

# Infrastructure Delivery Plan

**October 2018**

**Building a world-class city for everyone**

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# 1. Introduction

## Purpose of the IDP

- 1.1 This Infrastructure Delivery Plan (IDP) has been produced to support the delivery of the emerging Oxford Local Plan 2036. Detail of the infrastructure identified by the Council and other service providers are set out in Appendix 1.
- 1.2 The IDP identifies existing deficiencies and surpluses and answers the following questions:
  - What is required for the future?
  - When will it be needed?
  - Who is responsible for providing it?
  - How will it be funded?
  - Are there any funding gaps and if so, how will they be bridged?
- 1.3 The IDP assesses the potential risks of infrastructure not being delivered in a timely manner to support development. As infrastructure and services are provided by different organisations it is necessary to have full regard to the investment strategies and infrastructure programmes of other relevant organisations operating in the area.
- 1.4 The term ‘infrastructure’ is used in its broadest sense to mean any service or facility that supports development. As a minimum, it includes the physical, social and green infrastructure set out below. This IDP focuses on the likely costs and potential funding mechanisms for those items of infrastructure that are considered to be “critical” to delivering the development necessary to implement the Local Plan 2036.

### **Physical Infrastructure** includes:

- Transport: road, rail, bus, pedestrian, cycle, travel management, car parking;
- Water and Drainage: water supply, wastewater, drainage, flood risk;
- Energy: gas and electricity provision;
- Waste: collection and disposal; and
- Information and Communications Technology: Digital infrastructure, SMART technologies, broadband.

### **Social Infrastructure** includes:

- Affordable Housing;
- Education: nursery and pre-school/ primary/ secondary/ tertiary/ adult education;
- Health: hospitals/ health centres/ GP surgeries/ public health;
- Community services/ facilities: libraries, community centres, youth provision, social services, children’s centres, special educational needs, facilities for the disabled, police, fire and rescue service, ambulance service, cemeteries and crematoria, places of worship, post offices; and
- Culture and Leisure: museums/ galleries, theatres, events venues, cinemas, sports centres, swimming pools, children’s play areas, pitches and courts

**Green Infrastructure** includes:

- Open Space – parks, accessible green space, biodiversity and allotments.

1.5 The City Council’s role in facilitating and securing the delivery of the infrastructure requirements identified in this IDP is likely to include:

- The delivery of infrastructure through the pooling of Community Infrastructure Levy<sup>1</sup> (CIL) received from new development;
- Amending as necessary the list of infrastructure (the Regulation 123 List) the Council intends to fund wholly or partly through the CIL;
- Indirect funding of infrastructure through enabling private sector investment, through the negotiation of planning obligations (S106 agreements) in the context of the determination of planning applications; and
- Indirect funding by influencing third party public sector investment in statutory services which impact on spatial policies (such as schools, adults and children’s services and public transport).
- The delivery of infrastructure through the application of planning policies (e.g., by requiring the provision of the necessary infrastructure that is phased in conjunction with development and by allocating any necessary sites for infrastructure provision);

1.6 The infrastructure requirements set out in this IDP are based on technical and other assessments undertaken at a certain point in time. The IDP is a ‘living document’ and will be regularly updated and monitored as more information becomes available or as new infrastructure schemes are identified.

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<sup>1</sup> The Community Infrastructure Levy (CIL) came into force in April 2010. It allows local authorities in England and Wales to raise funds from developers undertaking new building projects in their area. The money can be used to fund a wide range of infrastructure that is needed as a result of development. This includes new or safer road schemes, flood defences, schools, hospitals, and other health and social care facilities, park improvements, green spaces and leisure centres.

## 2. Policy Background and Studies

- 2.1 This IDP and the Schedule at Appendix 1 have been prepared in accordance with the National Planning Policy Framework (NPPF) and National Planning Practice Guidance (NPPG) alongside relevant cross boundary work and local policy. Specific steps have been undertaken which were considered to be relevant to the scale and range of development within the City. In addition, where recent studies have been undertaken relating to infrastructure requirements the relevant key findings of these studies have been used to inform this IDP.

### The National Planning Policy Framework (NPPF)

(<https://www.gov.uk/government/publications/national-planning-policy-framework--2>)

- 2.2 The NPPF (2018) integrates infrastructure provision into the over-arching economic objective for achieving sustainable development. Paragraph 8 sets out the national economic objective of sustainable development as follows:

*“To help build a strong, responsive and competitive economy, by ensuring that sufficient land of the right types is available at the right places and at the right time to support growth, innovation and improved productivity; and by identifying and coordinating the provision of infrastructure”*

- 2.3 Paragraph 20 considers that infrastructure should be set out in strategic policies and allocations. Paragraph 20 states:

*“The strategic policies required for the area of each local planning authority should include those policies, and strategic allocations, necessary to provide:*

*d) infrastructure for transport, telecommunications, security, waste management, water supply, wastewater, flood risk and coastal change management and the provision of minerals and energy (including heat);*

*e) community facilities (such as health, education and cultural infrastructure) and;*

*f) climate change mitigation and adaptation, and conservation and enhancement of the natural and built environment, including landscape and green infrastructure.*

- 2.4 The NPPF considers that planning policies should seek to address the lack of infrastructure as a potential barrier to growth and investment and highlights the importance of working with neighbouring authorities to develop cross-boundary infrastructure.

