

Oxfordshire Local Enterprise Partnership Operating Plan 2018/19

RAG Status Key	Project outputs are completed, outcomes are still being monitored	Project is on track	Project has minor issues and/or delays	Project has significant issues and/or delays
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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 July 2018	Comments	RAG
Skills Team generated income Careers & Enterprise company OxLEP	OxLEP Skills Sarah Cullimore/ Helen Haines	To ensure that young people are prepared for the world of work (SP 2 of Oxfordshire Skills Strategy)		OxLEP Skills Team	Employer engagement to support recruitment supply chain through better informed students School engagement to help young people through the transition into work via suitable training and well-informed school staff	800 Employer interactions 40 School activities supported 6000 Student interactions (to include 5000 WE placements)	581 employer interactions 22 school events supported 4,941 WE placements during 2017/18 academic year	April – July is busiest time of year for work experience visits.	
OxLEP	OxLEP Skills Helen Haines	Careers & Enterprise Company contract		OxLEP Skills	Enterprise Adviser Network supported	40 EA recruited 40 EAs matched 40 School recruited	32 EAs recruited 32 EAs matched 37 Schools recruited		
OxLEP	OxLEP Skills Sarah Cullimore	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	8 Events 41 employers supported Awaiting new data person to be recruited.		

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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> <ol style="list-style-type: none"> 1) Aylesbury Training Group (ATG), which has recently merged with Activate Learning, will move to the STEM Centre in May 2018, further increasing the number of facilities to learners. This will support greater numbers of learners in September 2018 when the new provision becomes operational. 2) Plans are now complete to introduce Engineering Apprenticeship Standards (previously frameworks) to all learners from Sept 2018 3) The STEM Centre has attracted Cytech provision, the industry standard for cycle engineering. The new facility is being installed and will become operational for learning in Sept 2018, attracting professional training nationally for the cycle industry. <p>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.</p> <p>STEM Centre is now being used by other apprenticeship learners within the group to safeguard provision at our other sites in Oxfordshire. From January this includes 5 learners, increasing to 11 in Sept 2018.</p> <p>Full Time Engineering students increased from 52 (Sept 2017) to 60 (Sept 2018)</p>	<p>Full time Study Programme applications for majority of STEM pathways in Sept 2017 are higher than at the same point last year.</p> <p>Number of full time Study Programme learners participating in meaningful employer engagement and work experience is significantly higher than this time last year.</p> <p>Increased employer engagement (see "Achievements") included Peter Brett Associates piloting an employer-led project with GCSE English students at the Oxford Centre for Technology and Innovation. 76% of this cohort improved their grade with 62% of them achieving a 'C' – both these figures are well above average. This project will now be implemented more widely across the Faculty.</p> <p>Engineering-specific full-time student recruitment is tracking above last year, with c.7% more applicants.</p> <p>Plans are now in place to grow other STEM provision, bringing 64 Full Time ICT learners to the centre in Sept 2018, and the launch of new Level 4 courses in STEM related areas.</p>	
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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	Re-branded 'Care Skills training centre' Increase in employer engagement	Re-branded 'Care Skills training centre' to try and develop reputation for excellence in care facilities across 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 Foundations laid for Agritech Centre July 2018		

