

Delivery Plan 2019-20 Matrix

This Delivery Plan matrix has been created by the Delivery Plan LEP Network Working Group to provide LEPs guidance on what should be included in their Delivery Plans. Although local innovation and creativity is encouraged, all LEPs should cover the sections outlined below to ensure consistency across the network.

Timing of Delivery Plans for 2019-20

LEPs must complete a draft Delivery Plan by the end of April 2019. These Delivery Plans should be signed-off by the LEP Board and published by the end of May 2019.

Future Delivery Plans

The Delivery Plans for 2019-20 are designed to be light touch. The design and content of the Delivery Plans will be revisited next year to take account of best practice, the LEP Economic Outlook and the development of Local Industrial Strategies.

Buckinghamshire Thames Valley LEP Delivery Plan (covering the period April 2019 - March 2020)		
	Heading	Information
1.	Summary and strategic objectives	Summary headlines from the LEP's Strategic Economic Plan (or equivalent like a Mayor's economic ambition) providing the context for the LEP's ambitions. It will include linkages and reference to the LIS plans for year ahead. If applicable, the LEP should note any objectives that address the five foundations of productivity: ideas, people, infrastructure, business environment and places.

Buckinghamshire Thames Valley LEP are one of the trailblazing areas producing Local Industrial Strategies with the final strategy due to be published in Summer 2019.

The Buckinghamshire strategy is framed around four main assets that are critical to the Buckinghamshire economy and have both national and international significance.

- **The creative and digital economy with Pinewood Studios at its core;** Pinewood Studios and the National Film and TV School will be enhanced global centres in the pioneering, development and use of AR, VR and other new technologies in storytelling, to make Buckinghamshire the international leader in immersive content.
- **Medical technologies exploiting the international status of Stoke Mandeville Hospital and its status as birthplace of the Paralympic movement;** Buckinghamshire will pioneer the development of an innovative, health and social care living lab, which will support the creation of an efficient and effective health and social care model, built on commercial capability.

- **Silverstone's position at the core of a high-performance technology innovation;** Silverstone will be the global location of choice for high tech innovation, developing and manufacturing technologies that will change the world.
- **The role of the Westcott Space Cluster as a key link in the UK space sector supply chain -** Businesses in the Westcott Space Cluster will be at the frontier of launch, in-orbit services and satellite technologies.

These place based assets are supported by a series of key drivers linking the strategy to the other foundations of the Industrial Strategy notably:-

Skills and inspiration revolution

Buckinghamshire businesses will collaborate more effectively with the whole skills system to ensure the available talent is inspired and equipped with the necessary skills to support the future growth of the economy.

High quality career paths, beginning with inspiring work experience opportunities will provide the workforce of the future with the aspiration and skills to work in Buckinghamshire's leading businesses in creative, space, digital health and high value manufacturing sectors.

Digital infrastructure

Resilient and future-proofed digital infrastructure will support Buckinghamshire businesses to boost productivity.

Advanced investment in a range of different providers and technologies will create a diverse and buoyant telecommunications marketplace. Investment in 'state of the art' infrastructure technologies will support businesses and individuals to adopt and exploit 'cutting edge' digital applications.

Living Labs

Enhanced, deep and long-term R&D collaborations between the public, private, academic & community sectors in Buckinghamshire will underpin a high-quality environment for testing, developing and commercialising innovation.

Living labs will drive commercial innovation at speed and scale in Buckinghamshire advancing the use and development of the latest technologies in the fields of health and social care, clean energy and future mobility.

Commercialising innovation

Buckinghamshire's businesses will top the innovation league as they double their investment in R&D. An enhanced innovation ecosystem supported by closer collaboration between businesses and universities will enable Buckinghamshire to exceed the national 3% R&D target leading to major

improvements in businesses leadership, the development of new products and markets and their access to talent. The growth of micro, small and medium sized enterprises will underpin Buckinghamshire's productivity improvements.

Business scale-up and efficiency

Buckinghamshire will benefit from sustained success in enabling businesses with scale-up potential to benefit from targeted support. Successful leadership and growth programmes and improved access to finance will boost the micro-SME firm economy and establish a new generation of growth orientated firms.

For further details on the strategy visit <https://www.buckstvllep.co.uk/our-strategies/local-industrial-strategy/>

The Buckinghamshire Local Industrial Strategy forms an integral part of a joint economic vision for the Oxford -Cambridge Arc. This vision has been produced by BTVLEP together with OXLEP, SEMLEP and the Cambridge and Peterborough Mayoral Combined Authority and is based around 6 main opportunities :-

The Opportunity

Global leaders



The Arc is already home to world-leading production clusters in high-skilled sectors, such as Life Sciences, Aerospace, Advanced Manufacturing, Transport, Energy, Creative and Digital.

