

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
----------------	------------------	---	---------------------	--	--

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 March 2019	Comments	RAG
<p>Skills Team generated income</p> <p>Careers & Enterprise company</p> <p>OxLEP</p>	<p>OxLEP Skills</p> <p>Sally Andreou</p>	<p>To ensure that young people are prepared for the world of work (SP 2 of Oxfordshire Skills Strategy)</p>		<p>OxLEP Skills Team</p>	<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>2116 encounters with an employer and/or experience of a workplace</p> <p>67 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 (providing 1,228 health and safety visits).</p> <p>Half day workshop held for 40 Work Experience Co-ordinators to share best practice.</p> <p>Monthly Skills e-newsletter distributed to schools and business stakeholders.</p> <p>Successfully delivered 'Careers Fest' at the Mini Plant Oxford with 1400 young people from 28 secondary schools attending.</p> <p>Apprenticeship video made for use at Careers and Apprenticeship week.</p>	<p>April – July is busiest time of year for work experience visits.</p>	

Oxfordshire Local Enterprise Partnership Operating Plan 2018/19

OxLEP	OxLEP Skills Sally Andreou	Careers & Enterprise Company contract		OxLEP Skills	Enterprise Adviser Network supported	40 EA recruited 40 EAs matched 40 School recruited	31 Mainstream EAs recruited, and 4 SEND EAs recruited 42 Mainstream Schools recruited and 9 SEND Schools Submitted bid to the Careers and Enterprise Company for funding to become a 'Careers Hub', which will employ a full time Careers Hub Manager. Delivered the Bicester Business Challenge to 34 students from 3 schools Collaborated with the CEC Communications team to deliver the 'Give an Hour' campaign to promote volunteering in schools to SME's. Staff attended two day CEC national team meeting in Leeds.		
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	Led on 55 Apprenticeship raising awareness events: 35 delivered directly by OxLEP Skills to over 4500 young people 1 x half day Apprentice Ambassador training provided to 10 new Ambassadors from 7 employers 158 employers provided more information on Apprenticeships Delivered the West Oxfordshire Learning Partnership (WOLP) Careers Event to 329 students with 30 businesses supporting Produced a short OxLEP Skills Apprenticeship video for the National Apprenticeship week 'Blaze a Trail' campaign.	July/ August are quiet due to school holidays	

Oxfordshire Local Enterprise Partnership Operating Plan 2018/19

LGF1	<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>67 new learners assisted in courses leading to a full qualification in 18/19 against a target of 17.</p> <p>In part, thanks to this LGF1 project, the reputation of the campus as a centre for STEM is growing. This has resulted in the successful awarding of IoT status (Institute of Technology) in partnership with Milton Keynes College and Cranfield University. The project will attract capital to refurbish an additional building on the site allowing us to grow our STEM provision into L4 and Higher Apprenticeship provision in digital.</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, has moved to the STEM Centre, further increasing the number of facilities to learners. This supports greater numbers of learners. 2) Engineering Apprenticeship Standards (previously frameworks) have been designed from Sept 2018. Delivery begins in Sept 2019 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>Target of 3 new STEM employers to support delivery has been exceeded (ref: Technology Faculty Employer Advisory Board).</p>	<p>Planning in place to launch Heritage Engineering in Sept 2019. Classic Car Restoration will operate from the site and we have already launched a restoration project with the Jaguar Daimler Trust.</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>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>
------	--	---	--	---	---	---	--	--

Oxfordshire Local Enterprise Partnership Operating Plan 2018/19

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 53 new learners in 2018/19 3.3 new jobs created		
LGF2	Activate Learning Care Suite Salwa Boon	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	<ul style="list-style-type: none"> • An ambulance training suite has been added to the facilities offered. • School students are accessing the facility monthly to explore careers in the NHS • FE students (16-18) partake in a nurse cadet programme to enhance care skills. • Since September 2018 258 16-18 learners have benefited from weekly access to the Care Skills facilities. All learning experiences lead to a full qualification • Quality – The centre offers excellent learning experience that introduces FE learners to health care roles. • The Care Skills Centre offers year 11 school students the opportunity to practice in a health environment which gives them an insight into the workplace. 	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 completed January 2019. Formal opening 17 May 2019		

