

# Presentation for Shareholder Meeting Monday 11 June 2018

5. Housing Group - Business Plan progress update (Pages 3 - 14)

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# Development Programme Update

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# Barton Park

- The first homes are due to transfer in August but slippages have taken place and this could be pushed back a little further
- 4 • Changes in the inflation mechanism due to the rise in BCIS index rates (+13.4% in 2017) has caused these homes to be more expensive than originally forecast but still within OCHL financial parameters.

# Harts Close

- Completed Pre-app process with Cherwell
- OCHL Board approval obtained for submission of planning application
- Application being finalised prior to submission this month

# Elsfield Hall/Cumberlege

- Sites combined for Planning/legal reasons concerning OPT Covenant
- Title report obtained on effect of covenant
- Redesign underway due to pre-app feedback resulting in fewer homes on Elsfield site than previously profiled

# Rose Hill sites

- Scout Hut and Old Community Centre site combined due to proximity
- Potential showstopper resolved over trees on  
✓ Scout Hut site
- Redesign underway due to pre-app feedback resulting in fewer homes on both sites than previously profiled
- Hope to undertake public consultation by end of June

# Between Towns Road

- Redesign underway due to pre-app feedback resulting in fewer homes on site than previously profiled
- Hope to run public consultation on site at start of July



# Lucy Faithfull House

- Demolition underway – should complete by end of July
- Archaeology trial pits will then be dug to inform detailed design and programme
- Initial pre-app feedback indicates an 18.2m building will not be acceptable here so fewer homes will be provided than originally profiled

# Warren Crescent

- Baseline water monitoring continuing
- Procurement of build contract due to start over the summer for a start on site in January 2019

# Underhill Circus

- Work underway to finalise retail provision here and at Barton Park
- Negotiations begun on purchasing maisonettes above shops
- Architects have produced initial design ideas

# HRA acquisitions

- 2 of this year's 5 properties have been identified that are capable of being extended/developed for additional homes
- 7 homes already transferred have had initial feasibility undertaken and are capable of providing an additional 12 bedrooms in the existing homes and 6 further 3 bed houses on the attached land.
- Architects are currently being procured for this work

# Current Programme

- Harts Close – May 2019
- Cumberlege Close – Oct 2019
- Rose Hill sites – Mar 2020
- 13 • Warren Crescent – January 2020
- Elsfield Hall – April 2020
- Between Towns Road – July 2020
- Underhill Circus – late 2020
- Lucy Faithfull House – not yet programmed

	Revised Development Programme March 2018					Revised Development Programme June 2018				
Corporate Objectives	SR	AR	SO	OS	Total	SR	AR	SO	OS	Total
C01 - Barton Homes										
Phase 1	95				95	95				95
Phase 2	259				259	259				259
Sub-total	354				354	354				354
C02 - Development Programme										
Cumberlege/Elsfield	14	1	4	19	38	11		2	13	26
Harts Close			2	2	2	1		1		2
Rose Hill combined	22		5	26	53	18	14		11	43
Between Towns Road	18		5	23	46	11		3	15	29
Underhill Circus	16	4		20	40	16	4		20	40
Warren Crescent		10			10	4	6			10
Lucy Faithfull House	22		5	26	53	16	4		19	39
Sub-total	92	15	21	114	242	77	28	6	78	189
CO3 - HRA Acquisitions										
2016/17		5			5		5			5
2017/18		2			2		2			2
2018/19		5			5		5			5
2019/20		5			5		5			5
2020/21		5			5		5			5
Remainder (not funded)	175				175	175				175
Sub-total	175	22	0	0	197	175	22	0	0	197
3 retail units to be built at Underhill Circus (the Council may purchase from OCHL)										
TOTAL	621	37	21	114	793	606	50	6	78	740
TOTAL (%age by tenure)	78.3%	4.7%	2.6%	14.4%		81.9%	6.8%	0.8%	10.5%	