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 July 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 Feb 2019 - Financing plan in place to outline how whole life costs of the project will be funded - Legal agreements for contributions in place by July 2018 - Construction Start Feb 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 Autumn/Winter 2018</p> <p>Compulsory Purchase Order decision expected Autumn/Winter 2018</p> <p>Full Business Case submitted November 2018</p>	<p>Oxfordshire County Council are considering the planning application. We have received the initial feedback following the first round of consultation and are currently preparing additional material which has been requested.</p> <p>Detailed material for the Compulsory Purchase Order has been produced and reviewed. This involves over 700 parcels of land and around 150 landowners.</p> <p>Construction tender process is underway with three possible contractors ahead of potential award in October 2018.</p>	<p>The additional time needed to prepare Compulsory Purchase Order material and move through the tender process have resulted in a delay to the target submission date of the Full Business Case. This will now be approved outside of the current financial year.</p> <p>Pending planning and land approvals, work should begin on site late Spring 2019.</p> <p>The scheme continues to receive the full support of its partners and Defra. It is considered to be a key example of partnership working having secured the largest amount of partnership investment for any flood scheme.</p>	
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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 started on above parcel</p> <p>Brief and marketing materials for development partners now published</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 July 2018	Comments	RAG
OxLEP (via secondment agreement with County Council)	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	24 inward investment enquiries from new or existing investors logged this year.	There are currently a healthy number of projects progressing through the pipeline with 114 live active enquiries of which 92 are potential FDI.	
OxLEP (via secondment agreement with County Council)	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 26 account management visits in Oxfordshire recorded by OxLEP and partners to date.		

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<p>OxLEP (via secondment agreement with County Council)</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 5 inward investment successes to date (4 FDI) supporting at least 27 jobs.</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>		
<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>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>Further £40,000 loan repayment made in April 2018 as per agreed payment schedule.</p> <p>Further recruitment now commencing for June 2018 onwards.</p> <p>Angel Investment funding completed in June 2018. Round A funding of £3million commenced July 2018.</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>Complete building works summer 2018.</p> <p>Attract innovative medical science companies as tenants, ramping up occupancy from summer 2018.</p> <p>Create an entrepreneurial community around the BioEscalator.</p>	<p>The BioEscalator is in the final stage of construction. It is due to be handed over to the University in August, when the core labs will be equipped and final fit-out of loose furniture will be completed. The first tenants are due to move in from September. A team has been recruited: Business Manager, Lab Manager, IT Manager and two senior receptionists. The Management Board is also operational.</p> <p>The first tenants have been accepted and are working with the team to ensure a smooth move in September/October. There continues to be strong interest, especially from University of Oxford spin-outs.</p> <p>The plan is to begin to create an entrepreneurial and collaborative community in and around the BioEscalator and the Old Road Campus on which it is situated.</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) will continue 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.</p> <p>The whole building will continue to be at steady state occupancy, (managing churn and allowing for movements in and out), of greater than 90% by March 2018, whilst attracting a waiting list of potential tenants and spin outs for future grow on space.</p>	<p>The Begbroke Innovation Accelerator project is now over 17 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) has welcomed 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.</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>		
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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>A Project Change request (PCR) has been approved. Several changes were requested incl for "start up" grants:</p> <ul style="list-style-type: none"> • match has been revised to 50/50 instead of 1/3 – 2/3 • Removed ceiling of £3k <p>Four competitive grant competitions have run with a total value in excess of £126k being offered to 28 businesses.</p> <p>The three new NN's have been in place since May and are settling in well. The lead position is working particularly well. Greater support is now in place based on increase of NN's.</p> <p>Workshops and events We ran our first Marketplace event in June. A successful informal networking event for 50 plus of our Elevate clients. 3 videos were created at the Marketplace event; one promoting the Elevate offer and case studies with 2 Elevate clients. See here for Elevate offer. https://youtu.be/UNd_gEsVhr8</p> <p>We have run 71 workshops to date with 580 attendees.</p> <p>We have now run 2 grant workshops with a third planned for September. These are an additional resource to support grant applicants. And have proved to be successful.</p> <p>Complete A rebranding/brand refresh exercise is complete – including social media and Eventbrite imagery, new pop up banners, and marketing materials</p> <p>Current position is that we are on target to deliver: within budget all contracted outcomes & deliverables.</p>	<p>Applications for Start Up grants is still rather light despite the PCR change. PR continues.</p> <p>Navigators are now attending workshops and events, this activity producing a greater number of new leads (potential 121 conversations).</p> <p>Workshops and events Work continues regarding the client offer:</p> <p>Entrepreneur boot camp will run on the 27 and 28 September at Hill End Outdoor Centre – currently 39 people have registered for the event (wait list of 6). The event is focused on "pre-starts"</p> <p>Despite levels of support to Oxfordshire businesses we are still being affected by no shows at workshops. We continue to work on this issue.</p> <p>The newsletter is now being sent monthly – number receiving the newsletter has gone down post GDPR however open rate has improved by 3%.</p>	
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<p>Enterprise Zone 1</p>	<p>Enterprise Zone 1 CHRIS HALE</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>	<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>10 525 jobs £2.8M</p>	<p>4 426 jobs</p>		
<p>Enterprise Zone 2</p>	<p>Enterprise Zone 2 CHRIS HALE</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 November 2018</p>	<p>Following a competitive tender process, a marketing company has been appointed to deliver a six-month social media advertising campaign. Newsletter distribution lists and platforms are now GDPR compliant. Work commencing on updating Hero Videos to include new Ed Vaizey footage, shorten overall film length, and create new films for social media and website using all current footage including latest film shoot in March.</p>	<p>Minor slippage due to procurement and contract procedures. A new Science Vale UK marketing lead will be recruited and in post by the end of 2018.</p>	

