

## Oxfordshire Local Enterprise Partnership (OxLEP) programme report – March 2017

RAG Status Key	Project is completed	Project is on track	Project has minor issues and/or delays	Project has significant issues and/or delays
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### 1. People

Funding stream	Strategic Status				Operations				
	Project title and lead officer	Outcome	Contribution to Growth Targets	Lead partner and role	Core Activity Outputs / Targets	2016-17 Targets Milestones	Achievements to March 2017	Comments	RAG status
OxLEP (via secondment agreement with County Council)	Increase the number of people entering training in Science, Technology Engineering and Manufacturing  SARAH CULLIMORE	Support for sector specific skills needs	Programmes tailored to meet business need	Economy and Skills team.  Oxfordshire Skills Board	Promotion of value of STEM as a career/training option through delivery of activities/events  20% increase from baseline in all ages entering STEM courses	5% increase in SFA funding supporting STEM related provision.  Delivery of science experience weeks.  Support Science Oxfords activities to promote STEM based careers.  Recruit STEM based Apprenticeship Ambassadors.	A Website has been developed and shared with schools to showcase STEM careers and local STEM based employers  Apprenticeship Launchpad: aimed at year 10 students interested in Engineering is now being delivered by Abingdon and Witney College.  There are currently 24 Apprenticeship Ambassadors working to promote Apprenticeships including 7 who are undertaking a science or engineering based apprenticeship.  Science experience week 2017 will be held 3 <sup>rd</sup> – 7th July with 20 students taking part.		
OxLEP (via secondment agreement with County Council)	Ensure skills provision meets employer demand – now and projected  SARAH CULLIMORE	Policy, Research and Labour	Programmes tailored to meet business need	Economy and Skills team.  Oxfordshire Skills Board	Use of LMI to influence careers advice and guidance in schools.  Production of an Oxfordshire Skills Strategy.  15% increase in SFA funding supporting STEM activities and employers	Continue to publish LMI report updates annually.  Develop 4 more sector based LMI reports.  Refreshed skills strategy published.  Delivery of Careers Fest 2017.	Fourth LMI report has been produced which is an on-line version. This has been promoted to schools and includes a LMI presentation, quiz and lesson plan for use with students. The report includes data on current and future vacancies. It can now easily be updated as new data is published. Sector focused sections for priority sectors have also been produced.  A refreshed skills strategy was launched on 1 <sup>st</sup> February ( <a href="http://bit.ly/2kMZVPC">http://bit.ly/2kMZVPC</a> )  Careers fest was held on 1 <sup>st</sup> – 2 <sup>nd</sup> Feb 2017 with over 50 local employers and training providers exhibiting. Over 1,600 young people visited.  A successful devolution deal will enable a shift in SFA funding supporting STEM.  Continue to have strategic relationships with the top 20 largest training providers in the county with an aim to influence provision delivered locally.		

<p><b>CITY DEAL</b></p>	<p><b>Skills Programme</b> 150 more employers engaged with traineeships</p> <p><b>SARAH CULLIMORE</b></p>	<p>Up-skill identified cohorts</p>	<p>Tackling pockets of unemployment</p>	<p>Oxfordshire Skills Board Economy and Skills team</p>	<p>Develop a network of apprenticeship ambassadors to promote at events etc.</p> <p>Negotiate Traineeships targets in employment and skills plan</p> <p>Include Traineeships info on OA website</p> <p>150 unemployed individuals engaged with traineeships</p>	<p>N/A</p>	<p>There are 23 current ambassadors have who have between them supported 49 events since April 16 as well as being featured on local radio, Oxford TV and in local press.</p> <p>Traineeship target included in Westgate ESP.</p> <p>Traineeship info is on the OA website.</p> <p>In excess of 220 unemployed individuals are engaged with traineeships.</p>	<p>The SFA is not able to provide employers data and information therefore the an alternative target has been measured of unemployed individuals engaging with traineeships.</p>	
<p><b>CITY DEAL</b></p>	<p><b>Apprenticeship Programme</b></p> <p>525 apprenticeships for young people (16-23)</p> <p><b>SARAH CULLIMORE</b></p>	<p>Drive better employability skills in young people</p>	<p>Increase the number of apprenticeships</p>	<p>Economy and Skills team. Oxfordshire Skills Board</p>	<p>Delivery of skills element of the City Deal including: Supporting making sense of apprenticeships for employers.</p> <p>Delivering 'apprenticeship' events aimed at young people and parents.</p> <p>Engagement with secondary schools to increase awareness of apprenticeships.</p> <p>Coordinating National Apprenticeship week activity 3-7 March 2014</p> <p>Additional 525 apprenticeship starts aged 16-24</p>	<p>Additional 525 Apprenticeship starts aged 16-24 over the lifetime of the CD project (April 2014-March 2017)</p> <p>Delivery against the City deal action plan agreed with the SFA including:</p> <p>Continue to engage with secondary schools to increase awareness of Apprenticeships.</p> <p>Delivering Apprenticeship events aimed at young people, parents and employers.</p> <p>Continuation of an Apprenticeship Ambassador scheme.</p>	<p>3 making sense events have been delivered during 15/16 financial year.</p> <p>City Deal programme has now come to an end and all funding has been drawn down with all actions agreed delivered.</p> <p>OA has supported or run 64 school events since April 16 including careers events, talks in assemblies and workshops.</p> <p>The ambassador scheme will continue with a new cohort planned for May.</p>	<p>Latest figures available are up until the end of January 2017 and are rounded to the nearest 10. There were 1,560 16-24 year old Apprenticeship starts during the first 2 quarters of the 2016/17 academic year (August 2016 – January 2017), compared with 1,580 during the same period the previous year (a decrease of 1.2%). However, this compares favourably when compared with a decrease for the SE of 3.8% and a decrease in England of 3.1% during the same time period.</p> <p>The decrease is likely due to the fact that larger employers started paying the Apprenticeship levy in April and so some have intentionally delayed recruiting apprentices so that they can use utilise their levy.</p> <p>Amber rating is because although Oxfordshire is doing better compared with the SE and national figures, the 525 city deal target will not be achieved (data is time lagged and so we won't have data for the final 2 months of the financial year until August).</p>	
<p><b>CITY DEAL</b></p>	<p><b>Apprenticeship Programme</b></p> <p>300 apprenticeship grants for employers (AGE) grants targeted at SME in the growth sector</p> <p><b>SARAH CULLIMORE</b></p>	<p>Drive better employability skills in young people</p>	<p>Increase the number of apprenticeships</p>	<p>Oxfordshire Skills Board Economy and Skills team</p>	<p>Delivery of City Deal skills action plan.</p> <p>300 AGE grants targeted at SME in the growth sector</p>	<p>N/A</p>	<p>Eligibility rules for the AGE changed in January 2015. Info has been put onto the OA website.</p>	<p>670 AGE grants were awarded to Oxfordshire employers during 2014/15 academic year (Aug 2014 to July 2015)</p> <p>City Deal target has been met.</p>	

