

Oxfordshire Local Enterprise Partnership Operating Plan 2017/18

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| RAG Status Key | Project outputs are completed, outcomes are still being monitored | Project is on track | Project has minor issues and/or delays | Project has significant issues and/or delays |
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People

| Funding stream | Strategic Status | | | | Operations | | | | |
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| | Project title and lead officer | Outcome | Contribution to Growth Targets | Lead partner and role | Core Activity Outputs / Targets | 2017-18 Targets Milestones | Achievements to July 2017 | Comments | RAG |
| <p>Skills Team generated income</p> <p>Careers & Enterprise company</p> <p>OxLEP</p> | <p>OxLEP Skills Team</p> <p>Sarah Cullimore/ Helen Haines</p> | <p>To ensure that young people are prepared for the world of work (SP 2 of Oxfordshire Skills Strategy)</p> <p>To support the government's agenda to increase the number of apprenticeships offered, and apprenticeship uptake, particularly within small to medium sized businesses (SP4)</p> | | OxLEP Skills Team | <p>Employer engagement to support recruitment supply chain through better informed students</p> <p>School engagement to help young people through the transition into work via suitable training and well informed school staff</p> | <p>1500 employer Interactions</p> <p>Recruit & match 40 EAs schools/colleges in line with CEC contract (Academic year)</p> <p>75 school activities supported</p> <p>7500 student interactions to include 5000 allocated work experience placements (Academic Year)</p> <p>100 school staff interactions</p> <p>Growth in all age Apprenticeship starts in excess of National average</p> | <p>633 employer interactions</p> <p>27 EAs recruited and matched</p> <p>40 school events supported/delivered</p> <p>2291 (The work experience placement target is across an academic year and will therefore commence reporting December 2017)</p> <p>42 direct school staff interactions (additional 92 at events for school staff)</p> <p>The apprenticeships starts data is reported across an academic year and will therefore commence reporting December 2017</p> | | |

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| <p>CITY DEAL</p> | <p>Apprenticeship Programme</p> <p>525 apprenticeships for young people (16-23)</p> <p>SARAH CULLIMORE</p> | <p>Drive better employability skills in young people</p> | <p>Increase the number of apprenticeships</p> | <p>Economy and Skills team.</p> <p>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>Co-ordinating National Apprenticeship week activity</p> <p>Additional 525 apprenticeship starts aged 16-24</p> | <p>The City Deal funding ends in March 2017 but there will be ongoing monitoring of targets</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 favorably 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 reflects performance against the 2012/13 base year which saw an exceptional spike in new starts, in part we believe as a consequence of the increase in University tuition charges moving to £9k. When Oxfordshire is compared with the SE and national figures we are outperforming both, the 525 city deal target above base year performance will not be achieved nationally or locally but our annual performance is good (data is time lagged and so we won't have data for the final 2 months of the financial year until November)</p> | |
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| <p>GROWTH DEAL</p> | <p>Oxford Centre for technology and innovation John Kelly</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>Construction of new STEM centre Construction complete and operational by January 2017</p> | <p>Increased participation and awareness of STEM Industries; Attracting 3 new STEM employers support delivery. 50 new STEM/AL apprentices supported by the project and the new BBL campus.</p> | <p>Target of 3 new STEM employers to support delivery has been exceeded (ref: Technology Faculty Employer Advisory Board). Predictions for STEM/AL 50+ new apprentices in Sept 2017 remain positive although the nature of this type of enrolment means we will need to wait until mid-September to have a definitive figure.</p> | <p>Full time Study Programme applications for majority of STEM pathways in Sept 2017 are higher than at the same point last year. Number of full time Study Programme learners participating in meaningful employer engagement and work experience is significantly higher than this time last year. Update – 24/08/17 Increased employer engagement (see "Achievements to July 2017") 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. Engineering-specific full-time student recruitment is tracking above last year, with c.7% more applicants. Apprenticeship numbers are broadly in line with this time last year but typically do not move until September / October when we will have a more accurate picture.</p> | |
| <p>GROWTH DEAL</p> | <p>Advanced Engineering and technical skills centre MARK LAY</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>Abingdon & Witney College</p> | <p>Construction of new STEM centre Construction complete and operational by Jan 2018</p> | <p>Building Construction completed October 2017 Building contractor hands building over to client November 2017 Building operational January 2018</p> | <p>Building work started onsite February 2017 Roof and external walls complete July 2017</p> | <p>The project is still on track</p> | |