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<p>EUROPEAN REGIONAL DEVELOPMENT FUND</p>	<p>Innovation Support for Business (ISfB) Phase 2</p> <p>SIMONE HARTLESS</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 to follow before the end of the FY.</p> <p>The new build Eco Business Centre, Bicester which is making co-working space available as a result of ISfB2 investment is scheduled to open before the end of the FY.</p>	<p>By the end of June 2018, 38 clients were formally signed up to ISfB2.</p> <p>In June 2018 the Grant Funding Agreement was signed between the Ministry of Housing Communities and Local Government (MHCLG) and OCC. A Collaboration Agreement was signed between OxLEP as Lead Delivery Partner, OCC as Grant Recipient and the other Delivery Partners. As a result the ISfB2 programme went live and the Go-Create Grants scheme was launched.</p> <p>Contracts for the delivery of ISfB marketing support and Innovation Support Products have been awarded.</p>	<p>OxLEP and Delivery Partners have been working on the ISfB proposal since September 2015. MHCLG approved the programme with a start date of April 2017 though programme activity has been constrained by lack of a GFA until June 2018. Programme delivery will therefore be truncated from a 3-year programme to a 2-year programme ending in March 2020.</p> <p>ISfB2 will formally launch at a breakfast event before Venturefest20 on the morning of 12th September 2018.</p>	
<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>Legal agreement signed with OxLEP</p> <p>Change request submitted (the change is from build of facility to lease of facility)</p> <p>Industry engaged and board approval for £700k spend on equipment</p> <p>Round one equipment procurement completed with a total spend of £351k.</p> <p>Lease HoT defined and agreed.</p> <p>Building design layout approval July 2018.</p>	<p>The project status has changed to amber from green 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 (described in accompanying July report).</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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LGF3	<p>Connected and Autonomous Vehicles at Culham (previously Smart Oxford: Culham City)</p> <p>Garry Staunton</p>	To host a growing community of those developing CAV vehicles and associated products and services	<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>	UKAEA / RACE	<p>Provide an urban test bed for the testing of CAV and ancillaries</p> <p>Provide specialit test and evaluation equipment and services.</p> <p>Host a growing number of companies active in the sector.</p>	<p>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>Following a tender exercise Midas construction were appointed on a design, demolish and build basis. They took possession of the site on 30/07/18 and demolition of the existing units is due to commence in w/c 13/08/18.</p> <p>Planning application submitted in February. Planning permission granted on 05/07/18. The required bat licence was obtained on 16/07/18</p> <p>Initial site master plan for required connectivity levels drawn up and options for required masts, duct runs etc. identified.</p> <p>Purchase of CargoPod autonomous vehicle completed in May 2018.</p> <p>An as-yet confidential new CAV company has taken space at the Culham site.</p>	<p>The Midas contract is a design and build one and as such a degree of value engineering of the design is being undertaken. Target for completion of the units is March 2019.</p> <p>No major conditions were attached to the planning consent.</p> <p>Detailed design is underway with a target of beginning works in October 2018.</p> <p>Training of initial cohort of safety operators nearing completion.</p> <p>The new tenant has taken space in an existing unit, but has expressed an interest in moving into one of the new work spaces. We are also in negotiation with another potential tenant and a company that has indicated a desire to use the facilities without renting work space.</p>	
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Connectivity