Place

Oxfordshire Local Enterprise Partnership Operating Plan 2018/19

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 March 2019	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		

Oxfordshire Local Enterprise Partnership Operating Plan 2018/19

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>We have received formal notification from Defra confirming the need for a Public Inquiry for the Compulsory Purchase Order. We are working with Defra to confirm the Public Inquiry date, which is subject to inspector availability.</p> <p>Further requests for information have meant the scheme has not been to planning committee as yet. We are working to ensure Oxfordshire County Council have all the required information they need to determine the application later this year.</p> <p>The Full Business Case has been technically reviewed within the Environment Agency but we have had to re-sequence our Full Business Case approval point. This is now scheduled to take place once planning permission has been granted and the CPO Public Inquiry has concluded. This will enable us to present a strong case for approval to HM Treasury.</p>	<p>Land negotiations are progressing, and Heads of Terms are being agreed with some landowners. We continue to seek negotiated agreements that enable objectors to withdraw from the formal CPO process. However, we anticipate that some objectors will remain and a formal Public Inquiry will be necessary.</p> <p>The subsequent legal processes after the Public Inquiry itself mean that the land is expected to be transferred into our ownership and construction commencing in 2020.</p> <p>This does have an impact on our programme and means the outcomes will be delivered later than originally expected.</p>	
------	---	--	--	---	---	---	---	--

Oxfordshire Local Enterprise Partnership Operating Plan 2018/19

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 is ongoing.</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>	

Oxfordshire Local Enterprise Partnership Operating Plan 2018/19

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 March 2019	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	145 inward investment enquiries from new or existing investors logged this year.	There are currently 74 live active project enquiries through the pipeline of which 61 are potential FDI. The number of active enquiries is down on numbers at this stage in previous years and this may be reflected in a drop in inward investment and FDI success going forward. This appears to be mirrored across the country based on feedback from DIT	
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 114 account management interactions in Oxfordshire recorded by OxLEP and partners to date.		

Oxfordshire Local Enterprise Partnership Operating Plan 2018/19

<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 at least 86 inward investment successes to date (39 FDI including 11 higher value projects- <i>to be confirmed</i>) supporting at least 1600 jobs.</p> <p>The final FDI results for 2018/19 are currently being verified by DIT and will be announced in June.</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 has been developed that links to the internationalisation pillar in the Local Industrial Strategy. OxLEP is leading cross Arc work on Internationalisation and has set up a cross Arc / DIT investment and trade group chaired by a DIT Director with Sebastian Johnson vice chair.</p>	<p>Whilst we have exceeded our target on inward investment success and jobs created and safeguarded we have not performed as well on high value projects. However, the University of Oxford has seen a dramatic increase in the number of companies spinning out of the University with 24 in 2018. These have been supported by investment through OSI which includes foreign investment in the OSI funding from companies including Google Ventures, Temasek, Invesco, Tencent and Fosun. Whilst not FDI in DIT’s definition this is investment in high value projects.</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 complete</p>		

Oxfordshire Local Enterprise Partnership Operating Plan 2018/19

<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>Final £97,000 loan and interest repayment made as per agreed amended 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> <p>Round A funding has reached £1,500,000, with another £500,000 committed. We are currently in talks with a large Chinese Company to invest a £multi-million stake and a number of other international organisations for engineering services and investment opportunities.</p>	
---	---	---	---	------------------------------	--	---	---	---	--

Oxfordshire Local Enterprise Partnership Operating Plan 2018/19

<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 with high-potential, IP-focused companies and interest remains high. We are making arrangements to fit out a basement space to help to meet demand. Our first two non-Oxford companies have moved in and are settling well into the Oxford ecosystem; they are already taking advantage of being close to Oxford University researchers.</p> <p>The BioEscalator is 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, BIA, MHRA 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 late spring 2019.</p> <p>We are currently undertaking a feasibility study to understand whether there is a market need for BioEscalator II and what sort of space that would provide.</p>		
-------------------------	---	---	---	-----------------------------	--	--	--	--	--

