductors Develop a core research portfolio Establish industrial open access to facilities.</p> <p>23 jobs by March 2021</p>	<p>Submit 1 industrially led collaborative research proposal</p> <p>Submit 1 science led research proposal</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>MgB2 project awarded funding by EPSRC. PDRA started 01/02/18</p> <p>2 new D. Phil. graduate students started 01/10/17 researching radiation effects/damage in superconductors and superconducting joints.</p> <p>Funding in place for second chamber to be added to PLD system.</p> <p>3 new Part II students started 01/09/18 – will receive a masters in June 2019.</p> <p>Another PDRA started in Physics working on Fe based superconductors</p> <p>New D. Phil. Started in Physics Oct 2018</p> <p>Industrial M. Phil. Sponsored in Physics</p>		
Enterprise Zone 1	<p>Enterprise Zone 1</p> <p>Susan Harbour</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>Councils are permitted to retain 100% of the increase in business rates for 25 years from 1st April 2013, provided that such sums are directed towards the development of the enterprise zone and thereafter towards the LEPs other identified growth priorities.</p>	South and Vale Councils	<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>10</p> <p>525 jobs</p> <p>£2.8M</p>	<p>6</p> <p>426 jobs</p> <p>£536,265</p>		

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<p>Enterprise Zone 2</p>	<p>Enterprise Zone 2 Susan Harbour</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>Councils are permitted to retain 100% of the increase in business rates for 25 years from 1st April 2016, provided that such sums are directed towards the development of the enterprise zone and thereafter towards the LEPs other identified growth priorities.</p>	<p>South and Vale Councils</p>	<p>No of Investments secured No of jobs secured Unable to report on capitalised lease costs at this time. Reported capital equipment costs</p>	<p>Planning applications shows future growth of both jobs and investment will begin in 2019/2020</p>			
<p>Enterprise Zones Science Vale UK marketing</p>	<p>Science Vale UK marketing Melanie Smans</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>To assist in achieving the retained business rate growth targets.</p>	<p>South and Vale Councils</p>	<p>Delivery of the marketing objectives stated in the Marketing Plan by execution of the Strategic Action Plan activities according to the planned activity schedule within the budget.</p>	<p>TBC</p>	<p>Social Media Advertising: Results 8th October to 11th November</p> <ul style="list-style-type: none"> • 942,844 Impressions • 1,808 Clicks • 3,999 Engagements • 881,346 Video starts • 101,807 Video completes <p>Twitter results (3.4% video views) were slightly above the industry average.</p> <p>Mobile phone-based video views were three times higher than industry average</p> <p>The advertising resulted in 5,898 new users visiting the website</p>	<p>New Marketing Lead - Economic Development was appointed on 3 December 2018.</p> <p>Review of results to 11 November saw a change to the advertising campaign – reduce advertising on LinkedIn, increase programmatic display, remove videos that were not getting high levels of engagement</p> <p>Appointment of the new Enterprise Zones Business Development Manager is needed to inform the direction and development of the 2019/2020 – 2020/2021 marketing plan</p>	