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| GROWTH DEAL 2 | Activate Learning Care Suite Laura Asbridge | Increased ability to meet health and social care training and skills demand | Innovative People' – Health and Care related skills delivery | City of Oxford College – Activate Learning | Construction of new Care Centre Construction complete and operational by January 2017 | New employer shaped Care curriculum implemented. 15% Increase in CARE participation 10 new CARE/AL apprentices supported by the Project and AL Oxford Campuses. | New curriculum being developed for 2017/18 – Nurse Cadet programme for 16-18 & Assistant Practitioner Level 5 for workplace learning. Increase in employer engagement 36 new Level 5 Health Apprentices | Increase in employer engagement / new advisor board established / new care partnerships developed. Adding addition equipment to Home Room, to meet identified needs for students and employers, not addressed in original project plan. Development of new standards, Level 5 Health Apprenticeships for 2017/18 Apprenticeships delivered through AA. | |
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Place

| Funding stream (& SEP theme) | Strategic Status | | | | Operations | | | | |
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| | Project and lead officer | Outcome | Contribution to Growth Targets | Lead partner and role | Core Activity Outputs / Targets | 2017-18 Targets Milestones | Achievements to July 2017 | 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 | SPIP | Accelerate the delivery of agreed housing sites across the county 7500 additional homes by 2018 | Accelerated housing delivery according to schedule | The SPIP Executive 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 | |
| GROWTH DEAL | Flood Risk management upstream (Northway and Marston Flood Alleviation Scheme) HELEN VAUGHAN-EVANS | 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. | | Oxford City Council | Creation of 3 temporary flood storage areas. Improving recreational provision in the area with footpaths and football pitch. Creation of new habitats for the improvement of ecology and biodiversity in the area. | Completion of project by end of summer 2017. | The flood protection works have been completed. All three temporary flood storage areas are active. This means the risk of surface water flash flooding is significantly reduced for 110 homes in Northway and Marston. | Remaining works include: <ul style="list-style-type: none"> • Meadow flower and wildflower seeding. • Completion of football pitch. • Planting of trees, hedges and shrubs. This is due to the works requiring certain weather and/or to be completed at the appropriate horticultural season. | |

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| <p>GROWTH DEAL</p> | <p>Oxford Flood Alleviation Scheme</p> <p>JON MANSBRIDGE</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 – September 2015 - 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"> - Outline Business Case signed off by Sept 17 - Full Business Case signed off by December 18 - Financing plan in place to outline how whole life costs of the project will be funded - Legal agreements in place by July 2018 - Construction Started Dec 2018 - Construction finished December 2021 <p>Flood risk areas reviewed and Flood Map amended</p> <ul style="list-style-type: none"> - Revised flood map published 2023 | <p>Outline business case submission in March 2017.</p> <p>Pre-application Planning submission May 2017</p> <p>Planning Application submission February 2018</p> <p>Formal Compulsory Purchase Order submission March 2018</p> <p>Full Business Case submission September 2018</p> <p>Construction Start December 2018</p> | <p>The Scheme submitted our Outline Business Case (OBC) in March 2017.</p> <p>We are therefore currently going through the formal review and approval process for the Oxford Flood Alleviation Scheme Outline Business Case.</p> <p>So far we have gained formal Environment Agency, and Defra Executive Committee support for the Outline Business Case. The Outline Business has been submitted to HM Treasury for approval and we are awaiting a response.</p> <p>The OFAS target position for funding is £121million. Around £65million will come from central government Flood Risk Management Grant in Aid (FCRMGIA).</p> <p>The remaining, £55.35million needs to be secured through third party contributions. The partnership has so far successfully secured £51 million of contributions that is 92% of the required funding.</p> <p>Partners are working together to identify funding sources for the remaining £4.35million.</p> | <p>While we have been very successful in securing 93% of the required funding. If the current £4.35 million funding gap is not closed by November 2017, the project will be unable to demonstrate a fully funded position to support business case approval and commence the Compulsory Purchase Order process.</p> <p>The project is flagged red given the forecast funding formula; the partners continue to review the position and to explore approaches to mitigate this.</p> <p>Note from OxLEP</p> <p>The OxLEP Board has discussed this and in their view the project is amber status as the funding gap is on a forecast scheme cost which is pre-tender.</p> | |
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| <p>GROWTH DEAL</p> | <p>Oxford North 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 | <ul style="list-style-type: none"> - Planning application submitted June 2017 - Planning approval Dec 2017 - Legal agreement work Dec 2017 | | <p>The Project sponsor Thomas White Ltd is progressing planning and highways detail with a view to securing agreement by December 2017.</p> | |
| <p>GROWTH DEAL</p> | <p>Oxpens FIONA PIERCY</p> | <p>Regeneration of the Oxpens area of the East 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>Secure Development partner</p> <p>Work up planning application</p> | <p>First parcel of land granted planning permission</p> <p>Demolition started on above parcel</p> <p>Brief and marketing materials under development for development partner</p> | <p>500 unit student accommodation has permission, planned occupation 2019</p> | |