Oxfordshire Local Enterprise Partnership Operating Plan 2018/19

<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 Begbroke Innovation Accelerator (which forms a new extension to the CIE – Centre for Innovation and Enterprise) continues to encourage smaller spin outs, start-ups and those in “proof of concept” stage, through the new laboratory spaces and the recently fitted out “shared laboratory space” for multiple tenants, pioneering a membership approach. We have welcomed 3 new businesses into the shared space.</p> <p>The whole building (CIE) continues to be at steady state occupancy of greater than 95%, (managing positive churn and allowing for movements in and out of the Accelerator), 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 and into the Accelerator from International locations, encouraging inward investment into the region.</p> <p>We continue to utilise the meeting spaces within the Accelerator to host workshops and meetings for training, networking and research funding activities. We have developed a Barista Café lounge in the open shared meeting space which has further encouraged interaction across spin outs and businesses, including meeting pods to foster interactions.</p>	<p>The Begbroke Innovation Accelerator project (new extension to the CIE) is now over 24 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. A number of spin outs and R&D companies that have benefitted from the Accelerator, have now successfully grown to take up space in other science and tech parks in the Oxfordshire region.</p> <p>The building is performing well, and all the spaces are currently let and occupied, with discussions over growth and churn spaces and a healthy waiting list of potential future tenants.</p> <p>The new Accelerator has recently been granted its BREEAM Excellent Certification.</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. We continue to explore potential for grow on and scale up opportunities.</p>		
-------------------------	--	--	---	-----------------------------	--	---	---	--	--

Oxfordshire Local Enterprise Partnership Operating Plan 2018/19

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> <p>3 applications for beamtime on Diamond and ISIS have been approved.</p> <p>2 PDRA's have contracts extended to September 2020</p> <p>Industrial Advisory meeting 23rd January 2019</p>		
------	--	--	--	----------------------	--	--	--	--	--

Oxfordshire Local Enterprise Partnership Operating Plan 2018/19

<p>Enterprise Zone 1</p>	<p>Enterprise Zone 1 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>	<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>14 883 jobs £4,352,888</p>		
<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>1 9 jobs £23,000</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: Total impressions delivered to date - 5,223,249 Total clicks to date - 25,895 Click Through Rate to date – 0.50% The advertising has resulted in 7,436 new visitors to the website in the last quarter</p>	<p>Click Through Rate (CTR) is three times higher than industry average.</p>	

Oxfordshire Local Enterprise Partnership Operating Plan 2018/19

ERDF/BEIS	<p>Growth Hub</p> <p>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:</p> <ul style="list-style-type: none"> - 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>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 sixth and final round of competitive grants closed on 22nd February 2019. Five grants were awarded; 1 Growth and 4 Start-up businesses. Totalling £28,029.75.</p> <p>In total we have now awarded 25 Growth grants and 11 Start-Up grants over six grant rounds. This totals £149,999.93 committed for Growth and £47,497.68 committed for Start-Up over six grant rounds.</p> <p>Grant recipients continue to claim their money, with 27 grant payments made to date (some of these have been split claims). A total of £134,023.43 has been paid to date.</p> <p>We have introduced a feedback process which will sit across all ERDF programmes. The first request for feedback was sent to Elevate and ISfB clients at the end of March. Subsequent requests will be sent monthly. This is to gain additional feedback on 1:1 meetings and workshops.</p> <p>The team of Network Navigators have met their target of 80 businesses receiving 1:1 support. As such, they are now focusing on reaching out to clients who are near to their 12 hour mark to see if they need some additional support. In addition they will be collecting evidence for additional impacts such as new jobs, products to market etc.</p> <p>Those near to 12 hours are also the focus of social media efforts to re-engage them with the programme, either through workshops or 1:1 support.</p> <p>We have been working closely with Blooberry Design to develop legacy documents for the project. These include infographics summarising the key achievements of the project and a booklet each for Start-Up and Growth containing top business tips, Elevate client case studies/quotes and a directory of useful contacts.</p> <p>Following a tender exercise EPM have been appointed to carry out the summative assessment for Elevate and the other projects within the Growth Hub.</p>	<p>There are no further grant rounds to run for the programme which comes to an end this year.</p> <p>The focus will now be on grant recipients claiming their money and evidencing the outcomes from their projects.</p> <p>Workshops are planned until September 2019 for Start-Up and Growth.</p> <p>We have planned in a second Growth Hub Marketplace event for 5th June at Egrove Park.</p> <p>We are currently requesting quotations for a second Entrepreneur Bootcamp and an Accelerator for Growth Business programme leading up to the end of the programme in September 2019.</p>
-----------	--	--	-----------------------------	--	--	--	--