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<p>ERDF/BEIS</p>	<p>Growth Hub Helen Brind</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>LEP OBS project team</p>	<p>To simplify, raise awareness and encourage greater engagement and interaction of the business support landscape via: - OBS website portal - Telephone and email triage service - Network Navigators: Part time experts who are well connected within specific sectors and tasked with welcoming, networking, creating links and referrals to individuals and organisations looking to locate business support within Oxfordshire</p> <p>ERDF Targets Start Up 51 Growth 129 (above figures only represents number of businesses receiving a minimum of 12 hours of support – other subsets apply)</p>	<p>£200k total value grants allocated and awarded by Qtr 1 2019</p> <p>More engagement and intensive support delivered by our team of ERDF funded Network Navigators and the OxLEP Business Support Team aligned to the ERDF output criteria.</p> <p>Develop support opportunities, adding two new workshops and one growth accelerator programme.</p> <p>Enhance workshop processes ensuring benefit to a wider audience.</p> <p>Improve attendance at workshops from 40% of sign ups currently to 55% for the remainder of the programme</p> <p>Work with BEIS to embed the emerging 'five core principles' of Growth Hubs; maximise business support investment through the 'productivity' theme of the Housing & Growth deal.</p> <p>Launch OxLEP Business branding in February 2018.</p> <p>Ensure EDRF project is delivered on time and to budget with the last intervention being delivered in July 2019.</p>	<p>The fifth round of competitive grants closed on 17th September and seven grants were awarded.</p> <p>In total to date we have awarded 24 Growth grants and 7 Start-Up grants over five grant rounds. This totals £144,003.93 committed in grants to Growth and £27,713.93 committed in grants to Start-up. 27 grant payments (total value of £122,735) have been made to date.</p> <p>Up to the end of December we have run 81 workshops to date with 767 attendees.</p> <p>Claim 8 for Q4 2018 covering September, October, November and December is due in at the end of January. Deliverables are being checked to ensure the correct evidence is in place.</p> <p>Contract management meetings have taken place with all main workshop subcontractors in order to review delivery to date and plan for remainder of the programme.</p>	<p>Round 6 of grants opened on 7th January and will close on 22nd February. The remaining budget is £5,996.07 for Growth and £22,286.07 for Start-Up which we aim to commit during Round 6.</p> <p>The final grant panel will run on the 24 January.</p> <p>Workshops are planned in until September 2019 for Start-Up and Growth.</p> <p>We are currently looking to run a second Growth Hub Market Place event in June 2019 followed by two accelerator programmes leading up to the end of the programme in September 2019.</p>	
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<p>ERDF</p>	<p>Innovation Support for Business (ISfB) Phase 2</p> <p>Helen Brind</p>	<p>The successful delivery of the ERDF Priority Axis 1 Research and Innovation Grant Funding Agreement.</p>	<p>Will support the creation of jobs.</p>	<p>OxLEP Business as Lead Delivery Partner with Oxfordshire County Council (OCC) as the accountable body. Other Delivery Partners are Cherwell DC, Oxford CC, Oxford University NHS Foundation Hospitals Trust and the University of Oxford.</p>	<p>Support SMEs to innovate, support the development of the innovation ecosystem and improve business access to research institutions.</p> <p>C01 - Number of enterprises receiving support: 110 C02 - Number of enterprises receiving grants: 14 C26 - Number of enterprises cooperating with research institutions: 58 C28 - Number of enterprises supported to introduce new to the market products: 9 P02 - Public or commercial buildings built or renovated: 368 m²</p>	<p>Key ERDF output targets (11 in total) for 2018/19 include:</p> <p>C01 - Enterprises receiving support: 36 C02 - Number of enterprises receiving grants: 4 C26 - Enterprises cooperating with research institutes: 13 C28 - Number of enterprises supported to introduce new to the market products: 1 P02 – Public or commercial buildings built or renovated: 242m²</p> <p>The Agile Lab at Begbroke Science Park is now open for clients with the Prototyping Lab ready but waiting on the procurement of the equipment to fully utilise the space.