

Supplementary Papers

The Future Oxfordshire Partnership Scrutiny Panel

held in the Virtual meeting viewable by weblink
on Tuesday, 20 September 2022 at 6.30 pm

11. **Review of Homes from Infrastructure Programme** (Pages 89 - 94)

To consider an update on the Homes from Infrastructure Programme. Slides presented at the meeting are attached.



Growth Deal Infrastructure Schemes Review

Autumn 2022

- Total Capital allocation for Infrastructure £142.7m
- Present programme has allocated £149.2m
- This is result of a short-term imbalance to the programme as endorsed by FOP on 30th June by agreeing the additional £5m for the NOC Cassington scheme, and £1.495m for Benson, and since approved by OCC.
- Other scheme changes approved by FOP in June were paused pending the wider OCC Capital Review):
- To achieve a balanced programme an overall net reduction of £6.495 must be achieved to cover the already implemented decisions
- Plan to present for a decision to be made at FOP on 27th September 2022, followed by OCC cabinet endorsement in October 2022.



Risks & Assumptions

- Assumption that £30m is still in programme. If not then we will revisit programme.
- Some scheme delivery may have to be paused once we hit £120m spend, as we will not be able to carry on at risk.

Schemes completed / in contract / contribution to

Project	council	Original Allocation	movement	Growth Deal Proposed
A361 Road Safety Improvements	Cherwell	£300,000		£300,000
A40/Minster Lovell West Facing Slips/Access to Carterton	West	£710,000		£710,000
A4095 Underbridge and Underpass NW Bicester	Cherwell	£7,800,000	£-3,500,000	£4,300,000
Access to Banbury (North) (Hennef Way)	Cherwell	£200,000		£200,000
Access to Headington	Oxford	£3,500,000		£3,500,000
Botley Road Corridor (phase 1 only)	Oxford	£3,250,000		£3,250,000
Cowley Branch Line	Oxford	£250,000		£250,000
Oxford city wide cycle and pedestrian schemes	Oxford	£3,810,000		£3,810,000
A4074 Golden Balls	South	£1,000,000		£1,000,000
Connecting Oxford	Oxford	£1,602,000		£1,602,000
Didcot Central Corridors	South	£1,000,000		£1,000,000
Frilford Junction Improvements and Relief to Marcham	Vale	£1,500,000		£1,500,000
North Oxford Corridor – A44 Loop Farm to Cassington Road	Cherwell	£19,530,000	£1,200,000	£20,730,000
Shrivenham New School	Vale	£2,500,000		£2,500,000
Benson Relief Road	South	£3,295,000	£455,000	£3,750,000
A40 Science Transit Phase 2	West	£12,000,000		£12,000,000
Relief to Rowstock (Featherbed Lane & Steventon Lights)	Vale	£4,800,000		£4,800,000
Wantage Eastern Link Road	Vale	£1,000,000		£1,000,000

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In Contract

Contr.

The criteria used to support the overall Infrastructure proposals were;

- Accelerated Housing supported by the Infrastructure
 - *A Delivery Status* rating – composed of
 - Planning Status
 - Land Assembly
 - Current stage
 - Ability to deliver spend pre March '23
 - Other relevant secondary considerations such as
 - Active Travel elements being delivered by the scheme
 - Importance in securing or retaining additional *external* funding
 - Local priorities

Schemes in review

Project	council	Original Allocation	movement	Growth Deal Proposed
A34 Lodge Hill	Vale	£12,000,000	£0	£12,000,000
A40 Access to Witney	West	£5,900,000	£11,100,000	£17,000,000
Banbury Road Corridor	Oxford	£2,370,000		£2,370,000
Former RAF Upper Heyford phase 2	Cherwell	£18,800,000	-£10,100,000	£8,700,000
Milton Heights Pedestrian and Cycle Bridge	Vale	£5,438,000	-£5,200,000	£238,000
North Oxford Corridor - Kidlington Roundabout	Cherwell	£6,000,000	-£2,000,000	£4,000,000
Oxpens to Osney Mead Bridge	Oxford	£6,000,000	£2,800,000	£8,800,000
Tramway Road	Cherwell	£3,787,000	£2,333,000	£6,120,000
Watlington Relief Road	South	£7,100,000		£7,100,000
Woodstock Road Corridor	Oxford	£12,500,000	-£8,500,000	£4,000,000
A4095 Realignment - NW Bicester	Cherwell	£1,312,000	£0	£1,312,000
Banbury Road Roundabout	Cherwell	£0	£5,200,000	£5,200,000
Thame to Haddenham cycleway	Vale	£0	£0	£0

NB: Thame to Haddenham and A4095 realignment schemes previously removed from the delivery programme