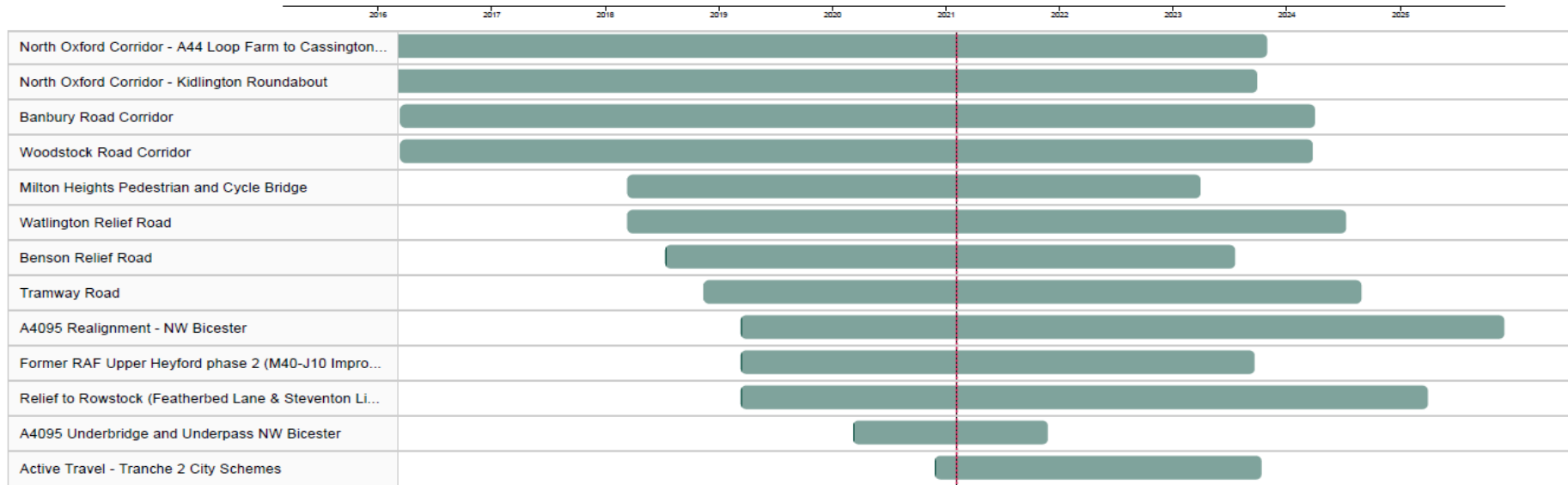


Schemes in Feasibility and Delivery in 2020/21	2020/21 Forecast £m	Total Growth Deal Allocation £m
A361 Bloxham Rd to A4260 Oxford Rd Link Rd	0.300	0.300
A422 Hennef Way, Banbury	0.170	0.170
A4260 and A44 Corridor Improvements	1.000	14.530
Banbury Road Corridor	0.150	2.370
Benson Relief Road	0.250	1.800
Botley Road Corridor	3.000	3.250
Former RAF Upper Heyford Mitigation Package	16.400	18.660
Frilford Junction	0.100	1.500
NW Bicester A4095 Howes Lane / Lords Lane u/bridge	4.500	7.780
Oxford Science Transit	1.562	12.000
NW Bicester A4095 Road Realignment	0.250	15.750
Relief to Rowstock	0.250	4.800
SE Corridors / Connecting Oxford	0.400	1.730
Watlington Edge Road	0.150	11.100
Woodstock Road Corridor	0.150	12.500
Milton Enterprise Bridge	0.100	0.580
Tramway	0.200	2.930
Oxford Cycleway routes	0.100	2.921
Oxpens to Osney Mead Bridge	0.100	6.000
	29.132	120.671

Infrastructure Fund
Major Construction Schemes - Delivery Timeline

Annex 1a

Annex 1b



Affordable Housing Programme

Annex 1a

Annex 2

Unit Type	2018/19		2019/20		2020/21		2021/22		Estimated Total Units	Estimated Total Costs
	Units	Grant claimed	Forecast Units	Grant claimed	Forecast Units	Forecast Grant Claim	Estimated Units	Estimated Costs		
	No.	£m	No.	£m	No.	£m	No.	£m		
Social Rented	22	1.210	76	4.125	88	5.050	308	18.798	494	29.183
Affordable Rented	82	3.330	70	2.445	50	2.208	242	10.683	444	18.665
Shared Ownership	87	2.175	46	1.010	137	3.997	202	6.243	472	13.425
Total Units & Spend	191	6.715	192	7.580	275	11.255	752	35.723	1,410	61.272
Original Phasing Units	148		464		710		0		1,322	
Difference	(43)		272		435		(752)		(88)	
Grant available		6.500		21.500		32.000		0.000		60.000
Difference		(0.215)		13.920		20.745		(35.723)		(1.272)
Grant available carried forward		(0.215)		13.705		34.450		(1.272)		

Capacity Fund

Annex 1a

Annex 3

	2017/18 Actual Spend £'m	2018/19 Actual Spend £'m	2019/20 Actual Spend £'m	2020/21 Forecast Spend £'m	2021/22 Forecast Spend £'m	2022/23 Forecast Spend £'m	TOTAL £'m
Housing Delivery (Programme Team_Arc cr)	0.088	0.349	0.480	0.467	0.208	0.162	1.754
Joint Statutory Spatial Plan costs		0.252	1.347	0.901			2.500
Feasibility		0.030	0.042	0.338			0.410
Total Spend	0.088	0.631	1.869	1.706	0.208	0.162	4.664
Grant Received	(0.500)	(2.500)	(2.000)				(5.000)
Grant Carried Forward (-) / Drawn down (+)	(0.412)	(1.869)	(0.131)	1.706	0.208	0.162	(0.336)
Year End Reserve Balance	0.412	2.281	2.412	0.706	0.498	0.336	