</p> <p>The new build Eco Business Centre, Bicester which is making co-working space available as a result of ISfB2 investment has completed the build and is awaiting the contract completion for the management of the facilities and is scheduled to open before the end of Q1.</p>	<p>We have received 261 referrals and 108 clients signed up on the programme for support.</p> <p>Two workshops have been delivered. With one on Agile Innovation planned for the 15th January and further workshops are planned, including partner led activities. Said Business school have the OSEF conference on March the 2nd 2019. All Partners will have their future planned activities mapped out by the 31st January so that we can start to market these events and the support on offer to SME's.</p> <p>Round 2 of Go Create Grants closed on the 28 September. We in Round 2 and awarded 7 grants with a value of £178,624 with approx. project values of £593,000.</p> <p>Round 3 Grant panel is due to meet on 23 January. 17 applications totalling £397,276 with project values of £1,326,855 have been submitted for review.</p> <p>We will have deliverable outputs to declare on the January 2019 return mainly achieved through the Grants and 1-1 support from OxLEP with partner support now starting in Q1 2019.</p>	<p>The PCR was submitted on the 22nd December 2018 and we expect some feedback in Q1.</p> <p>We are broadly in-line with the target achievement expectations at this stage, with planned activities to ensure these are met.</p> <p>We have a group events plan and timetable that will be complete by end of Jan 2019 which is behind schedule however focussed support is being given to the delivery partners.</p> <p>We expect Grant round 3 will complete the delivery of the initial £500k Grant funds, we have a request for a further £1,000,000 of funds and await the decision.</p> <p>We are currently underspent on the project which is of concern, however this has been caused by delays in partners recruiting staff and procurement delays. We expect this will pull back in-line with the project expectations by the end of Q2 19.</p> <p>There have been delays on opening the Bicester Eco Business centre due to a delay on the start of the site management contract. We have requested a report from Cherwell DC as to the status.</p> <p>The Agile Lab at Begbroke Science Park is open for clients, however there continues to be a delay in the procurement of the equipment to fully utilise the space. This has been highlighted and an immediate update requested.</p> <p>Overall we are now getting traction and have a clear strategy for delivery in the supporting of Innovation within the SME community in Oxfordshire.</p>	
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<p>LGF3</p>	<p>Disruptive Innovation for Space Centre (DISC)</p> <p>Robert Moon</p>	<p>To set up and equip phase 2 of the Disruptive Innovation for Space Centre on Harwell campus for Oxfordshire businesses to use for product prototyping and testing to create innovative products</p>	<p>Will add to innovation in the space sector and additional jobs in Oxfordshire</p>	<p>Satellite Applications Catapult</p>	<p>Open DISC September 2018</p> <p>11 jobs created by September 2020</p> <p>Engage with minimum 20 SMEs by March 2020</p> <p>176 supported jobs by March 2024</p>	<p>Facility fit out - November 2018</p> <p>Equipment installation and commissioning - February 2019</p> <p>Operational DISC Facility - March 2019</p>	<p>Industry engaged and board approval for £700k spend on equipment</p> <p>Round one equipment procurement completed with a total spend of £351k.</p> <p>Lease HoT defined and agreed.</p> <p>Building design layout approval July 2018.</p> <p>Project board approval granted for facility strategy – September 2018</p> <p>Project board approval granted to change funding split and progress with re-issue of fitout tender – September 2018</p> <p>Project board approval granted for release of £1.2m budget to procure specified equipment – September 2018</p> <p>Fitout contractor appointed – December 2018</p> <p>Construction of mezzanine level completed – December 2018.</p> <p>One apprenticeship offered to candidate – December 2018</p>	<p>The project status will remain amber to reflect a minor delay to the anticipated completion of the Zephyr building fit out completion. The delay and associated risks are being actively managed.</p> <p>The revised dates to realise the contractual outputs and project grant spend still fall within the agreed longstop date 31st March 19.</p>	