<b>CITY DEAL</b>	<b>Apprenticeship Programme</b>  1850 more employers with a raised awareness of apprenticeships  <b>SARAH CULLIMORE</b>	Drive better employability skills in young people	Increase the number of apprenticeships	Oxfordshire Skills Board  Economy and Skills team	A range of activities aimed at promoting the benefits of apprenticeships to employers attending network events, follow up leads from website hits etc.  1850 more employers with a raised awareness of apprenticeships	1,850 more employers with an increased awareness of apprenticeships over the lifetime of the CD project (April 2014- March 2017)  Delivery of events aimed at employers.  Attendance at employer networking events to promote apprenticeships.  Follow up leads from employers.	A total of 107 networking and employer events have been attended to promote apprenticeships over the 3 years of the project, including the delivery of 8 'making sense of Apprenticeships' events.  1,894 interactions with employers have been recorded since the project began.	City Deal target has been met.	
<b>GROWTH DEAL</b>	<b>Oxford Centre for technology and innovation</b>  <b>PHIL WADDUP</b>	Increased levels of Science, Technology, Engineering and Maths (STEM) in line with Skills Strategy aspirations	'Innovative People' – higher level skills	City of Oxford College – Activate Learning	Construction of new STEM centre  Construction complete and operational by January 2017	Open STEM Centre by 12/16.  Project completed to time and Budget – STEM centre is now operational (from 01/09/16) There has been significant PR activity and site visits held with employers, students and other visitors to stimulate interest. Official Opening Ceremony held 13/1/17 was well received.	Building Project Completed, occupied and operational		
<b>GROWTH DEAL</b>	<b>Advanced Engineering and technical skills centre</b>  <b>MARK LAY</b>	Increased levels of Science, Technology, Engineering and Maths (STEM) in line with Skills Strategy aspirations	'Innovative People' – higher level skills	Abingdon & Witney College	Construction of new STEM centre  Construction complete and operational by Jan 2018	Demolition of existing building October 2016  Appointment of main contractors January 2017  Building work started February 2017  Existing building demolished  Building Contractor (Beard Construction) appointed January 2017  Beard Construction started work onsite w/c 13/2/17  Building foundations and steel frame are now complete end March 2017	The project is still on track.		
<b>GROWTH DEAL 2</b>	<b>Activate Care Suite</b>  <b>PHIL WADDUP</b>	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	Construction of new Care Centre  Construction complete and operational by January 2017	Open Activate Care suite by 09/16  Project completed to time and Budget – Care Suite is now operational (from 01/09/16). Official Opening Ceremony held 02/12/16 was well received.	Building Project Completed, occupied and operational		
<b>Careers &amp; Enterprise Company</b>  <b>(Innovative People)</b>	<b>Enterprise Adviser Network</b>  <b>HELEN HAINES</b>	34 EAs matched to schools (in year 1) as a catalyst to increase education business links in schools and address identified 'Cold spots'	Young people better prepared for the world of work and more aware of local careers/training options through interactions with employers	Careers & Enterprise Company (Part funding programme)	Recruitment of 2 FTE Enterprise Advisers (EA)  Support of Enterprise Advisers by Enterprise Coordinators (EC)  Reporting & tracking  34 EAs recruited by April 2016  Increase in interactions by August 2017	Target to end March 17: 36 schools matched to EAs  2 ECs in post  (Note this funding agreement runs for academic years i.e. from Sept to Aug so targets cut across LEP reporting year)	New EC recruited to fill vacant post so will have 2 FTE ECs trained to support the programme from April 17.  27 EAs currently engaged  5 EAs left programme  33 schools engaged  27 schools linked with EA	Year one has been completed and funding agreed for year 2.  OxLEP has also supported the CEC mentoring bid and the second round of the CEC Investment Fund for the locality. As part of the selection panel we have ensured the successful bids reflect the needs of Oxfordshire's young people &/ employers.	

## 2.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	2016-17 Targets Milestones	Achievements to March 2017	Comments	RAG status
CITY DEAL	SHMA completed  GROWTH BOARD PROGRAMME MANAGER	A county wide Strategic Housing Market assessment is completed and approved by the district planning authorities	Commit to deliver the necessary sites to meet the housing needs identified in the SHMA	Growth Board	Development and approval of a county wide SHMA according to Government guidance  Document completed by April 2014	Complete SHMA Strategic Work Programme by Dec 2016	SHMA has been completed	The figures for housing need generated by the SHMA underpin the Local Plans that are being taken forward, either as new plans or reviews in all 5 district councils.  This Programme is now complete and a proposed apportionment has been agreed. These apportionments will now be taken forward for further examination in Local Plans	
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	Growth Board	Accelerate the delivery of agreed housing sites across the county  7500 additional homes by 2018	Accelerated housing delivery according to schedule	The Growth Board has committed to reviewing all agreed sites and profile delivery in the light of the final agreed City Deal. In addition officers in districts will review any other sites that have come forward to build a revised profile.	Currently on target to exceed projections based on 2015/16 returns.	
CITY DEAL	Land holding uploaded onto e-pims  GROWTH BOARD PROGRAMME MANAGER	All land holding in council ownership declared	Commit to deliver the necessary sites to meet the housing needs identified in the SHMA	Growth Board	Working with the Government Property Unit and to list their asset on e-PIMS  All public held land uploaded onto database	N/A	Completed	Completed	
CITY DEAL	Sharing expertise and accumulated experience to support project/programme delivery across the county in a cost-effective and lean way.  GROWTH BOARD PROGRAMME MANAGER	Simplified and robust county wide planning procedures that are easier for users to understand	Develop a simplified planning package	Growth Board	More effective joint working	N/A	Completed	Completed- The growth board EOG discussed this in December 2014 and formed a view that the development of the Post SHMA Strategic Work Programme with a project team and Board was a good example of how we were developing this culture of joint working in Oxfordshire. It is not intended to any further work on this project	