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Enterprise

| Funding stream | Strategic Status | | | | Operations | | | | |
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| | Project title and lead officer | Outcome | Contribution to Growth Targets | Lead partner and role | Core Activity Outputs / Targets | 2017-18 Targets Milestones | Achievements to July 2017 | Comments | RAG |
| 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 | Invest in Oxfordshire (Oxfordshire County Council) – handle enquiries and collate response to client Partners (UK Trade and Investment, 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 120 enquiries per annum with improved conversion rates | 130 enquiries per annum with improved conversion rates | 37 inward investment enquiries from new or existing investors logged this year. | There are currently a healthy number of projects progressing through the pipeline with 101 live active enquiries of which 62 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 | Invest in Oxfordshire (Oxfordshire County Council) – to coordinate county wide account management service Partners (UK Trade and Investment, 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 80 Account Management Visits to provide support and better understand barriers to growth. | 90 Account Management Visits to provide support and better understand barriers to growth. | A total of 38 account management visits in Oxfordshire recorded by OxLEP and partners to date. 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. | |

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| <p>OxLEP (via secondment agreement with County Council)</p> | <p>Inward investment projects NATALIE EGAN</p> | <p>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.</p> | <p>Oxfordshire coordinated account management service to retain and grow more businesses</p> | <p>Invest in Oxfordshire (Oxfordshire County Council) – to manage (or contribute/support where partners lead) inward investment projects Partners (UK Trade and Investment, 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 support inward investment projects 35 successes 500 jobs created/safeguarded</p> | <p>42 successes of which 30 are FDI (and include 17 higher value foreign investments) 600 jobs created/safeguarded</p> | <p>The OxLEP Business Investment Team have supported 7 inward investment successes to date supporting 70 jobs (3 FDI)</p> | | |
| <p>GROWING PLACES FUND (ROUND 2)</p> | <p>Mayfield Press – improvements to premises (£30,000) 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 Works allowing company to grow and recruit additional staff</p> | <p>Loan repayment against schedule</p> | <p>Loan repayments are on track</p> | | |
| <p>GROWING PLACES FUND (ROUND 3)</p> | <p>Saietta Group Ltd (was Agility Global Ltd) (£150,000) 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 Potentially 40 new FTE jobs in the UK.</p> | <p>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. Remaining repayment not made in March 2017. See comments. 19 of 40 jobs created so far. Recruitment for further jobs is ongoing.</p> | <p>Request to delay loan repayments has been agreed.</p> | |