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<p>LGF3</p>	<p>Connected and Autonomous Vehicles at Culham (previously Smart Oxford: Culham City)</p> <p>Garry Staunton</p>	<p>To host a growing community of those developing CAV vehicles and associated products and services</p>	<p>Will add to innovation in the CAV sector and additional jobs in Oxfordshire.</p> <p>To act to the locus for CAV activity within the LIS</p>	<p>UKAEA / RACE</p>	<p>Provide an urban test bed for the testing of CAV and ancillaries</p> <p>Provide specialist test and evaluation equipment and services.</p> <p>Host a growing number of companies active in the sector.</p>	<p>Detailed design of buildings.</p> <p>Planning application.</p> <p>Specification for infrastructure upgrades.</p> <p>Source test vehicle.</p> <p>Tenant in place for at least one of the new units.</p>	<p>Construction work progresses well. Investigation of what proved to be a phantom power cable and the need to re-route a fire hydrant mean the work is running 2 weeks behind schedule.</p> <p>Construction is part of pit lane project, detailed design and specification for specialist fit out about to commence.</p> <p>Design of the required fibre optic data cable runs has been agreed and locations of masts, cabinets for DSRC and 4G base stations agreed.</p> <p>Initial review of available options identified the installation of connected traffic lights as an early priority.</p> <p>Our partner location (Millbrook) is developing a simulation capability that we would like to mirror.</p> <p>Version 2 of the property prospectus has been generated and will be mailed out in Q1. Preliminary discussions have been held with two prospective users and site visits by potential user are a regular occurrence.</p>	<p>Handover is now scheduled for w/c 15th April 2019.</p> <p>Server provision and DSRC/4G network connections are subject of discussion with a range of stakeholders.</p> <p>The 4G masts require planning permission and the application is due to be submitted by end of Jan 2019. Aim to start procurement for cable laying etc. to begin in Q1 2019.</p> <p>A potential supplier has been identified and specifications being developed.</p> <p>We are part of the CCAV supported OMNICA project that is (a) led by an Oxfordshire SME and (b) developing novel simulation capability that will include the Culham site and adjoining roads in its initial library.</p> <p>Negotiations with current site tenant have been placed on hold as they focus on a pressing need to increase their office space provision. Once the buildings are water-tight we expect interest to firm up.</p>	
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LGF3	Prodrive Powertrain Technology Centre Chris Walkingshaw	<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>Will add to innovation in the automotive sector and additional jobs in Oxfordshire.</p>	Prodrive	<p>Centre to be built and equipped by May 2019</p> <p>23 direct jobs by 2021</p>	<p>Centre to be built by March 2019</p> <p>10 direct jobs to be created at Prodrive in 2018/19</p>	<p>10 direct jobs created up to December 2018.</p> <p>Construction commenced on the building to accommodate the testing equipment.</p>	<p>The project is on time and within budget forecast.</p>	
LGF3	Oxford Plant Science Innovation Centre Roni McGowan	<p>The creation of an interconnected centre for innovative research and development to address challenges in agriculture and forestry</p>	<p>Will add to innovation in the Plant Science sector and additional jobs in Oxfordshire.</p>	University of Oxford	<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>The refurbishment of lab and office spaces</p> <p>The creation of 3 new jobs within the University</p> <p>1 spin out company created with 5 new jobs</p>	<p>The refurbishment of lab and office spaces is complete</p> <p>The creation of 3 new jobs within the University is complete</p> <p>1 spin out company created with 6 new jobs</p>		