<p><b>GROWTH DEAL</b></p>	<p><b>Flood Risk management upstream (Northway and Marston Flood Alleviation Scheme)</b></p> <p><b>HELEN VAUGHAN-EVANS</b></p>	<p>To reduce the risk and impact caused by excessive flooding for 108 households, 2 commercial premises and transport connections in Northway and Marston, North East Oxford.</p>		<p>Oxford City Council</p>	<p><b>Activities:</b>            Re-profile Northway Community Field and install embankments to create a dual purpose sport/recreation area and temporary flood storage area.</p> <p>Re-profile an area on Court Place Farm Recreation Ground adjacent to Court Place Farm Nature Reserve to create a new wetland habitat.</p> <p>Re-profile an area on Court Place Farm Recreation Ground parallel to Peasmoor Brook to create a new nature park.</p> <p>Both areas at Court Place Farm Recreation Ground will be used to store flash flood water during torrential rainfall.</p> <p>Construct new flow control structures to control water into and out of the two areas created. Including localised road and pavement level changes to direct flows away from public highways into the storage area.</p> <p><b>Targets</b>            0.3 ha of new habitat created by June 2017</p> <p>Flood protection to 110 properties by June 2017</p>	<p>Detailed design completed by end of July 2016.</p> <p>Planning permission granted by end of September 2016.</p> <p>Principle Contractor appointed.</p> <p>Construction phase initiated by end of October 2016.</p> <p>Phase 1 construction substantially completed.</p>	<p>Planning approval achieved for Phase 1 and Phase 2.</p> <p>Construction Principal Contractor appointed- Oxford Direct Services.</p> <p>All consents and permissions secured.</p> <p>Construction commenced 31<sup>st</sup> October 2016.</p> <p>Earthworks phase of construction started on 1<sup>st</sup> February.</p> <p>Earthworks phase at 1 of 3 sites complete at 31<sup>st</sup> March.</p>	<p>Construction phase progressing well and on track to be complete by end of June.</p> <p>Movement from earthworks phase onto landscaping phase in April/May 2017.</p>	
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<p><b>GROWTH DEAL</b></p>	<p><b>Oxford Flood Alleviation Scheme</b> <b>JON MANSBRIDGE</b></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"> <li>- Public consultation</li> <li>- Short-listing options - Consultation on short-list completed Jan 2016</li> <li>- Survey and Site investigation work – September 2015</li> <li>- Flood modelling and assessment of 'do nothing' and 'do minimum scenarios'</li> <li>- Economic appraisal of preferred option</li> <li>- Funding negotiations with partners</li> </ul> <p>Further refine the business case for approval by EA, Defra and HM Treasury</p> <ul style="list-style-type: none"> <li>- Outline Business Case signed off by Sept 17</li> <li>- Full Business Case signed off by Oct 18</li> <li>- Financing plan in place to outline how whole life costs of the project will be funded</li> <li>- Legal agreements in place by August 2017</li> <li>- Construction Started Sep 2018</li> <li>- Construction finished Sep 2022</li> </ul> <p>Flood risk areas reviewed and Flood Map amended</p> <ul style="list-style-type: none"> <li>- Revised flood map published 2023</li> </ul>	<p>Oxford Flood Alleviation Scheme route announced June 2016</p> <p>Award Detailed Design Tender October 2016</p> <p>Outline business case submission in February 2017.</p> <p>Pre-application Planning submission May 2017</p> <p>Formal CPO Preparation submission March 2018</p> <p>Planning Application submission February 2018</p>	<p>EA Financial scheme of delegation gained.</p> <p>HMT approved the Strategic Outline Case in September 2015.</p> <p>CH2m were appointed in October 2016 for Detailed design stage alongside outline business case approval</p> <p>Further environmental surveys have been completed over the summer. Archaeology at the Old Abingdon road is currently under progress.</p> <p>Land owner and further public consultations regarding the scheme detail design is ongoing.</p> <p>Work by OxLEP, Oxfordshire County and the EA on closing the funding gap currently at £4.4m has been progressing well.</p> <p>The project so far has supported approximately 17 FTE roles within the EA</p> <p>Oxford Flood Alleviation Scheme route announced June 2016</p> <p>Work completed so far has been funded partly by Grant In Aid from central government and contributions from Oxfordshire County Council, Oxford City Council and Thames Regional Flood and coastal Committee.</p> <p>The Scheme submitted our Outline Business Case (OBC) in February 2017.</p>	<p>The Amber Status reflects the ongoing work on the remaining high likelihood contributions to close the current £4.4 million funding gap.</p>	
<p><b>GROWTH DEAL</b></p>	<p><b>Northern Gateway</b> <b>TBC</b></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"> <li>- 90,000 sqm employment land</li> <li>- 500 new homes</li> <li>- 2,500 sqm local retail space</li> <li>- A hotel</li> <li>- Highway improvements</li> <li>- Cycle ways</li> <li>- Public open spaces</li> </ul>	<ul style="list-style-type: none"> <li>- Planning and masterplan work By Mar 17</li> <li>- Legal agreement work</li> </ul>	<p>Pre-Application meeting masterplan summary submitted Feb 17</p>		
<p><b>GROWTH DEAL</b></p>	<p><b>Oxpens</b> <b>FIONA PIERCY</b></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"> <li>- Investor</li> <li>- Master Planner</li> <li>- Development provider</li> <li>- Planning Authority</li> </ul>	<ul style="list-style-type: none"> <li>- 500 homes</li> <li>- 500 student flats</li> <li>- 6,839 sqm Hotel 150 beds</li> <li>- 8,264 sqm B1 Office</li> <li>- 4,160 sqm B1 R &amp; D</li> <li>- 543 sqm A1-A5 uses</li> <li>- 1,265 jobs</li> <li>- 15 Apprenticeships</li> <li>- Local facilities</li> <li>- Public open space</li> </ul>	<p>Secure Development partner</p> <p>Work up planning application</p>	<p>First parcel of land granted planning permission</p>	<p>500 unit student accommodation has permission, planned occupation 2019</p>	

### 3. Enterprise

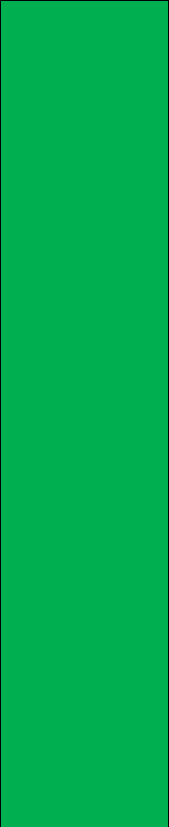
Funding stream	Strategic Status				Operations				
	Project title and lead officer	Outcome	Contribution to Growth Targets	Lead partner and role	Core Activity Outputs / Targets	2016-17 Targets Milestones	Achievements to March 2017	Comments	RAG status
OxLEP (via secondment agreement with County Council)	Inward investment enquiry handling service  NATALIE EGAN	Inward investment enquiries dealt with confidentially, promptly, and professionally.	Marketing Oxfordshire to attract more high growth businesses	OxLEP Business Investment Team - collate and respond to enquiries from businesses looking to locate or expand within Oxfordshire.  Partners (Department of International Trade, District Councils, Universities, Oxfordshire based sector specialists, professional service providers, science park managers and commercial property agents) - contribute responses to enquiries.	Managing investment pipeline and enquiry handling service to deal with potential investors  120 enquiries per annum with improved conversion rates	120 enquiries per annum with improved conversion rates	121 inward investment enquiries from new or existing investors logged this year.	There are currently a healthy number of projects progressing through the pipeline with 131 live active enquiries of which 82 are potential FDI.	
OxLEP (via secondment agreement with County Council)	Account management service  NATALIE EGAN	Oxfordshire companies stay and grow in the county.	Oxfordshire coordinated account management service to retain and grow more businesses	OxLEP Business Investment Team - coordinate a county wide account management service alongside the Department of International Trade and District Councils.	Coordinated Account Management Programme established for a specific group of companies  80 Account Management Visits to provide support and better understand barriers to growth.	80 Account Management Visits to provide support and better understand barriers to growth.	A total of 83 account management visits in Oxfordshire were recorded. These have been captured through the sharing of information by EDO's supported by the Evolutive shared CRM database	Developing an enhanced collaborative approach to account management across the UKTI, EDO and Network Navigator network to better align account management intelligence and follow up.	
OxLEP (via secondment agreement with County Council)	Inward investment projects  NATALIE EGAN	Specific projects designed to retain and grow more businesses.  New companies set up in Oxfordshire and create jobs in the county.  Oxfordshire companies stay and grow in the county.	Marketing Oxfordshire to attract more high growth businesses	OxLEP Business Investment Team - to manage inward investment projects (or offer support to partners leading projects).  Partners (Department of International Trade, District Councils, Universities, Oxfordshire based sector specialists, professional service providers, science park managers and commercial property agents) - to support the delivery of inward investment projects	Strong relationships with partners to support inward investment projects  35 successes  500 jobs created/safeguarded	35 successes of which 25 are FDI (and include 14 higher value foreign investments)  500 jobs created/safeguarded	The OxLEP Business Investment Team and DIT have supported a total of 57 investment successes to date (37 FDI of which 15 are higher value) supporting the creation or safeguarding of 788 jobs.	Overall, 108 investment successes were captured representing a total of 2,927 jobs created or safeguarded across Oxfordshire.	

