

**Annex 4.
Housing and Growth Deal Revised Programme (by the Future Oxfordshire Partnership) - implications for OCC**

Schemes not yet in construction stage	Previous H&GD grant allocation (FOP) £'000	Revised H&GD grant allocation (FOP) £'000	Other funding £'000	Total funding/ cost forecast £'000
Benson Relief Road	£1,800	£3,750	£2,200	£5,950
Former RAF Upper Heyford phase 2 (M40-J10 Improvements)	£18,880	£8,700	0	£8,700
A34 Lodge Hill	£12,000	£12,000	£8,225	£20,225
Oxpens to Osney Mead Bridge	£6,000	£8,800	0	£8,800
North Oxford Corridor – Kidlington Roundabout	£6,000	£4,000	0	£4,000
Tramway Road	£3,787	£6,120	£780	£6,900
Watlington Relief Road	£7,100	£7,100	£2,884	£9,984
Milton Heights Pedestrian and Cycle Bridge	£5,438	£238	£2,205	£2,443
Woodstock Road Corridor	£12,500	£4,000	0	£4,000
Banbury Road Corridor (feasibility)	£2,370	£2,370	0	£2,370
A40 Access to Witney	£5,900	£17,000	£8,025	£25,025
NW Bicester A4095 Rd Roundabout Improvements	£0	£5,200	£5,500	£10,700
Contributions to Schemes				
Relief to Rowstock	£4,800	£4,800	£6,100	£10,900
Wantage Eastern Link Road (WELR)	£1,000	£1,000	£8,074	£9,074
A40 Science Transit Phase 2 (Eynsham Park and Ride + IBL contribution)	£12,000	£12,000	£39,500	£51,500

Schemes in final contract stages	Previous H&GD grant allocation (FOP) £'000	Revised H&GD grant allocation (FOP) £'000	Other funding £'000	Total funding/ cost forecast £'000
Shrivenham New School	£2,500	£2,500	£7,997	£10,497
Connecting Oxford (Oxford Core Schemes)	£1,602	£1,602	0	£1,602

North Oxford Corridor – A44 Loop Farm to Cassington Road	£14,530	£19,530	0	£19,530
A4074 Golden Balls (feasibility)	£1,000	£1,000	0	£1,000
Didcot Central Corridor (feasibility)	£1,000	£1,000	0	£1,000
Frilford Junction Improvements and Relief to Marcham (feasibility)	£1,500	£1,500	0	£1,500
Completed / Closing (pre final close down sign off)				
A361 Road Safety Improvements	£300	£300	£4,813	£5,113
A4095 Underbridge and Underpass NW Bicester	£7,800	£7,800	£6,700	£14,500
Access to Banbury (North) (Hennef Way)	£200	£200	£900	£1,100
Access to Headington	£3,500	£3,500	£14,440	£17,940
Botley Road Corridor	£3,250	£3,250	£6,404	£9,654
Oxford City wide cycle and pedestrian schemes	£3,798	£3,810	0	£3,810
Cowley Branch Line	£250	£250	0	£250
A40/Minster Lovell West Facing Slips/Access to Carterton	£710	£710	0	£710
A4095 Realignment – NW Bicester	£1,562	£1,312	0	£1,312

Annex 5: Pupil Places

Pupil Places

1. The forecast expenditure for the Pupil Places Programme in 2022/23 has decreased by £5.1m to £43.2m. This reflects the latest expenditure profiles on the delivery timeframe on the various projects within the programme and not any cost pressure or saving changes.
2. The Basic Need Programme has a forecast expenditure of £15.2m, a decrease of £0.8m. This is down to the re-profiling of funds between 2022/23 and 2023/24 including:
 - Blessed George Napier, Banbury – expansion to provide an additional 300 secondary pupil places delivered by Pope Francis Catholic Multi Academy via a funding agreement. The Trust reported that the contractor went into administration around 12 -15 weeks from completion of the building. They are currently procuring a new contractor, but this means that some of the monies will now not be spent until 2023/24. This will not impact on pupil places if the building can be completed for September 2023 and the current indications from the Trust are that it will be.
3. In the Summer Term, four projects have been successfully completed in time for the start of the new Academic Year 2022/23:
 - John Watson Special School, Wheatley (Secondary base) – expansion to provide an additional 16 SEN places plus permanent sixth form accommodation. The extension has been designed to specifically accommodate the needs of the pupils at the school and features non-ambulant access throughout.
 - St Nicholas CE Primary School (East Challow) – expansion to provide new 26 place nursery delivered by Vale Academy Trust via a funding agreement.
 - Wallingford School – expansion to provide an additional 300 secondary pupil places delivered by The Merchant Taylors Oxfordshire Academy Trust via a funding agreement.
 - William Morris Primary School, Banbury – expansion to provide an additional 35 primary pupil places and replacement of temporary classrooms delivered by GLF Schools Academy Trust via a funding agreement
4. A further five projects are in construction:
 - Radley CE Primary School – expansion to provide an additional 105 primary pupil places and improved schools hall (part funded by Radley Parish Council).
 - Blessed George Napier, Banbury – expansion to provide an additional 300 secondary pupil places delivered by Pope Francis Catholic Multi Academy via a funding agreement.