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| CITY DEAL | The Harwell Innovation HUB TIM BESTWICK | Hub: focused on open innovation | Invest in an ambitious network of new innovation and incubation centres which will nurture small businesses. | STFC | Start on site November 2016, practical completion October 2017 Project programme dates revised and agreed following agreement with BIS. | Target for Practical Completion in October 2017. | On track for practical completion in October 2017 | | |
| CITY DEAL | The Oxford Bio-Escalator PHIL CLARE | Hub focused on the life sciences sector; | Invest in an ambitious network of new innovation and incubation centres which will nurture small businesses: | University of Oxford | The vision for the Oxford BioEscalator is - 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. | Complete building works summer 2018. Attract innovative medical science companies as tenants, ramping up occupancy from summer 2018. Create an entrepreneurial community around the BioEscalator. | Building work is well underway, with most of the steel structure of the BioEscalator part of the building now complete. We are working closely with the contractors to ensure that the facility is delivered on time and to our specification. We are also starting to ramp up our marketing and community-building for the BioEscalator. | | |

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| <p>CITY DEAL</p> | <p>The Begbroke Innovation Accelerator</p> <p>PHIL CLARE</p> | <p>Hub focused on advanced engineering sectors</p> | <p>Invest in an ambitious network of new innovation and incubation centres which will nurture small businesses:</p> | <p>University of Oxford</p> | <p>The Oxford University Begbroke Science Park (BSP) has pioneered the successful integration of academic and business communities to foster knowledge and technology transfer, economic growth, and academic advancement. The Accelerator project builds on this in the advanced engineering sectors of automotive, nuclear materials, advanced materials, robotics, nano-medicine, pharmaceuticals, motorsport and supercomputing. Through the co-location of business and technology it will enhance the successful transition of ideas across the valley of death into the market place and give support for companies with training, networking and mentoring activities.</p> <p>Project programme dates revised and agreed</p> | <p>In order to encourage smaller start-ups and those in “proof of concept” stage, one of the incubator units will be adapted as a serviced shared laboratory space for multiple tenants and in operation by June 2017</p> <p>The whole building will be at steady state occupancy (allowing for movements in and out), of greater than 90% by March 2018</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>GROWTH DEAL</p> | <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> | | <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.</p> <p>23 jobs by March 2021</p> | <p>Complete very high current testing facility – 01/06/17</p> <p>Start development of NV imaging tool – 01/10/17</p> <p>Further new research students recruited – 01/09/17</p> <p>Continue to develop project proposals with the aim of submitting at least two by 31/03/18</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 researchers and 7 support staff associated with CfAS</p> <p>First geared research proposal awarded by EPSRC for research in to bulk superconducting MgB2 magnets for biomedical applications but yet to start</p> <p>3 IAB meetings held together with numerous 1:1 CfAS-Industry meetings.</p> <p>Invest in Oxfordshire briefed on CfAS and the wider engagement of the Department of Materials with industry.</p> <p>CfAS web site established and operating. Strong presence at the Applied Superconductivity Conference</p> <p>Recruitment of new PDRA for MgB2 project underway</p> <p>Recruitment of new D. Phil. students underway</p> | | |