Oxfordshire Local Enterprise Partnership Operating Plan 2018/19

<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 285 referrals and 155 clients signed up on the programme.</p> <p>Two workshops have been delivered, taking the total number of workshops delivered by OxLEP to the agreed four. Which is in line with the agreed OxLEP commitment.</p> <p>Said Business school ran the OSEF conference in March. OxLEP support the event. 24 ISfB clients attended the event.</p> <p>All Partners have their delivery plans in place for workshops and 121 support. Six workshops can be viewed here.</p> <p>Round 3 Grant panel met on 23 January. 17 applications totaling £397,276 with project values of £1,326,855 were submitted. Grants were initially awarded to eight clients with a total value of £178k.</p> <p>MHGLC undertook an audit focused on Claim 7. Some issues were raised, however the final report won't be issued until a site visit takes place at the University (payroll).</p> <p>The PCR was submitted and feedback received. A revised PCR will be submitted in early May reflecting – audit challenges, partners changes and the additional £1 million of funding applied for in 2018. It is anticipated that we will submit one PCR as opposed to two separate ones.</p> <p>The Agile Lab at Begbroke Science Park is open for clients and the proposed equipment has been ordered and will be in place by the end of April.</p>	<p>We continue to be underspent however work continues with the partners to rectify the situation.</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. Regular update requests have been requested.</p> <p>Partners workshops and 121 supported will be gaining momentum in April. An update will follow in the next reporting period.</p> <p>Issues were raised during the audit regarding the eligibility criteria for Go Create grants. Significant work is being undertaken to remedy the issues with the grants in order to mitigate match issue in order to reduce risks</p>	
-------------	--	---	---	--	--	---	---	---	--

Oxfordshire Local Enterprise Partnership Operating Plan 2018/19

<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 commenced - December 2018</p> <p>Equipment installation and commissioning – March/April 2019</p> <p>Operational DISC Facility - April 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 fit out tender – September 2018</p> <p>Project board approval granted for release of £1.2m budget to procure specified equipment – September 2018</p> <p>Fit out contractor appointed – December 2018</p> <p>Construction of mezzanine level completed – December 2018.</p> <p>One apprenticeship offered to candidate – December 2018</p> <p>Following fit out main contractor going into administration, a recovery contractor was appointed allowing the project to continue with only minimal delay.</p> <p>Tier 1 equipment specified and procured.</p> <p>Project budget exhausted</p>	<p>Whilst this was a challenging period, the project ended March in a positive position.</p> <p>The original fitout main contractor went into administration with almost no notice to the project team. A recovery contractor was appointed, thereby allowing works to continue after this short pause. The fitout is scheduled for completion on the 30th April 2019 (with Catapult funding these remaining tasks).</p> <p>Considerable effort was applied to align procurement activity to customer requirements. This resulted in the tier one equipment being procured for the DISC facility.</p> <p>The OxLEP project budget was exhausted by the end of March.</p>	
--------------------	---	--	--	--	---	--	--	---	--