- Kingfisher Special School, Abingdon – expansion to provide an additional 16 SEN places by Propeller Academy Trust via a funding agreement.
 - Lord Williams’s School, Thame – expansion to provide an additional 150 secondary pupil places delivered by Thame Partnership Academy Trust via a funding agreement.
 - Glory Farm Primary School, Bicester – contribution (S106 funding) towards the replacement of 4 temporary classrooms delivered by Bernwode School Trust via a funding agreement.
5. There are also a further 10 projects in the pre-construction phase. Depending on the delivery timeframe, some of these will reach the construction phase later this financial year. These are a mixture of expansions to existing schools, new schools and includes the relocation of the Oxfordshire Hospital School.
6. The Growth Portfolio Programme has forecast expenditure of £22.7m a decrease of £3.2m compared to previously reported. This is down to reprofiling of funds between 2022/23 and 2023/24 including:
- St Edburg’s CE PS – expansion to provide an additional 210 primary pupil places delivered by Oxford Diocese School Trust via a funding agreement. The project was due to be completed for September 2023, however Oxford Diocesan Board of Education have advised that the programme has slipped and is now not likely to be delivered before January 2024. This means that some of the monies allocated to 2022/23 will not now be spent until 2023/24. We are awaiting confirmation from ODST whether this will have any impact on pupil places.
 - Sires Hill PS (NE Didcot) – the contractors expected cash flow forecast for this financial year has now been formalised in the design and build contract. This has resulted in a reduction in spend forecast for this year moving the spend forecast into next year. The overall project cost remains within the approved budget.

Four projects are in construction:

- 7.
- Folly View Primary Primary School, Faringdon – a new school facility to support the expansion and age range of Faringdon Infant School, providing 420 primary pupil places, 90 nursery places and Special Educational Needs & Disabilities (SEND) support spaces.
 - Graven Hill Primary School, Bicester – a new school to create 420 primary pupil places and 90 nursery places and is being delivered by the housing developer (Graven Hill Village Development Co Ltd).
 - St Johns Academy, Wantage – a new school to create 420 primary pupil places, 60 nursery places and SEND support spaces and is being delivered by the housing developer (Persimmon Homes).
 - Sires Hill PS (NE Didcot) – a new school to create 420 primary pupil places and 90 nursery places.
8. There are a further three projects in the pre-construction phase. Again, depending on the delivery timeframe, some of these will reach the construction phase this financial year.

9. The Education & Skills Agency (ESFA) are also on-site for the new SEN school in Bloxham, Grove, and in pre-construction stages on the potential delivery of a further two new Schools.

10. Where the schemes are being delivered via a funding agreement they will still be monitored by the Council's governance framework

Annex 6

Highways maintenance schedule

Project	Schemes Original / Current	Schemes Completed / Remaining	Comments
Surface Treatments (schemes)	71 / 124	61 / 63	Schemes to restore the condition or prolonging the life of existing carriageways. Additional schemes being delivered by accelerating 3yr programme
Carriageways (schemes)	17 / 17	7 / 10	Surfacing/reconstruction/strengthening of roads and embankments.
Structural Highways Improvements (schemes)	19 / 19	9 / 10	Additionally, there are “planned reactive” minor patching schemes delivered throughout the year (94 schemes scheduled to date)
Footways (schemes)	40 / 60	60	Repair/construction of footways and cycleways. Additional schemes planned due to additional £500k budget.
Drainage (schemes)	17 / 17	8 / 17	Repair/renewal of existing drainage infrastructure and provision of new infrastructure to resolve known drainage issues.
Bridges (schemes)	35 / 28	4 / 24	Strengthening/replacement/imposition of management measures on weak structures (scheme numbers include design work). Some slippages of programme.
Public Rights of Way	1 / 1	1 / 0	New/Refurbished Kit Bridges (delivered as planned-reactive). Improved Pedestrian Access Points (delivered as planned reactive dependent upon need).
Section 42 contributions (schemes)	N/A	8 / 4	Year 1 of in-sourcing the S.101 works

Structural Maintenance Major Schemes – Deliverables

Project	Units Current	Units Completed / Remaining	Comments
Electrical	20,950	10,313/ 10,637	LED lantern conversions delivered
	8,600	0/8,600	Column replacements planned for later in the year
	9	0/9	Traffic Signal sites – refurbishment schemes for delivery in-year with additional

			LED conversions and smarter junction technology.
20mph Speed Limit (schemes)	75	86 parishes in total, of which: 4 awaiting parish decision 4 completed 36 programmed for decision 1 parish does not require limit 38 in process (and a further 3 in later phase)	Revised speed limit orders in towns and parishes