Connectivity

Funding stream	Strategic Status				Operations				
	Project and lead officer	Outcome	Contribution to Growth Targets	Lead partner and role	Core Activity Outputs / Targets	2018-19 Targets Milestones	Achievements to December 2018	Comments	RAG

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<p>GROWING PLACES FUND (ROUND 1)</p>	<p>Milton Park Employment Access Link</p> <p>Back Hill Lane tunnel and new junction and link road to the south of the A4130</p> <p>See line below</p>	<p>To build a new junction serving employment land to the south of the A4130 to link with improvements to Backhill Tunnel improving accessibility for pedestrians and cyclists.</p>	<p>Will lead to improvement in jobs by making the site more attractive to investors</p>	<p>Mays Property</p>	<p>To improve accessibility to Milton Park and to open up new development land</p> <p>Delivery of project to time and budget</p>	<p>Project completion</p>		<p>This part of the project was taken on at short notice by the County Council – see line below</p>	
<p>GROWING PLACES FUND (ROUND 1)</p>	<p>Milton Park Employment Access Link</p> <p>Back Hill Lane tunnel and new junction and link road to the south of the A4130</p> <p>Hugo Terry</p>	<p>To carry out improvements to Backhill Tunnel improving accessibility for pedestrians and cyclists</p>	<p>Will lead to improvement in jobs by making the area more attractive to investors</p>	<p>Oxfordshire County Council</p>	<p>To improve accessibility to Milton Park and to open up new development land</p> <p>Delivery of project to time and budget</p>	<p>Construction Complete: September 2017 (main works)</p> <p>Additional footway and new toucan crossing to open November 2017 and April 2018 respectively.</p>	<p>Main works complete, plus additional footway works. Consultation complete for toucan crossing.</p>	<p>Toucan crossing is final part of additional scope transferred from developer's proposals. The utility company has repeatedly failed to attend site on agreed dates to complete electrical works. Process is ongoing to connect traffic signals.</p>	
<p>GROWING PLACES FUND (ROUND 1)</p>	<p>SVUK EZ Broadband (£2,045,000)</p> <p>Craig Bower</p>	<p>To install super-fast broadband to the SVUK EZ</p>	<p>Will lead to improvement in jobs by making the EZ more attractive to investors</p>	<p>Oxfordshire County Council programme manager, working with BT</p>	<p>High speed broadband to SVUK and wider residential and business community</p> <p>High speed broadband to SVUK and wider residential and business community</p> <p>The majority of the work was completed in 2016/17</p>	<p>Remaining work at Harwell to be completed by March 2019.</p>	<p>Milton Park work complete. Event held at park to celebrate completion. Event attended by Matthew Hancock MP (Minister of State for Digital at time of event, now Secretary of State DCMS).</p>	<p>Works are due to complete at Harwell by March 2019. Access issues and changes to requirements at Harwell have continued to hamper delivery. Requirements have been finalised, access issues continue but are being addressed; delivery is expected this financial quarter.</p>	
<p>GROWING PLACES FUND (ROUND 2)</p>	<p>Didcot Science Bridge (£100,000)</p> <p>Aron Wisdom</p>	<p>Feasibility work for new access bridge to serve Didcot Power station site</p>	<p>Will enable redevelopment and make the site more attractive for investors and employers</p>	<p>Oxfordshire County Council – Highway Authority</p>	<p>Design and cost study</p> <p>Report stating preferred option/s with identifying cost estimates, program and risks.</p>	<p>Submit the Housing Infrastructure Fund Business Case to MHCLG to secure delivery funding.</p>	<p>Design and cost review has been undertaken as a result of further design work associated with electrification. This has resulted in a higher bridge and longer span. Liaising with RWE regarding impact of new bridge and associated link road.</p> <p>The work is being fed into the HIF business case to submit this financial year.</p>	<p>The Growing Places Fund has now been spent.</p>	

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CITY DEAL	<p>Access to enterprise zone – Relief to Rowstock (previously called Featherbed Lane)</p> <p>Hugo Terry</p>	Improve access to enterprise zone to make site more attractive to potential investors	Will lead to improvement in jobs in the knowledge economy by making the site more attractive to investors	Oxfordshire County Council	Early works undertaken on available land and were completed March 2015.	Commence formal CPO workstream: On hold subject to review.	Land acquisition remains the significant obstacle to delivery of this project, and a strategic review has identified that this scheme will no longer be progressed. Review of Rowstock roundabout scheme is likely to be completed April 2019.	Review delayed one month	
CITY DEAL	<p>Access to enterprise zone – Harwell Campus</p> <p>Hugo Terry</p>	Improve access to enterprise zone to make site more attractive to potential investors	Will lead to improvement in jobs in the knowledge economy by making the site more attractive to investors	Oxfordshire County Council	Land has been gifted by the affected landowner in acknowledgment of the infrastructure improvement they will receive. The design has developed and indicated that further land is required from adjacent landowner's negotiations are underway and CPO is proposed to run in parallel	Start Construction: TBC	Preliminary design completed. Detailed design due to complete mid-January 2019. Contractor appointed.	Land negotiations for easement required for project to start construction.	
CITY DEAL	<p>Improvements to Northern Gateway – Loop Farm Link Road</p> <p>Hugo Terry</p>	To relieve congestion and deliver growth to a key growth area	Will lead to improvement in jobs in the knowledge economy by making the site more attractive to investors	Oxfordshire County Council	Feasibility stage reviewing iterations of preferred alignment to maximise BCR. Planned completion Autumn 2019	Complete strategic review.	Preliminary Design is largely complete.	Project paused pending strategic review of area to identify preferred project. Strategic review decision expected by 29 March 2019.	
CITY DEAL	<p>Hinksey Hill- Science transit – Phase 2</p> <p>Hugo Terry</p>	First stage of improvements to transport links across the knowledge spine	Will lead to improvement in jobs in the knowledge economy by making the site more attractive to investors	Oxfordshire County Council	Increase capacity at the junction and provide bus lane to improve journey times for public transport users.	End of Preliminary Design: August 2019	3 additional designs have been submitted by Skanska to OCC, due to original designs showing unacceptable increases in journey times. Transport modelling of design options has been completed, and results shared with HE.	Preliminary Design completion currently forecast for August 2019 (subject to confirmation following outcome of discussions with HE on preferred option) to reflect delays in the schedule from modelling issues.	