Oxfordshire Local Enterprise Partnership Operating Plan 2018/19

<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>Finish construction of the Pit Lane workspaces</p> <p>Construct, fit out and commission new Control Centre</p> <p>Install dedicated DSRC and 4G networks to support connected-CAV operation.</p> <p>Upgrade Culham site infrastructure</p> <p>Develop relationships with digital twins</p> <p>Work with Millbrook Proving Ground to extend CAV testing offer</p> <p>Tenant in place for two of the new units.</p>	<p>Construction work is approaching completion, a further week has been lost in the schedule due to issues with a stairway supplier.</p> <p>Workspace construction is only part of the pit lane project. We have specified fit-out requirements for the Control centre and procurement is being phased around completion of the civil works.</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. Procurement for trenching, equipment etc. has been initiated.</p> <p>We continue to monitor available options and the installation of connected traffic lights remains an early priority.</p> <p>Our partner location (Millbrook) is developing a simulation capability that we would like to mirror. We are part of the OMNICA V project consortium that is developing a start-of-the-art simulation capability.</p> <p>The LGF3 funding has been leveraged with an award from CCAV that means that we are formally linked with Millbrook Ground.</p> <p>An updated property prospectus was circulated in mid-March. A positive response to this resulted, and a number of visits arranged. However, as yet we do not have any prospective tenants in active commercial discussions.</p>	<p>Handover is now scheduled for w/c 23rd April 2019.</p> <p>CAV is a highlighted theme within the Oxfordshire LIS and it is good that we can play the pit lane development into this as a tangible sign of the progress we are making.</p> <p>The 4G mast planning application was submitted in early February and the outcome is due by the end of April. In the meantime, we have taken the decision to commence works on the DSRC and cabling work.</p> <p>We have corresponded with and met, two potential suppliers.</p> <p>As part of the OMNICA V project our site (and surrounding roads) have been subject to a detailed survey by Ordnance Survey that will generate a high-fidelity digital map, we have commissioned a company called SenSat to carry out a second survey to produce a digital map consistent with the one they produced for Millbrook.</p> <p>We are involved with a wide range of activities under the umbrella of Meridian Mobility UK that are placing us in the 'inner circle' of CAV testing in the UK.</p> <p>Negotiations with a current site tenant remain on hold as they focus on a pressing need to increase their office space provision. We expect completion of the units to focus attention and accelerate discussions.</p>	
--------------------	---	--	--	---------------------	---	--	---	--	--

Oxfordshire Local Enterprise Partnership Operating Plan 2018/19

LGF3	<p>Prodrive Powertrain Technology Centre</p> <p>Chris Walkingshaw</p>	<p>A new high technology transient dynamometer centre for the testing and development of engines and innovative vehicle propulsion systems which use conventional fuels, electric and hybrid power, for a range of sectors including automotive, motorsport, marine, defense and aerospace.</p>	<p>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 March 2018.</p> <p>Practical completion of the centre was issued in March.</p> <p>Specialist equipment installation also commenced in March and will be equipped in May.</p>	<p>The project is on time and within budget forecast.</p>	
LGF3	<p>Oxford Plant Science Innovation Centre</p> <p>Roni McGowan</p>	<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 10 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 March 2019	Comments	RAG

Oxfordshire Local Enterprise Partnership Operating Plan 2018/19

<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 were 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 by end of April 2019.</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>	

Oxfordshire Local Enterprise Partnership Operating Plan 2018/19

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	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 Q2 2019/20.		
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	Start Construction: June 2019	Preliminary design and detailed design completed. Contractor allocated and working on target cost.	Land negotiations for easement required for project to start construction.	
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 by Q2 2019/20.	
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. 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.	

Oxfordshire Local Enterprise Partnership Operating Plan 2018/19

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>	Oxfordshire County Council	<p>The project area includes the B4495 from Cherwell Drive/Marsh Lane to Horspath Driftway and the Eastern Bypass, as well as Old Road.</p> <p>Proposed changes include:</p> <ul style="list-style-type: none"> • 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>	Oxfordshire County Council	<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 construction is completed.</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>	

Oxfordshire Local Enterprise Partnership Operating Plan 2018/19

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 – August 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> <p>There have been delays in the submission of the OBC which puts the delivery timetable at risk.</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>Removal of temporary deck – Spring 19</p> <p>Completion of at grade – Summer 19</p>	<p>Snagging and Handback to Network Rail advanced – Feb 19</p> <p>Phase 1 closed – March 19</p>	Amber to reflect 2019 removal of temporary car park.	