<p><b>GROWING PLACES FUND (ROUND 1)</b></p>	<p><b>EZ Project Manager (£150,000)</b> <b>Anna Robinson</b></p>	<p>Coordinating the delivery of infrastructure and growth across the EZ</p>	<p>Will accelerate the availability of sites and premises making the EZ attractive to investors</p>	<p>Vale of White Horse District Council – contract holder</p>	<p>Appointment of project manager  Targets to improve infrastructure enabling new investment</p>	<p>N/A</p>	<p>Substantial progress on a range of transport and broadband infrastructure projects.</p>	<p>Complete</p>	
<p><b>GROWING PLACES FUND (ROUND 2)</b></p>	<p><b>Mayfield Press – improvements to premises (£30,000)</b> <b>Cameron Thomson</b></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  Works allowing company to grow and recruit additional staff</p>	<p>Loan repayment against schedule</p>	<p>Works completed 4 x staff safeguarded 2 x new staff recruited  Loan repayments are on schedule</p>	<p>Additional staff recruited – please see case study <a href="http://www.oxfordshirelep.com/sites/default/files/Mayfield%20Press%20Article%2029%2009%2015.pdf">http://www.oxfordshirelep.com/sites/default/files/Mayfield%20Press%20Article%2029%2009%2015.pdf</a></p>	
<p><b>GROWING PLACES FUND (ROUND 3)</b></p>	<p><b>Saietta Group Ltd (was Agility Global Ltd) (£150,000)</b> <b>Suzanne Hanks</b></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  Potentially 40 new FTE jobs in the UK.</p>	<p>Loan repayment against schedule during 16/17  Ongoing recruitment to reach jobs target</p>	<p>Agreement reached on leasing new premises and facilities at Upper Heyford completed renovation.  £30k loan repayment received Jan 2017. See comments re request to renegotiate loan repayment.  19 of 40 jobs created so far. Recruitment for further jobs is ongoing.</p>	<p>Request to renegotiate loan repayment term is being considered.</p>	
<p><b>GROWING PLACES FUND (ROUND 3)</b></p>	<p><b>Reaction Engines Ltd (£140,000)</b> <b>Tom Scrope</b></p>	<p>Setting up a QA department for revolutionary jet/rocket engine prototype</p>	<p>Supporting business growth in space sector at Harwell EZ</p>	<p>Reaction Engines Ltd</p>	<p>Acquiring specialist testing equipment  Set up and staffing of QA department</p>	<p>The production output of our facility is anticipated, and will be budgeted, to rise. This may in turn precipitate additional hiring over and above what was committed. Reaction Engines has increased its workforce substantially both technically and in support roles and at Aug-16 the payroll amounts to 100 people (a 40% increase in the year). This is anticipated to rise by a further 20 – 30% through 2017.</p>	<p>In the FY 2016/17 the company secured a £20m investment from BAE Systems, in no small part due to our high end manufacturing; it is not unfair to say that our recent quality control procedures, brought about by the LEP funding, helped contribute to attracting this investment.</p>	<p>Funding agreement completed  Specialist testing equipment acquired  2 new QA personnel have been recruited  Loan repaid in full early March 2017.  For more details please see case study <a href="http://www.oxfordshirelep.com/sites/default/files/OxLEP%20Reaction%20Engines%20Article%20Master.pdf">http://www.oxfordshirelep.com/sites/default/files/OxLEP%20Reaction%20Engines%20Article%20Master.pdf</a></p>	



<p><b>CITY DEAL</b></p>	<p><b>Innovation Support for Business (ISfB) Simpler business support Investing in innovative businesses</b></p> <p><b>SARAH LONGMAN</b></p>	<p>Implement an Innovation Support Program which will strengthen the innovation network and provide direct support to innovation based growth</p>		<p>LEP ISfB project team</p>	<p>Simpler business support LEP/OBS website</p> <p>Network Navigators: 9 part time people expert in a particular part of the innovation community, linking up together to welcome and guide/refer anyone seeking any form of business support</p> <p>Investing in innovative business Innovation investment vouchers Funding (proof of concept, growth, social enterprise) Business activation support</p>	<p>Targets remaining</p> <p>214 jobs created by January 2017</p> <p>22 jobs safeguarded by January 2017</p> <p>Targets which have already been achieved ahead of schedule</p> <p>£4,016,082 private sector match by April 2016</p> <p>150 businesses assisted by Jan 2017</p> <p>962 businesses engaged by Jan 2017</p>	<p>As at the end of December 2016</p> <p>234.5 jobs created against an overall target of 214</p> <p>8 jobs safeguarded compared to an overall target of 22</p> <p>£9,770,079 private sector match compared to the overall target of £4,016,082</p> <p>297 businesses assisted compared to the overall target of 150</p> <p>6881 businesses engaged compared to the overall target of 962</p>	<p>The ISfB programme closed at the end of June 2015 with final claim completed in July 2016 and Accountants report completed in August 2016. The programme has been highly successful and has exceeded most targets.</p>	
<p><b>CITY DEAL</b></p>	<p><b>The UKAEA Culham</b></p> <p><b>CATHERINE PRIDHAM</b></p>	<p>Advanced Manufacturing Hub: focused on remote handling technologies</p>	<p>Invest in an Advanced Manufacturing Hub in remote applications in challenging environments including innovation and the incubation of science and technological developments in that field</p>	<p>UKAEA</p>	<p>Start on site March 2015, completion scheduled for Jan 2016</p>	<p>Construction start 3/15</p> <p>Construction completion 1/16</p> <p>Official opening 5/16</p> <p>Building usage 60 staff (&gt;75% occupation)</p> <p>Develop concepts for Phase 2 building to provide enhanced facility for external user communities</p>	<p>Work commenced on site March 2015.</p> <p>Work completed on site 29th January 2016.</p> <p>2817 sqm commercial floorspace has been constructed</p> <p>40-50 businesses have been engaged</p> <p>The facility was opened by Jo Johnson MP, Minister of State for Universities and Science on 23rd May 2016.</p>		

<p><b>CITY DEAL</b></p>	<p><b>The Harwell Innovation HUB</b> <b>TIM BESTWICK</b></p>	<p>Hub: focused on open innovation</p>	<p>Invest in an ambitious network of new innovation and incubation centres which will nurture small businesses.</p>	<p><b>STFC</b></p>	<p>Start on site November 2016, practical completion October 2017</p> <p>Project programme dates revised and agreed following agreement with BIS.</p>	<p>Road and car park constructed and completed on site in April 2016.</p> <p>First stage tender for the building completed and contractor selected.</p> <p>Exploratory groundworks undertaken in June and July 2016.</p> <p>Planning consent for revised elevations granted in July 2016.</p> <p>Planning applications to revise the detail of the restaurant and gym building and for discharge of pre-commencement conditions submitted in August 2016.</p> <p>Target for mobilising and enabling works to commence on site in September 2016 followed by main contract works.</p> <p>Building contract to be let in September/October 2016.</p> <p>Target for Practical Completion in October 2017.</p>	<p>Planning permission received</p> <p>Detailed design began in January 2016</p> <p>Road related infrastructure spending has already started.</p> <p>Work on site has started with the main building contractor.</p> <p>Construction was mobilized in December 2016.</p> <p>Site enabling and infrastructure works are completed.</p> <p>Steelwork is up.</p> <p>On track for practical completion in October 2017</p>	<p>The city deal required building to commence in Dec 2014. However master planning led to re-profiling. A revised program and timetable has been agreed with BIS</p>	
<p><b>CITY DEAL</b></p>	<p><b>The Oxford Bio-Escalator</b> <b>PHIL CLARE</b></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"> <li>- To pioneer a new model for bioscience business growth that will reduce the risk associated with early stage firms, stimulate new funding and management mechanisms, and create resilient, sustainable companies.</li> <li>- To realise the potential of the world class clinical and research expertise and assets in Oxford and the surrounding region, developing a leading international centre for the commercial exploitation of bioscience and medical research and innovation</li> </ul> <p>Project programme dates revised and agreed</p>	<p>Complete redesign to accommodate prospective corporate partner by Oct 2016.</p> <p>Agree terms with corporate partner by Dec 2016.</p> <p>Continued building works.</p>	<p>Redesign has been completed and approval granted for construction to restart on the redesigned building. Building work has restarted on site and above ground construction has begun, with the arrival of the first crane. A deal has been signed with Novo Nordisk who will occupy the top two floors of the building, bringing the possibility of collaboration with large Pharma to the options for BioEscalator companies. Construction is due to complete in mid-2018. Building work is out of the ground and on target for completion date.</p>		