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LGF1	Headington Phase 1 Hugo Terry	<p>Access to Headington is a package of schemes to improve access to major employment, health and education sites in the Headington area.</p>	<p>Needed to support new housing and jobs in Headington, and beyond, without attracting more traffic to the area.</p>	<p>Oxfordshire County Council</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 spring 2018.</p>	<p>Construction Complete: September 2019</p>	<p>The programme is being delivered in stages. Stage 1 was Gypsy Lane junction and was completed in March 2017. Stage 2 on The Slade commenced in April 2017 and completed in October 2017.</p> <p>Stages 3-5 commenced in March 2018.</p> <p>Completion of almost 1.2km of cycleway on phase 3.</p>	<p>Stages 3 construction due to complete by end March 2019.</p>	
LGF1	Science Vale Cycle Route Hugo Terry	<p>Improved cycle connectivity and facilities between the main residential and employment and Service areas.</p>	<p>Supports EZ growth and new housing in the Didcot/Science Vale area.</p>	<p>Oxfordshire County Council</p>	<p>Design and Implementation of new and significantly improved cycle tracks/paths</p> <p>Initial phase of implementation to start Autumn 2015.</p>	<p>Route 6a works complete July 2018.</p> <p>Route 6b detailed design complete.</p> <p>Route 1: secured agreement (in principle) for alternative option to route 1 following unsuccessful negotiations for original route section.</p>	<p>Route 6b is forecast to complete construction in February 2019.</p> <p>Routes 2, 7B, 8H and 8L removed from scope following a review of the programme.</p>	<p>Land issues were delaying progress on several routes however those routes which can be accelerated have been, and where appropriate alternative routes have been proposed to avoid complex barriers.</p>	

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LGF1	<p>Oxford Science Transit Phase 2</p> <p>Hugo Terry</p>	Capacity improvements with the focus on improved and more reliable journey times for express bus services through the junction.	Key element of the Science Transit programme.	Oxfordshire County Council	<p>Prelim design to be completed by January 2019.</p> <p>P&R planning application to be submitted by March 2019.</p> <p>Detailed design to be completed by June 2019.</p> <p>Full Business Case and Approval Application to DfT to be submitted after securing planning consent, tentatively programmed for June 2019.</p> <p>OCC Cabinet approval to be sought after securing DfT funding, tentatively programmed for September 2019.</p> <p>Construction (Nov 19 - Apr 21)</p>	<p>Detailed design complete – June 2019</p> <p>Submit full Business Case and Approval Application to DfT – June 2019</p>	<p>Preliminary design is progressing.</p> <p>Traffic modelling, required for both DfT BC and P&R transport assessment has been completed.</p>	Still aimed to construct scheme within agreed DfT funding window.	
LGF1	<p>Didcot Station Car Park</p> <p>Joanna Milton</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;		Great Western Railway (GWR)	<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 July 18.</p>	<p>Close down phase 1 contract – Feb 19</p> <p>Begin removal of temporary car park – March 19</p>	<p>Pedestrian footbridge and link into MSCP available for customer use – Nov 18</p> <p>All floors available for customer use – Nov 18</p>	Amber to reflect 2019 removal of temporary car park.	