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| <p>GROWTH DEAL</p> | <p>Growth Hub HEATHER MARTIN</p> | <p>Build on and continue to raise awareness and strengthen the range of support available from Oxfordshire Business Support (Oxfordshire's Growth Hub)</p> | | <p>LEP OBS project team</p> | <p>To simplify, raise awareness and encourage greater engagement and interaction of the business support landscape via: - OBS website portal - Telephone and email triage service - Network Navigators: Part time experts who are well connected within specific sectors and tasked with welcoming, networking, creating links and referrals to individuals and organisations looking to locate business support within Oxfordshire</p> <p>ERDF Targets Start Up 51 Growth 129 (above figures only represents number of businesses receiving a minimum of 12 hours of support – other subsets apply)</p> | <p>Successful launch of ERDF £2m ELEVATE support for Start Up and Growth businesses.</p> <p>Successful launch of ELEVATE Start Up and Growth workshops.</p> <p>Successful launch of £200K ELEVATE Start Up and Growth grants.</p> <p>All 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>Elevate Launch event at Sheldonian Theatre with over 250 businesses in attendance.</p> <p>First "series" of the 96 workshops completed and continue to be oversubscribed with a waiting list. Feedback from workshops stands at 4/5 stars and over 600 new businesses have been engaged equaling over 276 hours of direct support.</p> <p>First competitive grant competition launched and attracted a high number of applications and received.</p> <p>Grant claim process now in place.</p> | <p>Launch event exceeded our expectations and raised the profile of the LEP and OBS as the Growth Hub – here to help you start, run or grow your business in Oxfordshire.</p> <p>Due to demand other workshops are to be introduced with larger venues.</p> <p>Application close for first round on 31/08/2017 and we have received several applications for both Start-up and Growth grants. First round of grant funding will be allocated S</p> <p>DCLG signed off grant claim process.</p> <p>Grant application process workshops to be planned and due to demand other workshops are likely to be introduced.</p> | |
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| <p>Enterprise Zone 1</p> | <p>Enterprise Zone 1 CHRIS HALE</p> | <p>Implementation Plan written & approved by SOVWHDC. To be presented to the LEP Board on 7th March 2017 to seek approval for submission to DCLG.</p> | <p>Councils are permitted to retain 100% of the increase in business rates for 25 years from 1st April 2013, provided that such sums are directed towards the development of the enterprise zone and thereafter towards the LEPs other identified growth priorities.</p> | <p>South and Vale Councils</p> | <p>Delivery of the themes & actions by the timeframes given in the Implementation Plan.</p> | <p>See implementation Plan 2017/18</p> | <p>Establish a governance structure.</p> <p>Establish a process for giving discount to companies locating in the Enterprise Zones.</p> <p>Agree a governmental stakeholders monitoring & reporting framework.</p> <p>Launch plan created.</p> <p>Sciencevale.com website portal and pages approved by South & Vale members in May Council Meetings.</p> <p>Sciencevale.com website soft launched and turned live on 30th May 2017.</p> <p>Share with the Secretary of State a marketing plan for the Enterprise zones within six months of entering the MoU.</p> | <p>First Governance Board meeting held 26/06/2017.</p> <p>Timeframe Q1/2017. Existing processes, controls and reporting have been examined by the Councils' EZ, Finance, Revenue and Benefits teams & Capita. Improvements are being proposed where beneficial outcomes can be attained.</p> <p>Timeframe Q1/2017. Consultation completed by the Councils' EZ Team with OxLEP & DCLG's Communities Team. Monitoring & reporting framework agreed.</p> <p>Timeframe Q1/2017. Create a launch plan for sciencevale.com to raise awareness of the new site with its target markets. Plan to include PR, social media & events.</p> <p>Timeframe Q3/2017. Create a marketing plan to deliver: brand building & awareness; stakeholder engagement; lead generation.</p> | |
| <p>Enterprise Zone 2</p> | <p>Enterprise Zone 2 CHRIS HALE</p> | <p>Implementation Plan written & approved by SOVWHDC. To be presented to the LEP Board on 7th March 2017 to seek approval for submission to DCLG.</p> | <p>Councils are permitted to retain 100% of the increase in business rates for 25 years from 1st April 2016, provided that such sums are directed towards the development of the enterprise zone and thereafter towards the LEPs other identified growth priorities.</p> | <p>South and Vale Councils</p> | <p>Delivery of the themes & actions by the timeframes given in the Implementation Plan.</p> | <p>See implementation Plan 2017/18</p> | <p>As above</p> | <p>As above</p> | |