<p><b>CITY DEAL</b></p>	<p><b>The Begbroke Innovation Accelerator</b></p> <p><b>PHIL CLARE</b></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>Project programme dates revised and agreed</p>	<p>Work Complete in July 2016.</p> <p>Building handed over Aug 2016.</p> <p>Building substantially occupied Oct 2016.</p> <p>Formal opening by Mar 2017.</p>	<p>The first phase of the Begbroke Innovation Accelerator project is now complete and takes the form of an extension to the existing Centre for Innovation and Enterprise (CIE). 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 now handed over and the majority of spaces are already let and occupied, with discussions well advanced over the remaining spaces.</p> <p>Formal opening took place on 17th March 2017</p>	
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<p><b>GROWTH DEAL</b></p>	<p><b>Growth Hub</b> <b>HEATHER MARTIN</b></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>Support job creation</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>Events and Workshops on business related topics.</p> <p>Businesses signposted / referred to national programmes - 200 by Mar 2016</p> <p>Businesses engaged – 2700 by Mar 2016</p> <p>ERDF Targets Start Up 51 Growth 129 (above figures <b>only</b> represents number of businesses receiving a minimum of 12 hours of support – other subsets apply)</p>	<p>BIS Targets Mar 2017</p> <p>Businesses engaged 2700</p> <p>Greater engagement with businesses via Network Navigators and OBS Project Team</p> <p>Launch of ERDF Start Up and Growth Project.</p>	<p>As at the end of <b>Mar 2017</b></p> <p>Number of businesses engaged 12,981 versus programme target 2700 (via our website, social media, events, helpline and Network Navigators)</p> <p>Number of enquiries triaged and dealt with directly through the Growth Hub was 370 Network Navigators dealt with 441 directly and referred 262 businesses or individuals to other partner organisations.</p> <p>As at the end of <b>Mar 2017</b>:</p> <p>£2m of ERDF funding has now been secured for SME Competitiveness Start Up and Growth. Collaboration agreement and contracts have been signed a launch event has been planned for the 29<sup>th</sup> June and a 3 month program of workshops is listed on our website.</p> <p>We have successfully recruited 2 workshop delivery partners (First Ascent and Enterprise Nation) to help design and deliver the interactive workshops.</p> <p>Successfully completed and submitted £5.2m ERDF Innovation Support for Business bid to DCLG.</p>	<p>Full Grant Application process is now designed and awaiting final clearance from DCLG ready for launch at the OBS Elevate Start Up and Growth event planned for 29<sup>th</sup> June 2017 at Sheldonian Theatre – Oxford. The Grants are being operated as a "competitive grant competition" to ensure we receive high quality applications and are able to offer grants across the life of the program.</p> <p>Network Navigators have already successfully completed 41 Intensive IDB type interactions with businesses without a full launch of the program</p> <p>The first 3 months program of workshops have been listed on website, promoted via Network Navigators and social media and are almost already at capacity. We have also successfully obtained 2 generous sponsors for the event launch. (Grant Thornton and Marks &amp; Clerk)</p> <p>Awaiting formal appraisal feedback, informal feedback is positive, contract potential start date June 2017. Program is currently being put together by external resource to ensure that it can be launched once confirmation received from DCLG.</p>	
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<p><b>GROWTH DEAL</b></p>	<p><b>Centre for Applied Super conductivity</b>  <b>COLIN JOHNSTON</b></p>	<p>Support the cluster of applied superconductivity industry in Oxfordshire with S&amp;T support and new longer term developments in new materials and deeper understanding of how superconductors behave in real environments</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>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.  23 jobs by March 2021</p>	<p>Complete refurbishment of Physics testing laboratory – 1/12/16 Achieved 10/10/16  Install and commission remaining capital equipment (PLD and PPMS) – 31/1/17 Commissioned and operational 01/02/17  Complete recruitment to remaining posts – 1/12/16 Final PDRA will start in Physics 01/02/17  Seek to establish new funded research project in applied superconductivity – 1/10/17. Joint proposal with Cambridge submitted 01/02/17</p>	<p>Industrial advisory board has been established and has met 5 times. 1st scientific meeting held with ca. 40 attendees  Staff: Currently 4 postdoctoral researchers directly employed. Three technical support staff and 0.5 administrative staff. One Industrial CASE graduate student and 3 other graduate students. One former graduate has gone into one of the partner industries as a full time employee  Refurbishment: Materials lab refurbishment completed; Physics testing lab refurbishment Completed February 2017; Physics SC device lab refurbishment completed March 2016.  Lab opening: CfAS was officially opened by Nigel Tipple CEO of OxLEP on 27/02/17  Equipment: PLD delivered, installed and commissioned. PPMS delivered, installed and commissioned. MFM delivered, installed and commissioned Testing lab power supplies and probes delivered, installed and commissioned  Additional funding for instruments has been secured from the Oxford University John Fell Fund. An industrial CASE D. Phil. Studentship has been funded by a member of the IAB with student in place from October 2015.  Total number of research students now in CfAS is seven, including Part II students.  4 postdoctoral researcher work in CfAS.  CfAS is supported by 6 academic staff and 8 technical and administrative staff.  Further research proposals continue to be developed to utilise the CfAS and gear funding.</p>	<p>Newton Fellow will join CfAS for 2017/18  EPSRC research proposal submitted on magnet technology for health applications – awaiting award.</p>	
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## 4. Connectivity