Cross-fertilisation potential



It is essential that these existing clusters are linked in a way that can greatly improve collaboration and boost economic productivity. To do this the Arc needs new infrastructure and strong economic networks to support a coherent brand.

Knowledge economy



These new networks will draw upon the region's internationally renowned knowledge economy to embed innovation at their core. By supporting production through research & development partnerships, economic cross-fertilisation throughout the Arc will increase.

Innovation test bed



Improved networks and infrastructure will unlock the economic potential of settlements across the wider Arc, especially as a test bed for innovative new industries and emerging technology being developed in more space-constrained Arc locations. This will mark the Arc out as the UK's primary R&D centre.

Commercial critical mass



Innovative sectors are present at a greater scale and density in the Arc than elsewhere in the UK. Many local businesses are at a critical point where they could crystallise into major commercial entities if given a boost to infrastructure and support at this juncture.

Wider UK growth



Aside from considerable and inclusive growth across the Arc, the success of this region would have major spillover benefits for the rest of the UK. Above all, by becoming the UK's R&D centre the Arc will be able to design productivity improvements that can then be implemented across the UK.

Headline LEP wide indicators linked to the Local Industrial Strategy and Economic Vision will be developed following the publication of the final strategy. In the interim, the existing indicators agreed as part of Growth Hub, Skills, Enterprise Zone contracts and Local Growth Fund programme will continue as the primary measure of LEP performance.

2. Local Growth Fund

Outline what the LGF will achieve in the next 12 months. This should include:

- Projects reaching completion/ significant milestones.
- Projects planned for the year ahead.

A degree of creativity will be left to each LEP’s discretion. For example, LEPs could provide a ‘heat map’ showing where a LEP’s investments will take place.

There should be a degree of detail that breaks the activity down into project, themes or sectors: infrastructure, transport, roads, broadband, innovation, research, creative industry, manufacturing etc. There could be a read across to the LIS or SEP.

LEPs should provide a breakdown of the performance against indicators to date and the forecast of expected outcomes at programme level at the year end. As best practice, LEPs may wish to break this down at project level. LEPs should report against the following:

Output			
Actual achieved to date	Forecast in 2019-20	Current Forecast for 2020-21	Total Forecast ¹

Buckinghamshire Thames Valley LEP have secured exceptional in relation to the delivery of its Local Growth Fund programme with over 84% of overall programme expenditure committed by the end of the 2018/19 financial year.

Over the past 6 months an open-call programme for projects linked to the Local Industrial Strategy has been undertaken and as a result 3 new projects utilising £4m of Local Growth Funding have been approved. All 3 projects including a new centre for Artificial Intelligence and Computing at the University of Buckingham, a National Centre for Immersive Technologies at the National Film and TV School and a new curriculum in screen skills led by Bucks New University at the Pinewood Studio’s will commence this year.

Significant schemes being completed this year include:-

Business Support and Skills

A new business incubation centre at the University College Aylesbury Vale in Aylesbury due to open May 2019.

Business Innovation Hub at Stoke Mandeville Hospital due to Open Autumn 2019

¹ This can include any forecast outputs expected to be achieved after 2020-21 e.g. up to 2030.

World leading new wind tunnel testing facility at Silverstone Enterprise Zone due to open June 2019.

The Silverstone Experience tourism facility due to open in May 2019.

Transport

A355, 1.8km road scheme Beaconsfield, due to complete in September 2019.

Completion of sustainable transport scheme improving links to Crossrail Train Station at Taplow in November 2019.

Completion of the High Wycombe Town Centre Transport Improvement Scheme December 2019.

Major Developments Commencing 2019/20

- Marlow / Maidenhead Rail – providing dual tracking to double the frequency of services linking Marlow to the Crossrail interchange at Maidenhead. Construction due to commence Q2 2019/20.
- Aylesbury Eastern Link Road – Section 106 arrangements due to being finalised Q1 2019/20.
- Aylesbury South-East Link Road – Planning application for this Department of Transport Scheme to be submitted Q 2 2019/2020.