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| <p>Enterprise Zones</p> <p>Science Vale UK marketing</p> | <p>Science Vale UK marketing</p> <p>Joy Kellaway</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>See Marketing Plan</p> | <p>Marketing Plan complete & scheduled for Cabinets briefings to South & Vale members in June Council Meetings.</p> <p>Marketing Plan presented to and approved by OxLEP board in June. Final plan submitted to OxLEP on 5th July 2017 to send to DCLG.</p> <p>Media placement contract put out to tender to support Autumn promotional plans. Appointment made and awaiting contract signatures before space booked for Autumn campaign.</p> | <p>Timeframe Q3/2017. Refer to above for submission timeframe to Secretary of State.</p> | |
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Connectivity

| Funding stream | Strategic Status | | | | Operations | | | | |
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| | Project and lead officer | Outcome | Contribution to Growth Targets | Lead partner and role | Core Activity Outputs / Targets | 2017-18 Targets Milestones | Achievements to July 2017 | Comments | RAG |
| <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>Richard May</p> | <p>To build a new junction serving employment land to the south of the A4130 and 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>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>TBC</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 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. All parties are working together on options to resolve this issue.</p> | |

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| <p>GROWING PLACES FUND (ROUND 1)</p> | <p>Milton Park Employment Access Link</p> <p>Back Hill Lane tunnel and new junction and link road to the south of the A4130</p> <p>Hugo Terry</p> | <p>To build a new junction serving employment land to the south of the A4130 and 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>Construction Complete: September 2017</p> | <p>Third of the way through construction with all going well.</p> <p>Good engagement with local stakeholders</p> | <p>Uncertainty with regards to viability of opening remain without the introduction of a crossing or footway extension on the A4130 side of the tunnel</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 and Milton Park to be completed by December 2017</p> <p>Remaining work to be commissioned September 2017</p> | <p>N/A for July 2017</p> | <p>N/A for July 2017</p> | |
| <p>GROWING PLACES FUND (ROUND 2)</p> | <p>Enterprise Zone Sustainable Transport Project - cycle ways (£461,500)</p> <p>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</p> <p>Delivery of project to time and budget.</p> <p>Planned completion March 2016</p> | <p>Project close down</p> | <p>Project now complete</p> | <p>Small amount of funding remains. OCC to discuss with LEP how best deliver further improvements</p> | |
| <p>GROWING PLACES FUND (ROUND 2)</p> | <p>Didcot Science Bridge (£100,000)</p> <p>Aron Wisdom</p> | <p>Feasibility work for new access bridge to serve Didcot Power station site</p> | <p>Will enable redevelopment and make the site more attractive for investors and employers</p> | <p>Oxfordshire County Council – Highway Authority</p> | <p>Design and cost study</p> <p>Report stating preferred option/s with identifying cost estimates, program and risks.</p> | <p>Subject to funding approval, continue with design and commence development of a Strategic Outline Business Case (WebTAG)</p> | <p>Options Assessment Report linked to scheme and wider Science Vale infrastructure necessary to progress with Strategic Outline Business Case (WebTAG) ongoing. Expected to complete stage 1 reporting by November 2017</p> | | |

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| <p>CITY DEAL</p> | <p>Access to enterprise zone Hugo Terry</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>Harwell Link Road: Finalising land acquisition and design in preparation for construction.</p> <p>Hagbourne Hill: Works to increase capacity</p> <p>Featherbed Lane: Detailed design and land acquisition in progress. Early works undertaken on available land and were completed March 2015.</p> <p>Harwell Campus: 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 landowners negotiations are underway and CPO is proposed to run in parallel</p> | <p>Harwell Link Road: Construction Completion due - 01/03/2018</p> <p>Hagbourne Hill: Construction complete 23/8/16</p> <p>Featherbed Lane: Construction starting- 05/09/2018 Construction Completion due - 19/11/2019</p> <p>Harwell Oxford Campus: None.</p> | <p>Harwell Link Road: Works entering their final phases with completion to the roundabouts due in late September. Some small disruption to programme associated with utility plant and a required retaining wall but works remain within completion for March.</p> <p>Featherbed Lane: Land acquisition remains the significant obstacle to delivery of this scheme</p> <p>Harwell Oxford Campus: Traffic signal design being progressed but delivery timescale looking to push construction (assuming no further engineering difficulties) to Summer 18.</p> | <p>Harwell Link Road: Green RAG.</p> <p>Featherbed Lane: Land acquisition is still being pursued but has been slower than anticipated, hence the push in construction start to September 18 and Amber RAG.</p> <p>Harwell Oxford Campus: Amber RAG due to programme uncertainty.</p> | |
| <p>CITY DEAL</p> | <p>Improvements to Northern Gateway Hugo Terry</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>Cotteslowe and Wolvercote: Increasing capacity at roundabouts on A40.</p> <p>Loop Fm Link Rd: Feasibility stage reviewing iterations of preferred alignment to maximise BCR.</p> <p>Planned completion Autumn 2019</p> | <p>Cotteslowe and Wolvercote: Construction Complete: 14 November 2016</p> <p>Loop Fm Link Rd: Complete Prelim Design 01/08/17</p> | <p>Loop Fm Link Rd: Preferred option to be selected in August. With public consultation to follow.</p> | <p>Cotteslowe and Wolvercote: Some maintenance work is being planned on the road connecting the 2 roundabouts which was outside the scope of the capital scheme.</p> | |

