

Growth Deal Programme Summary

Annex 1

	Year 1	Year 2	Years 3-5	Total Programme
	2018/19	2019/20	2020/21 to 2022/23	
	£m	£m	£m	£m
Growth Deal Schemes	7.730	10.982	131.288	150.000
Infrastructure Schemes	10.239	2.102	0.000	12.341
School Schemes	12.031	19.094	0.000	31.125
Total	30.000	32.178	131.288	193.466
Funding				
Growth Deal	30.000	30.000	90.000	150.000
Other Funding (County Capital Programme)	0.000	2.178	41.288	43.466
Total Funding	30.000	32.178	131.288	193.466

	Capital £m	2019/20 Revenue £m	Total £m
Growth Deal Schemes			
Tramway Road Banbury	0.000	0.156	0.156
NW Bicester A4095 Howes Lane / Lords Lane Realignment	0.258	0.023	0.281
A4260 and A44 Corridor Improvements	0.000	0.844	0.844
Former RAF Upper Heyford Mitigation Package	0.000	0.111	0.111
A422 Hennef Way, Banbury	0.000	0.028	0.028
SE Corridor Study	0.000	0.090	0.090
Oxford Citywide Cycle and Pedestrian Routes	1.000	0.383	1.383
Botley Road Bridge	0.000	0.001	0.001
Oxpens to Osney Mead Cycling and Pedestrian Bridge	5.900	0.004	5.904
Banbury Rd Improvements (Banbury Road Corridor)	0.000	0.032	0.032
Woodstock Rd Improvement (Woodstock Road Corridor)	0.000	0.003	0.003
Jubilee Way Roundabout & Didcot Central Corridor	0.000	0.001	0.001
Benson Relief Road	0.044	0.005	0.049
Watlington Edge Road	0.005	0.006	0.012
Golden Balls Roundabout Junction (A4074/B4015)	0.000	0.002	0.002
Frilford Junction	0.000	0.004	0.004
Milton Enterprise Pedestrian and Cycle Bridge	0.006	0.000	0.006
Wantage Eastern Link Road	0.017	0.000	0.017
A40/Minster Lovell West Facing Slips/Access to Carterton	0.000	0.021	0.021
Access to Witney at Shores Green	0.000	0.018	0.018
Ploughley Road / A41 Bicester - signalisation of junction	0.000	0.005	0.005
Featherbed Lane Capacity Improvements	0.000	0.003	0.003
Thame to Haddenham Cycle Route	0.000	0.010	0.010
Total Scheme Spend	7.231	1.751	8.982
Supporting Spend	0.000	2.000	-0.021
Total Growth Deal Schemes	7.231	3.751	10.982
Additional Schemes: Infrastructure			
Access to Headington	2.100	0.002	2.102
Additional Schemes: Schools			
Bloxham, Warriner - 2FE Expansion	2.938	0.000	2.938
Bicester, South West - Secondary	7.962	0.000	7.962
Oxford - Barton (West) - 1.5FE Primary School	4.002	0.000	4.002
Banbury, Southam Road - 1FE Primary School	3.268	0.000	3.268
John Blandy	0.924	0.000	0.924
Total Additional Schemes	21.194	0.002	21.196
Total Spend	28.425	3.753	32.178

Affordable Housing Programme

Annex 3

Unit Type	2018/19		2019/20		2020/21		Forecast Total Units No.	Forecast Total Grant Claim £m
	Units	Grant claimed	Forecast Units	Grant claimed	Forecast Units	Forecast Grant Claim		
	No.	£m	No.	£m	No.	£m		
Social Rented	22	1.265	76	4.125	253	13.915	351	19.305
Affordable Rented	80	3.200	70	2.445	270	10.800	420	16.445
Shared Ownership	89	2.250	46	1.010	125	3.125	260	6.385
Total Units & Spend	191	6.715	192	7.580	648	27.840	1031	42.135
Original Phasing - Expected Grant Claim		6.500		21.500		32.000		60.000
Original Phasing - Units	148		464		710			

Capacity Fund

Annex 4

	2017/18 Actual Spend	2018/19 Actual Spend	2019/20 Actual Spend	2020/21 Forecas t Spend	2021/22 Forecas t Spend	2022/23 Forecast Spend	TOTAL
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Housing Delivery (Programme Team_Arc cr)	0.088	0.349	0.480	0.471	0.208	0.162	1.758
Joint Statutory Spatial Plan costs		0.252	1.347	0.901			2.500
Feasibility		0.030	0.042	0.208			0.280
Total Spend	0.088	0.631	1.869	1.580	0.208	0.162	4.538
Grant Received	(0.500)	(2.500)	(2.000)				(5.000)
Grant Carried Forward (-) / Drawn down (+)	(0.412)	(1.869)	(0.131)	1.580	0.208	0.162	(0.462)
Year End Reserve Balance	0.412	2.281	2.412	0.832	0.624	0.462	