Funding stream	Strategic Status				Operations				
	Project and lead officer	Outcome	Contribution to Growth Targets	Lead partner and role	Core Activity Outputs / Targets	2018-19 Targets Milestones	Achievements to July 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 June 2018.</p>	<p>Milton Park work complete. Event held at park to celebrate completion. Event attended by Matthew Hancock MP (Minister of State for Digital at time of event, now Secretary of State DCMS).</p>	<p>Works are due to complete at Harwell by September 2018.</p>	
<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>Subject to funding approval, continue with design and commence development of a Strategic Outline Business Case (WebTAG)</p>	<p>Design and cost review being undertaken as a result of further design work associated with electrification. This has resulted in a higher bridge and longer span.</p> <p>Work has started on the business case to submit to government this financial year.</p>	<p>The Growing Places Fund will be exhausted with the design and cost review exercise (mid-Sept).</p>	

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CITY DEAL	Access to enterprise zone – Relief to Rowstock (previously called Featherbed Lane) Hugo Terry	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	Detailed design and land acquisition in progress. Early works undertaken on available land and were completed March 2015.	Commence formal CPO workstream: September 2018	Detailed Design complete. Land acquisition remains the significant obstacle to delivery of this project, and a strategic review to identify the best option to take forward may result in an alternate proposal being progressed.		
CITY DEAL	Access to enterprise zone – Harwell Campus Hugo Terry	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	End of Detailed Design: July 2018 Start Construction: September 2018	Preliminary design completed. Detailed design now underway.	Construction forecast to start in October, subject to finding resolution to drainage design to avoid land agreements.	
CITY DEAL	Improvements to Northern Gateway – Loop Farm Link Road Hugo Terry	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 in February 2019.	
CITY DEAL	Hinksey Hill- Science transit – Phase 2 Hugo Terry	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.	Preliminary Design completion currently forecast for August 2019 to reflect delays in the schedule from modelling issues.	

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LGF1	<p>Headington Phase 1</p> <p>Hugo Terry</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>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: November 2018</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. Construction started in March 2018.</p>		
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<p>LGF1</p>	<p>Science Vale Cycle Route</p> <p>Hugo Terry</p>	<p>Improved cycle connectivity and facilities between the main residential and employment and Service areas.</p>	<p>Supports EZ growth and new housing in the Didcot/Science Vale area.</p>	<p>Oxfordshire County Council</p>	<p>Design and Implementation of new and significantly improved cycle tracks/paths</p> <p>Initial phase of implementation to start Autumn 2015.</p>	<p>Route 6a works complete July 2018.</p> <p>Route 6b detailed design complete.</p> <p>Route 7a/7b on hold awaiting land negotiations. Alternative designs for route 8L are being discussed with Culham Science Centre.</p> <p>Route 8H is awaiting decision for progression by LEP Programme Sub Group, Scheduled for November 2018 meeting.</p> <p>Route 1: secured agreement (in principle) for alternative option to route 1 following unsuccessful negotiations for original route section.</p> <p>Route 2 detailed design complete April 2018.</p>	<p>Route 6a is complete except for electrical connection.</p> <p>Route 6b is forecast to commence construction in October.</p> <p>Design has been paused for all remaining routes.</p> <p>The other routes are currently not buildable within the budget or funding timeframe. Consequently, Strategy are undertaking a review of the routes in partnership with local businesses to identify 'quick wins' and routes that are deliverable within budget and funding milestone.</p>	<p>Land issues are delaying progress on several routes however those routes which can be accelerated have been, and where appropriate alternative routes have been proposed to avoid complex barriers. As a result, completion by March 2019 will be unachievable.</p> <p>Review of possible CPO for route 2 is in progress.</p> <p>The design costs related to routes which have been altered due to land issues may lead to an increased design budget.</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>Progression of traffic modelling, required for both DfT BC and P&R transport assessment.</p>	<p>Latest programme change caused by traffic modelling issues, currently being resolved.</p> <p>Still aimed to construct scheme within agreed DfT funding window.</p>	
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>Multi-storey car park into operation – August 18</p> <p>Completion of MSCP – Sept 18</p>	<p>Structural works complete.</p> <p>Fit out progressing well including:</p> <ul style="list-style-type: none"> • Lift installation • M&E in all cores and levels • Surfacing works completed • Glazing to main core 	Amber to reflect phased opening of Multi-Storey Car Park.	