Funding stream	Strategic Status				Operations				
	Project and lead officer	Outcome	Contribution to Growth Targets	Lead partner and role	Core Activity Outputs / Targets	2016-17 Targets Milestones	Achievements to March 2017	Comments	RAG status
<b>GROWING PLACES FUND (ROUND 1)</b>	<b>Super Connected Cities – Wireless Hotspots</b>  Sebastian Johnson	£20,000 revenue funding to support the bid.- £5 million secured  Funding to improve broadband connectivity in Oxford  Capital funding of £300k and 25k of revenue funding for the delivery of wireless hotspots in key visitor sites in the city, as part of the Super Connected Oxford project.	Super Connected Oxford project will improve broadband and wireless connectivity across the city and lead to a more competitive and connected city with particular benefits to the visitor economy. A more connected city and smart city is a key message for growth and inward investment	Oxford City Council	To use these funds alongside Government funds to improve broadband and wireless connectivity in Oxford.  As a consequence of LEP support, Government has allocated just over £0.5m towards wireless hotspots project  Delivery of free wireless hotspots in 40 free to enter public buildings (including galleries, museums, visitor information Centre) by March 2015 \ May 2015	N/A	Wireless Hotspots Project completed on schedule and within budget.  Good local press coverage of the launch (article here - <a href="http://tinyurl.com/OxMusWiFi">http://tinyurl.com/OxMusWiFi</a> ).  40 buildings now providing free wireless hotspots.  £181,701 GPF (capital) used to deliver wireless hotspots in museums and galleries.  Alongside the LEP GPF funding of £511,290 from BDUK was used to deliver the Wireless Hotspots Project	Funding agreement completed  Proposal for GPF underspend on wireless hotspots project (£118,299) to be diverted to the Better Broadband for Oxfordshire Project to support cabinet upgrades in Oxford agreed. Oxford City Council has committed £49,701 alongside the GPF money.	
<b>GROWING PLACES FUND (ROUND 1)</b>	<b>Harwell – employment access – feasibility only</b>  Jason Stafford	To prepare a feasibility study for a new road link improving accessibility within Harwell business park	Will lead to improvement in jobs in the knowledge economy by making the site more attractive to investors	Harwell Science and Innovation Campus GP Ltd – lead developer	To prepare a feasibility study  The feasibility study will define costs and programme and examine project risks	N/A	Feasibility study completed	Funding agreement completed	
<b>GROWING PLACES FUND (ROUND 1)</b>	<b>Harwell – employment access</b>  Jason Stafford	To build a new road link improving accessibility within Harwell Campus	Will lead to improvement in jobs in the knowledge economy by making the site more attractive to investors	Harwell Science and Innovation Campus GP Ltd – lead developer	Planning, design and construction of new 250 m internal road link  Contributing towards the SVUK area growth targets of over 16,000 jobs over the next 15 years	N/A	N/A	Funding agreement completed  Works completed and road opened on 11 September 2015	

<p><b>GROWING PLACES FUND (ROUND 1)</b></p>	<p><b>Milton Park Employment Access Link – Feasibility</b></p> <p><b>Back Hill Lane tunnel and new junction and link road to the south of the A4130</b></p>	<p>To prepare a feasibility study for both schemes so that access improvements can be made</p>	<p>Will lead to improvement in jobs in the knowledge economy by making the site more attractive to investors</p>	<p>MEPC Milton Park GP Ltd</p>	<p>To prepare a feasibility study</p> <p>The feasibility study will define costs and programme and examine project risks</p>	<p>N/A</p>	<p>Feasibility report completed in relation to the A4130 junction.</p>	<p>Funding agreement completed (see comments below)</p>	
<p><b>GROWING PLACES FUND (ROUND 1)</b></p>	<p><b>Milton Park Employment Access Link - New junction</b></p> <p><b>Richard May</b></p>	<p>To build a new junction serving employment land to the south of the A4130 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 Properties Ltd</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>Complete detailed design review and provide new link for pedestrians and cyclists to the tunnel on the South side of the railway line.</p>	<p>Funding agreement in progress.</p> <p>Some early preparation works have been completed.</p>	<p>The funding agreement and works are delayed meaning that there will be a significant gap between the completion of the works by OCC to reopen Backhill tunnel and the completion of the junction works by Mays to complete the overall scheme</p>	
<p><b>GROWING PLACES FUND (ROUND 1)</b></p>	<p><b>Milton Park Employment Access Link - Back Hill tunnel</b></p> <p><b>Hugo Terry</b></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 site 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>Complete detailed design review and provide new link for pedestrians and cyclists through tunnel.</p> <p>Detailed Design Review Start: April</p> <p>Construction Start: March 2017</p> <p>Construction Complete: June 2017</p>	<p>Legal agreements signed with MEPC and Network Rail</p> <p>Site team mobilising for construction on site 30 May</p>	<p>Key risk remains opening of the tunnel after works complete without the new A4130 junction to the Mays development.</p>	
<p><b>GROWING PLACES FUND (ROUND 2)</b></p>	<p><b>Park Drive/Milton High Street junction improvements</b></p> <p><b>Withdrawn</b></p>	<p>To improve the road junction at the entrance to Milton Park</p>	<p>Will lead to improvement in jobs in the knowledge economy by making the site more attractive to investors. Also generating local environment improvements for the local community</p>	<p>MEPC Milton Park GP Ltd</p>	<p>The works involve improving the junction to Milton High Street and Park Drive</p> <p>Contributing towards the SVUK area growth targets of over 16,000 jobs over the next 15 years</p>				
<p><b>GROWING PLACES FUND (ROUND 1)</b></p>	<p><b>SVUK EZ Broadband – feasibility only</b></p> <p><b>Craig Bower</b></p>	<p>To prepare a feasibility study to provide 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</p>	<p>Preparation of a feasibility study</p> <p>The feasibility study will define costs and programme and examine project risks</p>	<p>N/A</p>	<p>Feasibility study completed</p>	<p>A variant proposal is now being worked up through the Better Broadband programme</p>	

<p><b>GROWING PLACES FUND (ROUND 1)</b></p>	<p><b>SVUK EZ Broadband (£2,045,000)</b>  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 broad band to SVUK and wider residential and business community  High speed broad band to SVUK and wider residential and business community</p>	<p>88,397 premises passed - fibre enabled  72,487 premises passed – superfast broadband (&gt;24Mbps)  <b>Fibre enabled premises passed:</b> Q1 81,908 <b>Actual 85,551</b> Q2 84,775 <b>Actual 87,706</b> Q3 86,485 <b>Actual 86,485</b> Q4 88,397 <b>Actual 89,982</b>  <b>Superfast broadband premises passed (&gt;24Mbps)</b> Q1 67,044 <b>Actual 67,492</b> Q2 69,418 <b>Actual 69,214</b> Q3 70,911 <b>Actual 70,729</b> Q4 72,487 <b>Actual 72,309</b></p>	<p>Negotiations with BT concluded and project scope now defined. Installation programmed over period to March 2018. Delivery is formed from three components: Fibre to the Cabinet, Fibre to the Premise, and additional dedicated fibre spine infrastructure to the brownfield segment of Harwell for enabling fibre access once buildings have been erected. Work has been completed in Milton Park, apart from one structure serving 1 postcode. This work will be completed by Dec 2017.  In Harwell, wayleave issues have finally been resolved and works have begun on the park. Expected completion date for works on Harwell is Dec 2017. Work is underway to survey and plan for the FTTP structure in Harwell.</p>	<p>An event was held on 17 Mar 2017, in Milton Park to celebrate completion of the works in the business park, attended by RT Hon Matt Hancock MP, Minister of State responsible for digital and culture policy at the Department for Culture, Media and Sport. Coverage of the event was broadcast on ITV on the 10pm news.</p>	
<p><b>GROWING PLACES FUND (ROUND 2)</b></p>	<p><b>Enterprise Zone Sustainable Transport Project - cycle ways – feasibility stage (£26,000)</b>  Samantha Tharme</p>	<p>Feasibility work for a new cycle route improving accessibility to the SVUK EZ</p>	<p>Will make the site more attractive to investors and their employees</p>	<p>Oxfordshire County Council – programme manager</p>	<p>To prepare a feasibility study  Feasibility study to define costs and programme and examine project risks</p>	<p>N/A</p>	<p>Feasibility study completed</p>	<p>Funding agreement completed</p>	
<p><b>GROWING PLACES FUND (ROUND 2)</b></p>	<p><b>Enterprise Zone Sustainable Transport Project - cycle ways (£461,500)</b>  Aron Wisdom</p>	<p>To build a new cycle route improving accessibility to the SVUK EZ</p>	<p>Will make the site more attractive to investors and their employees</p>	<p>Oxfordshire County Council – programme manager</p>	<p>Planning design and construction of cycle routes  Delivery of project to time and budget.  Planned completion March 2016</p>	<p>Complete remedials</p>	<p>Construction completed, some remedials in progress</p>	<p>Remedials completed but monitoring continuing with stakeholders.</p>	
<p><b>GROWING PLACES FUND (ROUND 2)</b></p>	<p><b>Didcot Science Bridge (£100,000)</b>  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  Report stating preferred option/s with identifying cost estimates, program and risks.</p>	<p>N/A</p>	<p>Initial optioneering and feasibility work completed.  Programme for this additional work is partly dependent on the master planning for the Didcot A and Valley Park development and discussions ongoing with RWE Npower regarding the northern link of the scheme which connects to the A4130  Continuation of work to commence in March, to include Ecology appraisal and recommendations for mitigation.</p>	<p>Work continuing to build a business case, as required by DfT and Treasury for all schemes costing more than £20 million, for submission to Government.</p>	
<p><b>LOCAL AUTHORITY PINCH POINT FUNDING/ GROWING PLACES FUND (ROUND 2)</b></p>	<p><b>Chilton Slips Scheme – A34 interchange (£200,000)</b>  Hugo Terry</p>	<p>Improvements to the A34 junction at Chilton to improve capacity</p>	<p>Will lead to improvement in jobs by making the area more attractive to investors</p>	<p>Oxfordshire County Council</p>	<p>To develop a feasibility study for the Chilton Slips transport scheme  Delivery of project to time and budget  Planned completion August 2016</p>	<p>Complete Construction. 2 September 2016</p>	<p>Works complete, opened 10 November.</p>		