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LGF1	Oxford City Centre Public Transport Improvements (previously known as Queen Street) Hugo Terry	Improvements to Oxford City Centre public transport including the possible closure of Queen Street	Supporting new jobs in Oxford City Centre	Oxfordshire County Council	Delivery of a programme of changes to improve bus flows and add bus stop capacity to cater for growth in passenger numbers including those arising from the Westgate development.	TBC – subject to outcomes of review detailed in comments section	Monitoring of Queen Street experimental TRO ongoing. All junction upgrades completed, except George Street/Worcester Street – new design underway for junction. Will deliver New Road/ Park End Street/ Worcester Street junction at the same time.	George Street/ Worcester Street junction and New Road/ Park End Street/ Worcester Street junction will be delivered at the same time (August/ September 2019).	
MHCLG	Lodge Hill Hugo Terry	Addition of south facing slips to the Abingdon North Junction Reduction in journey times for access onto the A34, and relieve pressure on adjacent junctions and the town centre. Improve access for future housing growth around North Abingdon.	Supporting new housing in North Abingdon	Oxfordshire County Council	Project area includes current junction at A34/ A4183 North Abingdon to complete the following proposed changes: <ul style="list-style-type: none"> • Two new south-facing slips • Two improved junctions with roundabouts • Relocation of existing access to adjacent businesses • Providing an access for future Park & Ride site 	End of Preliminary Design: 14/12/17 – delays with this stage are due to lack of capacity within HE in agreeing design and allowing access onto land for required surveys.	Negotiation regarding land acquisition close to completion. Section 6 agreement to perform surveys on HE land is being progressed by OCC Legal Team.	Mitigation for the delay to completing design has included combining elements of the detailed design to reduce the next stage duration.	

Strategy

Funding stream	Strategic Status				Operations				
	Project title and lead officer	Outcome	Contribution to Growth Targets	Lead partner and role	Core Activity Outputs / Targets	2018-19 Targets Milestones	Achievements to December 2018	Comments	RAG status

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<p>LEP Core Funding</p>	<p>Local Industrial Strategy (LIS) Ahmed Goga</p>	<p>Set out an economic route map that supports our vision for economic growth up to 2040</p>		<p>OxLEP</p>	<p>To prepare a Local Industrial Strategy</p>	<p>To prepare a Local Industrial Strategy</p> <ul style="list-style-type: none"> - Appoint an advisory partner - Develop economic baseline and evidence data set - Undertake international comparator analysis - Extensive engagement programme - Strategy development - Prepare investment prospectus 	<p>PWC appointed as advisory partner following competitive tender</p> <p>Economic baseline analysis is complete and has been tested with HMG analysts</p> <p>Challenge session undertaken with CLOG senior team</p> <p>Working draft of strategy documents shared with LIS steering group and being refined for review by Board in December</p> <p>Draft LIS formally submitted to Whitehall on 21st December for further discussion with government departments.</p>	<p>Extensive work undertaken in preparing LIS and has included working sessions and engagement with over 200 organisations. Progress meetings continue with Leaders group, Advanced Oxford and Senior partners including the universities with submission of draft document to Whitehall in January.</p> <p>Discussions with cities and local growth unit on departmental engagement to commence in January.</p>	
<p>LEP Core Funding</p>	<p>Strategic Environmental Economic Investment Plan (SEEIP) and Environment & sustainability Sub Group Ahmed Goga</p>	<p>Strategic Leadership for Oxfordshire's environment and natural capital assets</p>			<ol style="list-style-type: none"> 1. Prepare and deliver an Energy Strategy for Oxfordshire 2. Identify and promote sustainable construction practices 3. Promote business support opportunities for the Low Carbon Economy 	<ol style="list-style-type: none"> 1. Prepare and deliver an Energy Strategy for Oxfordshire 2. Identify and promote sustainable construction practices 3. Promote business support opportunities for the Low Carbon Economy 	<p>Draft delivery plan has been formulated and is now being progressed with partners</p> <p>Work is in progress around governance of the sub groups</p> <p>Construction Excellence breakfast event to be held on the 27th march 2019.</p>	<p>The Sub Group may need to be reviewed in light of the recent LEP Review and Oxfordshire Housing and Growth Deal focus on Productivity</p>	