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LGF1	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.	George Street/ Worcester Street junction improvements remains outstanding. Designs are being revisited alongside Botley Road Corridor and Phil Jones Associates city wide study.	
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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 July 2018	Comments	RAG status
LEP Core Funding	Local Industrial Strategy (LIS) Ahmed Goga	Set out an economic route map that supports our vision for economic growth up to 2040		OxLEP	To prepare a Local Industrial Strategy	To prepare a Local Industrial Strategy <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 	PWC appointed as advisory partner following competitive tender Economic baseline is development Draft reports shared with LIS steering group Challenge session undertaken with HMG economic analysts Over 100 organisations engaged with strategy development process so far	We are developing the first version of the strategy document – this will be further market tested and refined with partners in the coming months	
LEP Core Funding	Strategic Environmental Economic Investment Plan (SEEIP) and Environment & sustainability Sub Group Dawn Pettis	Strategic Leadership for Oxfordshire's environment and natural capital assets			TBC by Sub Group	TBC	The sub group has met five times and is developing its Delivery Plan Work is in progress around governance of the sub groups	The Sub Group may need to be reviewed in light of the recent LEP Review and Oxfordshire Housing and Growth Deal focus on Productivity	

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<p>LEP Core Funding</p>	<p>Creative, Cultural, Heritage & Tourism Investment Plan and Visitor Economy Sub Group</p> <p>Dawn Pettis</p>	<p>Strategic Leadership for Oxfordshire's visitor economy sector</p>			<p>TBC by Sub Group</p>	<p>Implement the Delivery Plan focusing on three key areas:</p> <ol style="list-style-type: none"> 1. A Business Visitor Event location 2. Enhancing the visitor experience 3. An EZ for the Oxford-Blenheim Palace-Bicester Village triangle 	<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 – funding has been secured for a Feasibility Study</p>	<p>The SG will be submitting an EoI for the recently published Cultural Development Fund</p>	
<p>BEIS</p>	<p>Energy Strategy</p> <p>Dawn Pettis</p>	<p>A locally informed Oxfordshire Energy Strategy by 31 May 2018</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 on 25 September</p>	<p>To publish a prioritized list of energy projects to be considered for investment by the emerging Greater South-East Energy Hub</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 set up and has to date, met twice and playing a critical role in supporting the development of the Local Industrial Strategy.	Work is underway to finalise and agree the delivery plan.	
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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 July 2018	Comments	RAG status

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ESIF	ERDF Dawn Pettis	€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	Remaining £244,338 for Low Carbon and £.05m for Innovation – project specifications will be published by DHCLG in October 2018	
ESIF	ESF Dawn Pettis	€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 will be published on 20 August 2018.	
ESIF	EAFRD Dawn Pettis	€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 EoIs have increased substantially. The deadline for EoIs ended on 31 May 2018. The RPA is now encouraging those that submitted EoIs to go forward to full business case stage.	