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| <p>CITY DEAL</p> | <p>Hinksey Hill- Science transit</p> <p>Hugo Terry</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>Phase 1, Hinksey Hill complete and working well</p> <p>Phase 2, Hinksey Hill: Detailed feasibility underway and currently on target to meeting May deadline.</p> <p>Design to commence Mar16. Construction completion Winter 2018.</p> | <p>Phase 1, Hinksey Hill complete and working well</p> <p>Phase 2, Hinksey Hill: Detailed Design Complete: 13/6/17</p> <p>Start Construction: 8/1/18</p> <p>Complete construction: 15/4/19</p> | <p>Phase 2, Hinksey Hill: Project on track</p> | | |
| <p>GROWTH DEAL</p> | <p>Headington Phase 1</p> <p>Hugo Terry</p> | <p>Access to Headington is a package of schemes to improve access to major employment, health and education sites in the Headington area.</p> | <p>Needed to support new housing and jobs in Headington, and beyond, without attracting more traffic to the area.</p> | <p>Oxfordshire County Council</p> | <p>The project area includes the B4495 from Cherwell Drive/Marsh Lane to Horspath Driftway and the Eastern Bypass, as well as Old Road.</p> <p>Proposed changes include:</p> <ul style="list-style-type: none"> • Junction improvements • New cycle lanes and crossings • New pedestrian crossings • Changes to on-street parking • New bus lanes • Localised road widening <p>The implementation of changes is planned for summer 2016 to spring 2018.</p> | <p>Construction complete: 30 September 2018</p> | <p>The programme is being delivered in stages. Stage 1 was Gypsy Lane junction and was completed in March 2017. Stage 2 Commenced in April 2017 and provides a new off carriageway cycle-lane along the length of The Slade.</p> <p>Stage 3 has been tendered and is the length of Headley Way and Cherwell Drive. This stage is perhaps the most critical and sensitive given its proximity to the JR hospital. It was originally planned to start Summer 17 but has now been deferred to January 18 as the planned works conflicted with emergency works required by Thames Water. This delay has allowed for even better engagement with stakeholders, with a series of additional presentations planned with the JR in particular.</p> | <p>Stage 2 to complete in October 17. Stage 3 in September 18.</p> | |
| <p>GROWTH DEAL</p> | <p>Science Vale cycle Route</p> <p>Hugo Terry</p> | <p>Improved cycle connectivity and facilities between the main residential and employment and Service areas.</p> | <p>Supports EZ growth and new housing in the Didcot/Science Vale area.</p> | <p>Oxfordshire County Council</p> | <p>Design and Implementation of new and significantly improved cycle tracks/paths</p> <p>Initial phase of implementation to start Autumn 2015.</p> | <p>Start construction 01/10/2017</p> <p>Construction of all routes complete: 31/3/2019</p> | <p>Design continues on all routes with focus on enabling works (utility diversions) for links that don't require land acquisition</p> <p>Complete delivery of route 6A will be deferred whilst the utilities are being resolved (anticipated Spring 18)</p> | <p>Delays in procurement and issues with certain routes delaying implementation has forced a focus on enabling works as even route 6A (the least complex site) requires additional work before the principal works can begin</p> | |