A summary of Local Growth Fund project progress can be found via the attached link

<https://www.buckstvlpe.co.uk/our-projects/local-growth-fund-projects/>

<p>3. Other Funding or Growth Programmes</p>	<p>The LEP should capture funding progress and plans for their other funding programmes over the next 12 months e.g. Growth Hubs, City Deals, European Funding, Enterprise Zones.</p> <p>As with LGF, there should be a degree of detail that breaks the activity down into project, themes or sectors: infrastructure, transport, roads, broadband, innovation, research, creative industry, manufacturing etc.</p> <p>There could be a read across to the LIS or SEP. LEPs should provide a breakdown of the performance against indicators to date and the forecast of expected outcomes at programme level. As best practice, LEPs may wish to break this down at project level. LEPs should report against the following</p> <table border="1" data-bbox="440 824 1295 1061"> <thead> <tr> <th colspan="4">Output</th> </tr> </thead> <tbody> <tr> <td>Actual achieved to date</td> <td>Forecast in 2019-20</td> <td>Current Forecast for 2020-21</td> <td>Total Forecast ²</td> </tr> </tbody> </table> <p>LEPs should outline any plans for monitoring and evaluating these programmes.</p> <p>Growth Hub Programme BTVLEP will ensure that the Buckinghamshire Growth Hub, managed by BBF, will comply with the new KPIs once agreed with BEIS. This compliance will be managed through the BTVLEP Executive Team meetings and bi-monthly board meetings.</p> <p>Growth Hub service delivery in 2019/20 will be focused on Business support and reducing business costs. Access to 7 key areas identified in Bucks for creating Scale Up and Business Growth will be supported.</p> <p>BTVLEP will ensure that the Buckinghamshire Growth Hub managed by BBF will comply with the new KPIs once agreed with BEIS. This compliance will be managed through the BTVLEP Executive Team meetings and bi-monthly board meetings.</p> <p>Growth Hub service delivery in 2019/20 will be focused on Business support and reducing business costs. Access to 7 key areas identified in Bucks for creating Scale Up and Business Growth will be supported.</p> <p>Priority will be given to identifying funding streams to support:</p> <ul style="list-style-type: none"> ○ Leadership and Management Development: Establishing Mentoring and Business Growth Programmes to support business scale up aspirations and capability; 	Output				Actual achieved to date	Forecast in 2019-20	Current Forecast for 2020-21	Total Forecast ²
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- Innovation Support: Stimulus to encourage innovation in the form of small-scale vouchers to incentivise investment in R&D.
- Supply Chain Development: A programme of supply chain mapping and development driven by a detailed analysis of market need, trade flows and opportunities for investment at scale.
- Rural Business Support: An offer that fits our rural economy which can be broken into strong land and food-based parts of our local economy but also homeworkers in rural locations.
- Incubation and Co-working Spaces: high quality business accommodation with access to plug and play services combining 3D printers, ultrafast broadband and collaborative working practises.
- Collaboration Tools: Creating a new Sharing Platform where employers can share resources, facilities etc. to prevent down time and the risk of incurring additional costs.

Proposed Key Performance Indicators 2019/20

- Businesses helped on 20,000 occasions ; 20,000 business assists of which at least 300 will be intensive assists (12+ hrs of support or a grant)
- 400 jobs created
- 15 enterprises supported to introduce new to firm products or services
- 50 people attending an Enterprise Day
- 30 people attending a Start Up Course
- Delivery of Buckinghamshire Business Festival by 31 March 2020
- Delivery of Buckinghamshire Business Awards by 31 March 2020
- Business Leaders Dinners x 4
- 15 business leaders participating in a “peer to peer” learning set which also benefits from facilitation and external speakers. Annual programme

Skills Programme and Skills Advisory Panel

The aim of the Bucks Skills Hub is to promote and optimise links between employers and educators, in order to help young people to become more work ready, that their ambitions are informed and aligned to identified local priority growth sectors.

The Bucks Skills Hub delivery infrastructure includes:

- The Careers & Enterprise Company’s Enterprise Adviser Network
<https://www.careersandenterprise.co.uk/get-involved/enterprise-adviser-network>
- OppsinBucks - employer / educator platform www.OppsinBucks.org
- WANNABE - work experience and work opportunity website for young people
www.WANNABEbucks.org
- The Bucks Skills Show October 2019

Target KPI’s 2018/2019 Academic Year

To ensure all 37 schools & colleges are registered on OppsinBucks.

To recruit all 37 schools on the Enterprise Adviser programme

To recruit all 10 SEND schools on to the EAN programme

To recruit 55 Enterprise Advisers by end of July 2019 (inc 10 for SEND schools)

To match all 37 schools + 10 SEND schools with EAs by end July 2019
STEM Ambassador Pilot (Bucks only)
To recruit 10 EAs for SEND schools
To increase unique business listings to 300 on OppsinBucks by end June 2019
To run fourth Bucks Skills Show 18th and 19th October 2019

Enterprise Zone

The principal milestones achieved for each site are:-

a) Silverstone:

- MEPC Phase 1 Development (Units 1116 – 1129 Silverstone Park): 100% occupied as at January 2019;
- MEPC Phase 2 Commercial Development: Reserved Matters planning application submitted for 23,990m² employment floorspace (27th November 2018). Public consultation underway (due to complete by 11th February 2019);
- Sports Innovation Campus: SEMLEP Board (December 2018) approved the outline business case for c£15m LGF support for the £45m project. The project is progressing through Due Diligence, with a final SEMLEP decision expected at the end of May 2019;

b) Westcott:-

- SAC Innovation Centre: SAC have appointed a professional team to progress the planning application; AVDC Council approval of borrowing against EZ business rates.
- A41 Access Improvements: Detailed planning application due to be determined in Q1 2019 following scheme changes required due to unanticipated utilities constraints

c) Arla / Woodlands: –

- S106 negotiations for Woodlands concluded and planning conditions agreed (subject to landowner sign off)

1.3 During the next period the principal areas of focus for each EZ site will be:

a) Silverstone – work with TotalSim, MEPC and University of Buckingham to progress the Sports Innovation Campus through the SEMLEP ‘Due Diligence’ process

b) Westcott – work with Rockspring / BCC Highways to secure planning consent for and implement the A41 Access Improvements; Finalise proposals for the SAC Innovation Centre, including planning application, amendments to SAC / BTVLEP Funding Agreement, and agreement between AVDC and BCC regarding provision of EZ funding to SAC via BTVLEP; work with Rockspring on progressing c3,000m² move on floorspace in EZ Space Cluster (co-ordinate with Innovation Centre proposals);

		<p>c) Woodlands – secure issue of outline planning consent; seek to progress / conclude landowner negotiations; procure planning / design work on EZ access from College Road north and internal spine roads as part of overall ELRs project.</p> <p>During the next period the principal areas of focus for each EZ site will be:</p> <p>a) Silverstone – work with TotalSim, MEPC and University of Buckingham to progress the Sports Innovation Campus through the SEMLEP ‘Due Diligence’ process.</p> <p>b) Westcott – work with Rockspring / BCC Highways to secure planning consent for and implement the A41 Access Improvements; Finalise proposals for the SAC Innovation Centre, including planning application, amendments to SAC / BTVLEP Funding Agreement, and agreement between AVDC and BCC regarding provision of EZ funding to SAC via BTVLEP; work with Rockspring on progressing c3,000m2 move on floorspace in EZ Space Cluster (co-ordinate with Innovation Centre proposals);</p> <p>c) Woodlands – secure issue of outline planning consent; seek to progress / conclude landowner negotiations; procure planning / design work on EZ access from College Road north and internal spine roads as part of overall ELRs project.</p> <p>European Investment Programme</p> <p><i>The Buckinghamshire ERDF Programme currently has a funding commitment of 85% of projects within the delivery pipeline.</i></p> <p><i>BTVLEP will issue new funding calls in Summer 2019 to ensure that the total pipeline of funded projects increases to 100% of the total funding allocation of £8.827m</i></p> <p><i>The European Social Fund allocation for Buckinghamshire is £2.4million of which 50% has been committed. An open call for the remaining £2.4million will be issued by BTVLEP in the Summer of 2019</i></p>
4.	Strategic Activity.	<p>This covers the wider strategic activity and influencing through partnership working and convening that LEPs do.</p> <p>It includes multi-LEP working in a wider sub-national area, or connecting with other LEPs from a wider geography across the network on theme areas (energy, aero-space etc.) - cross LEP collaboration in the coming year.</p>

LEPs should also outline their plans for engaging with the wider public, voluntary and community-based bodies.

The LEP will outline the approach and opportunities (with a timeline if appropriate) for how they will consult with the business community (including AGM etc.).

LEPs can also include the 'soft power' influencing role of LEPs, as convenors, bringing the private sector view into local economic decision making.

To Include:-

- **Buckinghamshire** - Cultural Strategy, Energy Strategy, NEP Biodiversity Strategy and Natural Capital Plan, Housing Infrastructure Funds, Bucks Planning Policy, Aylesbury Garden Town, RAF Halton and
- Unitary Structure Development support and delivery
- Sector Action Groups linked to Local Industrial Strategy Delivery – Space, Creative Industries, Health and Social Care Ventures, Silverstone Technology Cluster

Regional

- Oxford to Cambridge Arc – Productivity Group, Place Group & England's Economic Heartland
- Southern Leps – Story Futures, London Plan, UK Gateways
- Heathrow Airport & Thames Valley Major Projects
- South East England - Regional Energy Hub
- Bucks Business First Growth Hub Support beyond Buckinghamshire

National

- LEP Network – Creative Industries Sector Group
- Sector Growth Deals – Space Sector, Creative Industries
- Science & Innovation Audits - Sustainable Airports