Oxfordshire Local Enterprise Partnership Operating Plan 2018/19

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 will be agreed imminently.	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 March 2019	Comments	RAG status

Oxfordshire Local Enterprise Partnership Operating Plan 2018/19

<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 program - 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>Discussions with HMG on final text of strategy in progress. Expectation is for final document to be published in June</p>	<p>Extensive work undertaken in preparing LIS and has included working sessions and engagement with over 200 organizations. 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 commenced in January.</p> <p>Partners have been preparing suite of short policy papers to provide further detail on proposals within the draft LIS, to inform departmental discussions.</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>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 was held on the 27th March 2019 with over 80 business attendees. Planning underway to develop a program of activities to explore best practice in in sustainable construction, which will be rolled out with Constructing Excellence Oxford during 2019/20</p>	<p>Following the publication of the LEP Review, the Board has asked for chairs of each sub group to consider their role moving forward and whether each group remains fit for purpose. As part of this review, and changes in policies and remit across the environment and sustainability agenda, it is proposed that the EESG is dissolved and a new Clean Growth Group is formed which focuses on in developing the low carbon business economy</p>	

Oxfordshire Local Enterprise Partnership Operating Plan 2018/19

<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 program 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 organizations.</p>	<p>Final BVE report to be presented to OxLEP board in June.</p> <p>Creative Industries Showcase to be held 27th June 2019. Creative England and Creative Industries Federation coordinating panels. Exhibitors are being contacted.</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.</p> <p>Growth Board endorsed the Energy Strategy in November – Supporting delivery plan in development with partners, which will be presented to Oxfordshire Growth Board and OxLEP Board for formal sign off.</p>	<p>Delivery Plan to be presented in June to the LEP board, and in July to the Growth Board.</p>	

Oxfordshire Local Enterprise Partnership Operating Plan 2018/19

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) 	
------------	--	--	---	---	-------------------------	-------------------------	--	--

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 March 2019	Comments	RAG status

Oxfordshire Local Enterprise Partnership Operating Plan 2018/19

<p>ESIF</p>	<p>ERDF Ahmed Goga</p>	<p>€9.9m allocation for Oxfordshire is spent by 2020</p>	<p>754 businesses supported</p>	<p>DCLG is Managing Authority – decision-making</p>	<p>754 businesses supported</p>	<p>To promote Oxfordshire ERDF programme via our Technical Assistance project</p>	<p>Projects submitted for the calls released last year are still at assessment stage</p> <p>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.</p>	<p>Low Carbon Hub Oxford has been allocated £535k for an extension to the current OxFutures programme.</p> <p>ESIF Committee met on 5th March to consider proposals under Innovation workstream and has recommended two proposals to progress to full application for submission in later summer.</p>	
<p>ESIF</p>	<p>ESF Ahmed Goga</p>	<p>€9.4m allocation for Oxfordshire is spent by 2020</p>	<p>1,000 people into training or work</p>	<p>DWP is Managing Authority – decision making</p>	<p>1,000 people into training or work</p>	<p>To make sure that the remaining ESF allocation is spent</p>	<p>Projects submitted for the calls released last year are still at assessment stage</p> <p>£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.</p> <p>AMOUNT for skills hub The Skills Hub has been allocated European Social Funding of £364,216 for a Skills for Business project. OxLEP have match funded the project which totals £728,432.</p>	<p>Activate Learning has been allocated £2.6m for two projects – Skills Support for the Unemployed; and Skills Support for the Workforce. Delivery will commence in the late summer and will be discussed at Skills Board on 11th June</p> <p>This project will escalate and support SME growth by evaluating and identifying their skills and learning goals. The funding will be used to develop a triage service that signposts SMEs for training funding. The Program was launched, and the team recruited from the 1 April 2019 and will complete by 31st March 2021. Program performance will be discussed at the quarterly OxLEP Skills Board.</p>	
<p>ESIF</p>	<p>EAFRD Ahmed Goga</p>	<p>€3.4m allocation for Oxfordshire is spent by 2020</p>		<p>DEFRA is Managing Authority – decision-making</p>		<p>To make sure the remaining EAFRD allocation is spent</p>		<p>The number of projects submitting Eols have increased substantially.</p> <p>The deadline for Eols ended on 31 May 2018.</p> <p>The RPA is now encouraging those that submitted Eols to go forward to full business case stage.</p>	