<p><b>LOCAL AUTHORITY PINCH POINT FUNDING/ GROWING PLACES FUND (ROUND 2)</b></p>	<p><b>Milton Interchange- (£1,600,000)</b> <b>Hugo Terry</b></p>	<p>£1.6 million to fund improvements to the A34 junction at Milton Park to improve capacity</p>	<p>Will lead to improvement in jobs by making the area more attractive to investors</p>	<p>Oxfordshire County Council</p>	<p>To enhance road improvements  Delivery of project to time and budget  Planned completion April 2016.</p>	<p>Complete Construction. 4 May 2016</p>	<p>Complete.</p>		
<p><b>CITY DEAL</b></p>	<p><b>Access to enterprise zone</b> <b>Hugo Terry</b></p>	<p>Improve access to enterprise zone to make site more attractive to potential investors</p>	<p>Will lead to improvement in jobs in the knowledge economy by making the site more attractive to investors</p>	<p>Oxfordshire County Council</p>	<p><b>Harwell Link Road:</b> Provide new link road  <b>Hagbourne Hill:</b> works to increase capacity  <b>Featherbed Lane:</b> Compulsory Purchase documentation in preparation. Early works undertaken on available land and were completed March 2015.  <b>Harwell Campus:</b> Land has been gifted by the affected landowner in acknowledgment of the infrastructure improvement they will receive. The revised signal junction design should avoid delay from local plan outcome and additional land purchase.</p>	<p><b>Harwell Link Road:</b> Complete construction March 2017.  <b>Hagbourne Hill:</b> Construction Complete: 23/8/2016  <b>Featherbed Lane:</b> To complete detailed design, purchase all necessary land.  <b>Harwell Campus:</b> Secure confirmation from Local Plan. Now redundant, as design has changed.</p>	<p><b>Harwell Link Road:</b> Started construction  <b>Hagbourne Hill:</b> Not applicable.  <b>Featherbed Lane:</b> Design substantially completed with OCC cost review in progress. Land negotiations still in progress therefore preparing for CPO.  <b>Harwell Campus:</b> Redesigning junction to avoid land requirements.</p>	<p><b>Harwell Link Rd:</b> none.  <b>Hagbourne Hill:</b> none.  <b>Featherbed Lane:</b> Current programme for delivery dependent on land purchase, hence amber status.  <b>Harwell Campus:</b> This project now has a green status because it has overcome land issues by redesigning the junction to become a signalized junction. This is still subject to modelling.</p>	
<p><b>CITY DEAL</b></p>	<p><b>Improvements to Northern Gateway</b> <b>Hugo Terry</b></p>	<p>To relieve congestion and deliver growth to a key growth area</p>	<p>Will lead to improvement in jobs in the knowledge economy by making the site more attractive to investors</p>	<p>Oxfordshire County Council</p>	<p><b>Cotteslowe and Wolvercote:</b> Increasing capacity at roundabouts on A40.  <b>Loop Fm Link Rd:</b> New route connecting A40 and A44 to reduce congestion in Oxford.</p>	<p><b>Cotteslowe and Wolvercote:</b> Construction Complete: 14 November 2016  <b>Loop Fm Link Rd:</b> Complete Feasibility and Preliminary Design.</p>	<p><b>Cotteslowe and Wolvercote:</b> Works complete.  <b>Loop Fm Link Rd:</b> Preliminary design is complete.</p>	<p><b>Cotteslowe and Wolvercote:</b> Project spend was under budget.  <b>Loop Fm Link Rd:</b> Ongoing coordination with A40 Bus Lane project.</p>	
<p><b>CITY DEAL</b></p>	<p><b>Hinksey Hill- Science transit</b> <b>Hugo Terry</b></p>	<p>First stage of improvements to transport links across the knowledge spine</p>	<p>Will lead to improvement in jobs in the knowledge economy by making the site more attractive to investors</p>	<p>Oxfordshire County Council</p>	<p><b>Phase 1</b> complete and working well  <b>Phase 2 Hinksey Hill:</b> Detailed feasibility underway and currently on target to meeting May deadline.  Design to commence Mar16. Construction completion Winter 2018.</p>	<p><b>Phase 2, Hinksey Hill:</b> Complete Feasibility and Preliminary design.  Detailed Design Complete: 13/6/2017  Start Construction: 8/1/2018  Complete construction: 15/4/19</p>	<p><b>Phase 1 (Kennington roundabout):</b> Works Complete.  <b>Phase 2, Hinksey Hill:</b> Project review undertaken prior to commencement design to ensure scheme delivers desired outcome.</p>	<p><b>Phase 1 (Kennington roundabout):</b> Achieved.  <b>Phase 2 (Hinksey Hill)</b> Slight delay to commencement of prelim design due to incorporation of Abingdon Road Corridor Study to deliver integrated solution.</p>	