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<p>LEP Core Funding</p>	<p>Creative, Cultural, Heritage & Tourism Investment Plan and Visitor Economy Sub Group</p> <p>Ahmed Goga</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 	<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>The CVESG Delivery Plan was endorsed by the OxLEP Board in June.</p> <p>Progress is being made with the Business Visitor Event work theme through a co-investment programme with Oxford Brookes University. Feasibility study is being jointly funded with contributions from a number of partners.</p> <p>In discussion with Creative England and the creative industries federation for a series of set piece events in 2019 to showcase and promote the sector in Oxfordshire to regional and national businesses and organisations.</p>	<p>Aim is for a draft BVE report to be discussed with VESG in February, and presented to OxLEP board in March.</p> <p>Discussion with Oxford Brookes and Creative England over a creative industries showcase ongoing – target of holding the event end of May / start of June 2019.</p>	
<p>BEIS</p>	<p>Energy Strategy</p> <p>Ahmed Goga</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>OxLEP is lead with input from a Task and Finish Steering Group</p>	<p>An Oxfordshire Energy Strategy to be signed off by the OxLEP Board in March 2019</p>	<p>To publish a prioritized list of energy projects to be considered for investment by the emerging Greater South-East Energy Hub</p>	<p>Draft strategy endorsed by OxLEP Board at September meeting. Supporting delivery plan in development with partners, which will be presented to Oxfordshire growth Board and OxLEP Board for formal sign off.</p> <p>Growth Board endorsed the Energy Strategy in November – the delivery plan is now in development for approval by OxLEP board in March.</p>		

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LEP	Innovation Strategy Anthony Mtitimila	Create a strategic leadership group to champion the delivery of Oxfordshire's Innovation Strategy ambitions.	Promote Oxfordshire as a vibrant, sustainable, inclusive, world leading economy, driven by innovation, enterprise and its research excellence. Through the Innovation Sub-Group, develop and agree Innovation Strategy delivery plan focussing on three critical objectives: 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.	OxLEP leading through the Innovation Sub-Group.	Agree the delivery plan	Agree the delivery plan	Innovation Sub-Group has agreed the delivery plan. Working with partners to: <ul style="list-style-type: none"> • Develop a common communications narrative for Oxfordshire stakeholders to adopt to promote the Innovation Ecosystem nationally / internationally • Improve coordination and referrals between VC and investment funds within the ecosystem to support spinouts and high growth companies • Support the full delivery of the Oxfordshire Housing & Growth Deal (productivity stream) 		
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ESIF

Funding stream	Strategic Status				Operations				
	Project title and lead officer	Outcome	Contribution to Growth Targets	Lead partner and role	Core Activity Outputs / Targets	2018-19 Targets Milestones	Achievements to December 2018	Comments	RAG status

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ESIF	ERDF Ahmed Goga	€9.9m allocation for Oxfordshire is spent by 2020	754 businesses supported	DCLG is Managing Authority – decision-making	754 businesses supported	To promote Oxfordshire ERDF programme via our Technical Assistance project	Projects submitted for the calls released last year are still at assessment stage	Specifications for the remaining £535k for Low Carbon, £535k for SME support for international trade and £1.08m for Innovation were published by DHCLG in October 2018. Expecting outcome from MHCRG in late January/early February.	
ESIF	ESF Ahmed Goga	€9.4m allocation for Oxfordshire is spent by 2020	1,000 people into training or work	DWP is Managing Authority – decision making	1,000 people into training or work	To make sure that the remaining ESF allocation is spent	Projects submitted for the calls released last year are still at assessment stage	£2.1m remains to be allocated for projects related to upskilling the workforce and a further £0.5m for support for the unemployed. Specs for these projects were published on 20 August 2018. Expecting outcome from MHCRG in late January/early February.	
ESIF	EAFRD Ahmed Goga	€3.4m allocation for Oxfordshire is spent by 2020		DEFRA is Managing Authority – decision-making		To make sure the remaining EAFRD allocation is spent		The number of projects submitting Eols have increased substantially. The deadline for Eols ended on 31 May 2018. The RPA is now encouraging those that submitted Eols to go forward to full business case stage.	