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| <p>GROWTH DEAL</p> | <p>Oxford Science Transit Phase 2 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 (May 18)</p> <p>Construction (Sep 18 - Sept 20)</p> | <p>Detailed Design Start: July 2017</p> <p>Construction Start: September 2018</p> <p>Construction Complete: September 2020</p> | <p>Preferred alignment for the bus lane has now been chosen, the necessary environmental and planning procedures are now underway.</p> <p>The Park and Ride site design continues with wider consideration to the evolution of car use with potential inclusion for EV charging and mobile hydrogen facilities</p> | | |
| <p>GROWTH DEAL</p> | <p>Didcot Station Car Park Joanna Milton</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>New Multi-Storey Car Park operational July 18.</p> | <p>Temporary Car Park Operational: 18th Sept 17</p> <p>Superstructure commences: 20th Dec 17</p> <p>Multi-Storey Car Park fit out commences: 14th Feb 18</p> <p>Multi-storey Car Park Operational: 31st July 18</p> <p>Project completion: 31st October 18.</p> | <p>Asset Protection Agreement signed 25th May</p> <p>Contractor appointed for GRIP 5-8 MSCP.</p> <p>Form 003s issued to Network Rail for review.</p> <p>CycleRail funding secured for the provision of 560 additional cycle spaces which will be delivered through an independent scheme.</p> | <p>Amber RAG to reflect: Programme reprofiled to prioritise MSCP operational July 2018 milestone. Consequently, at grade works now scheduled to complete Oct 18.</p> | |

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| GROWTH DEAL | 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 | Installation and remedial works planned between now and the Westgate Embargo (23/10/17) to facilitate closure of Queen Street. | Experimental closure of Queen Street was approved | |
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Strategy

| Funding stream | Strategic Status | | | | Operations | | | | |
|-------------------------|--|---|--------------------------------|-----------------------|--|---|--|---|------------|
| | Project title and lead officer | Outcome | Contribution to Growth Targets | Lead partner and role | Core Activity Outputs / Targets | 2017-18 Targets Milestones | Achievements to July 2017 | Comments | RAG status |
| LEP Core Funding | Strategic Economic Plan (SEP) 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 <ul style="list-style-type: none"> - People - Place - Enterprise - Connectivity | 6 month review completed by December 2017 Year-end review completed by March 2018 | SEP launched on 17 March 2017 | | |
| LEP Core Funding | Strategic Environmental Economic Investment Plan (SEEIP) and Environment & sustainability Sub Group Dawn Pettis | Strategic Leadership for Oxfordshire's environment and natural capital assets | | | TBC by Sub Group | <ol style="list-style-type: none"> 1. Agreed ESSG Work Programme published 2. Workshop to be held in September to bring the environment groups together 3. SEEIP refreshed | The sub group has met three and is developing its Work Programme. Work is in progress around governance of the sub groups | | |
| LEP Core Funding | Creative, Cultural, Heritage & Tourism Investment Plan and Visitor Economy Sub Group Dawn Pettis | Strategic Leadership for Oxfordshire's visitor economy sector | | | Develop agreed Work Programme focussing on mapping of cultural assets, skills development and taking forward the 35 CCHTIP projects | <ol style="list-style-type: none"> 1. Asset mapping – a policy report to influence emerging plans and strategies 2. A focused skills action plan for the VE sector 3. A portfolio of 3-5 strategic projects developed for funding and delivery | Work is in progress around governance of the sub groups | Workshop planned for 10 July to take work forward | |

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ESIF

| Funding stream | Strategic Status | | | | Operations | | | | |
|----------------|--------------------------------|---|------------------------------------|---|------------------------------------|--|---|--|------------|
| | Project title and lead officer | Outcome | Contribution to Growth Targets | Lead partner and role | Core Activity Outputs / Targets | 2017-18 Targets Milestones | Achievements to July 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 | 250 businesses supported | The two final project calls have been published – support for social enterprise and support for access to finance | Remaining £1.4m ERDF – project calls for A2F and social enterprise support will be launched on 30 June | |
| 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 | 333 people into training or work | The three final project calls have been launched. | Project calls for social inclusion, skills and business capacity will be published in the summer | |
| ESIF | EAFRD Dawn Pettis | €3.4m allocation for Oxfordshire is spent by 2020 | | DEFRA is Managing Authority – decision-making | | 20 rural businesses submit EOIs to DEFRA for business development, food and tourism capital projects | EAFRD workshop held in February | Projects are coming in but not as many as expected. Strategy team working with Communications to raise awareness of rural funding opportunity | |