<p><b>GROWTH DEAL</b></p>	<p><b>Headington Phase 1</b> <b>Hugo Terry</b></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"> <li>• Junction improvements</li> <li>• New cycle lanes and crossings</li> <li>• New pedestrian crossings</li> <li>• Changes to on-street parking</li> <li>• New bus lanes</li> <li>• Localised road widening</li> </ul> <p>The implementation of changes is planned for summer 2016 to spring 2018.</p>	<p>Complete Detailed design and commence construction.</p> <p>Construction Start: 17 October 2016</p> <p>Construction complete: 30 September 2018</p>	<p>Works have completed for first phase on schedule.</p>	<p>Second phase of works started in May 2017.</p>	
<p><b>GROWTH DEAL</b></p>	<p><b>Science Vale cycle Route</b> <b>Hugo Terry</b></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>First route (6a) due to start construction October 2017.</p>	<p>First cycle routes to commence detailed design, with construction for the first route also due to start.</p> <p>Business Case G2 to be approved: July 2017.</p> <p>Construction of all routes complete: 31/3/2019</p>	<p>Procurement of Preliminary Design consultant was completed and consultant has been appointed.</p> <p>The first of the preliminary design routes have been completed.</p>	<p>This project is amber due to delays in the procurement and appointment of the detailed design consultant which may have a knock on impact to construction dates. The programme for delivery of route 6a in October has no further time risk.</p> <p>Route prioritisation will seek to reduce the delay to starting construction.</p>	
<p><b>GROWTH DEAL</b></p>	<p><b>Bicester London Road</b> <b>WITHDRAWN</b></p>	<p>Solution to potential closure of level crossing following implementation of East-West rail ph2</p>		<p>Oxfordshire County Council</p>	<p>To establish a feasible/viable (preferred) option</p> <p>Delivery of project to time and budget ahead of the completion of the EW rail project</p>	<p>To approve Business Case 0b, and complete Feasibility design.</p> <p>Feasibility Design Start: April 2016</p> <p>Preliminary Design Start: January 2017</p>	<p>N/A</p>	<p>Project no longer needs to go ahead due alternative project being progressed (level crossing will not be closed and a longer term better value option is now the focus).</p> <p>Funds have been re-allocated</p>	

<p><b>GROWTH DEAL</b></p>	<p><b>Oxford Science Transit Phase 2</b>  Hugo Terry</p>	<p>Capacity improvements with the focus on improved and more reliable journey times for express bus services through the junction.</p>	<p>Key element of the Science Transit programme.</p>	<p>Oxfordshire County Council</p>	<p>Feasibility and preliminary design to firm up scheme scope, design and costs, planning application (if required), detailed design then construction/ implementation</p> <p>Feasibility designs and cost estimate finalised and public consultation starts (Dec 16)</p> <p>Prelim design (Feb-Apr 17) Detailed design (Jul 17-May 18)</p> <p>Submit full Business Case and Approval Application to DfT (Dec 17)</p> <p>Construction (Sep 18 - Sept 20)</p>	<p>Complete Feasibility design, and commence Preliminary Design.</p> <p>Stakeholder workshops: August 2016</p> <p>Preliminary Design start: February 2017</p> <p>Detailed Design Start: July 2017</p> <p>Construction Start: September 2018</p> <p>Construction Complete: September 2020</p>	<p>Public consultation complete and Preliminary Design commenced.</p> <p>Discussions with DfT have progressed regarding business case, and consultants have been procured to prepare the Cases. Funding has been agreed to be provided by the DfT to support design development.</p>	<p>Funding was approved to commence Preliminary Design by Aecom.</p>	
<p><b>GROWTH DEAL</b></p>	<p><b>Didcot Station Car Park</b>  Clare Kingswood</p>	<p>Enabling the development potential of Harwell, Milton Park and Didcot to be realised through enhanced transport connectivity and capacity with circa 900 jobs accommodated;</p>		<p>Great Western Railway (GWR)</p>	<p>Delivery of a new Multi Storey Car Park at Didcot Parkway Station, including improved links between the Foxhall Road site and the station entrance</p> <p>MSCP open by March 2018.</p>	<p>Installation of Network Rail mast</p> <p>Temporary car park installation</p> <p>Installation of covered footbridge</p> <p>Start on site of main car park</p> <p>Start on site: March 2017</p> <p>Project completion: March 2018</p>	<p>Completion of the installation of the Network Rail communications mast (enabling the development).</p> <p>Conditional Landlord's Consent received from Network Rail.</p> <p>Temporary car park to begin construction in April.</p>	<p>GWR was aiming for an accelerated completion date, however issues beyond the control of GWR (ensuring that a booster radio mast is in place to ensure no impact on railway signaling) means that the completion date is later than previously reported to the Board.</p> <p>The project completion date is still in accordance with the completion date in the original Expression of Interest to the Strategic Economic Plan.</p>	
<p><b>GROWTH DEAL</b></p>	<p><b>Queen Street</b>  Hugo Terry</p>	<p>Improvements to Oxford City Centre public transport including the possible closure of Queen Street</p>	<p>Supporting new jobs in Oxford City Centre</p>	<p>Oxfordshire County Council</p>	<p>Delivery of a programme of changes to improve bus flows and add bus stop capacity to cater for growth in passenger numbers including those arising from the Westgate development.</p>	<p>Complete installation of bus infrastructure before October 2017</p>	<p>Cabinet decided to progress with closure of Queen Street to buses. A revised works programme has been established to ensure necessary bus infrastructure is implemented</p>		

## 5. Strategy

Funding stream	Strategic Status				Operations				
	Project title and lead officer	Outcome	Contribution to Growth Targets	Lead partner and role	Core Activity Outputs / Targets	2016-17 Targets Milestones	Achievements to February 2017	Comments	RAG status
LEP Core Funding	<b>Strategic Economic Plan (SEP)</b>  Dawn Pettis	Set out an economic route map that supports our vision for economic growth up to 2020		OxLEP	Deliver a number of actions under each of the programme areas of - People - Place - Enterprise - Connectivity	Refresh SEP	SEP refresh completed January 2017 and launched in March at the Begbroke Science Centre		
LEP Core Funding	<b>Strategic Environmental Economic Investment Plan (SEEIP) and Environment &amp; sustainability Sub Group</b>  Dawn Pettis	Strategic Leadership for Oxfordshire's environment and natural capital assets		OxLEP	TBC by Sub Group	Set up Sub Group	The Environment & Sustainability SG has met twice and is developing a Vision and Framework for a workshop to take place in September	ESSG to have a dedicated page on the OxLEP website	
LEP Core Funding	<b>Creative, Cultural, Heritage &amp; Tourism Investment Plan and Visitor Economy Sub Group</b>  Dawn Pettis	Strategic Leadership for Oxfordshire's visitor economy sector		OxLEP	Work programme focusing on mapping of cultural assets, skills development and seeking funding for the identified 35 projects	CCHTIP launched	CCHTIP launch July 2016  Sub Group is established and has met three times	VESG has a dedicated page on the OxLEP website	

## 6.ESIF

Funding stream	Strategic Status				Operations				
	Project title and lead officer	Outcome	Contribution to Growth Targets	Lead partner and role	Core Activity Outputs / Targets	2016-17 Targets Milestones	Achievements to February 2017	Comments	RAG status
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	Low Carbon and Innovation projects to start	Business start-up and Growth project (£2m) - OxLEP is delivering.	Low Carbon and Innovation projects to be launched later in 2017	
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	Remaining projects to start	Activate Learning is delivering Building Better Opportunities Oxford City Council delivering Oxfordshire Community Grants Scheme Oxford City Council and Activate Learning are delivering the Young People NEET project	Active employment specification to be published in late June/early July	
ESIF	EARFD Dawn Pettis	€3.4m allocation for Oxfordshire is spent by 2020		DEFRA is Managing Authority – decision-making			DEFRA/LEP workshop held 9 February	EAFRD will provide capital for projects in rural locations – tourism, food processing and business development	