## Planning Practice Guidance

<https://www.gov.uk/government/collections/planning-practice-guidance>

- 2.5 More guidance is provided by the national Planning Practice Guidance with section 12-018<sup>2</sup> (published March 2014) being particularly relevant. Key issues raised include that as part of the Local Plan process, planning authorities should identify “*what infrastructure is required and how it can be funded and brought on stream at the appropriate time whilst ensuring that the requirements of the plan as a whole will not prejudice the viability of development*”. The PPG emphasises early discussions with infrastructure providers and the Local Enterprise Partnership in considering strategic challenges.
- 2.6 According to the PPG, an IDP should seek to make clear what infrastructure is provided, who is going to fund and provide it and how it relates to the anticipated rate and phasing of development.
- 2.7 The PPG now provides advice on the topic of Viability Assessments and how infrastructure requirements should be handled within this context. The Viability section of the PPG has been updated following the publication of the 2018 NPPF to reflect these changes<sup>3</sup>.

## Oxfordshire Infrastructure Strategy (OxIS)

<https://www.oxfordshiregrowthboard.org/projects/oxis-stage-2/>

- 2.8 A county-wide infrastructure strategy was commissioned by the Oxfordshire Growth Board “to better understand the scale of the infrastructure challenge” facing the county. The aim of the strategy was to ensure that the appropriate infrastructure is in place to support the additional 267,000 people predicted to be living in Oxfordshire by 2040.
- 2.9 The OxIS Report has been prepared by AECOM as is based on an analysis of available evidence provided by local authorities throughout Oxfordshire and augmented by a desk-based assessment of additional published information. Stage 1 of the strategy presented an overview of growth patterns and the infrastructure needed to support such growth, their costs, how much funding has already been secured, or is expected towards their delivery and the funding gap for the period up to 2040.
- 2.10 The Stage 2 Report (published in September 2017) highlights the key projects and provides an overview of the costs envisaged to deliver the various elements of the strategy. The Oxford element of the strategy consists of the local infrastructure required as well as a summary of the costs of that infrastructure.

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<sup>2</sup> <https://www.gov.uk/guidance/local-plans--2>

<sup>3</sup> <https://www.gov.uk/guidance/viability>

- 2.11 The summary costs for Oxford’s local infrastructure, according to the OxIS study is set out below:

Costs	£237,170,000
Known Funding	£59,010,000
Funding Gap	£178,160,000

- 2.12 It is worth noting that the OxIS Report provides a “snap-shot” reflecting the position at the time of its production.

### The Oxford Local Plan 2036

[https://www.oxford.gov.uk/info/20067/planning\\_policy/743/the\\_local\\_plan](https://www.oxford.gov.uk/info/20067/planning_policy/743/the_local_plan)

- 2.13 The Oxford Local Plan 2036 Proposed Submission document sets out the planning framework for Oxford City to 2036. Chapter 1 sets out the Vision, Strategy and Objectives. One of the objectives of the plan is:

*“To ensure that development is supported by the appropriate infrastructure and community facilities”.*

- 2.14 Demands for infrastructure can arise from many sources, which include deficiencies or weaknesses in existing infrastructure. General population growth can also be a factor which increases pressure on infrastructure. Of particular importance for this IDP is the fact that new infrastructure may be specifically required as a consequence of the development proposals contained in the Oxford Local Plan 2036. In particular, Oxford is not seeking to increase the number of employment land allocations, rather to intensify and modernise their uses where appropriate. The plan makes provision for 8,500 new homes throughout the plan period to 2036 (425/year).

- 2.15 The IDP relates to a number of policies throughout the Oxford Local Plan 2036 however it particularly relates to policies *V7 Infrastructure and Cultural and Community Facilities* and *V8 Utilities*

- 2.16 Policy *V7 Infrastructure and Cultural and Community Facilities*, provides protection for existing cultural and community facilities and supports their development in specified locations. In particular it states that:

*The City Council will work with service providers to improve access to social and community infrastructure and in particular from new development.*

- 2.17 Policy *V8 Utilities* states:

*Planning applications (except householder applications) must be supported by information demonstrating that the proposed developer has explored existing capacity (and opportunities for extending it) with the appropriate utilities providers. Planning permission will not be granted*



*where there is insufficient evidence on utilities capacity to support the development.*

*Planning permission will only be granted for B1/B2 employment over 1000sqm where it makes provision for high quality digital facilities. The City Council will work with providers to deliver the expansion of high quality digital infrastructure throughout Oxford.*

## **The Community Infrastructure Levy (CIL)**

- 2.18 CIL came into force in April 2010 through the Community Infrastructure Levy Regulations 2010. The levy is paid by developers to the City Council according to the Charging Schedule<sup>4</sup>. At the time of writing the most current version of the Charging Schedule is the version adopted in 2013. An updated Charging Schedule will be produced to support the emerging Local Plan 2036. CIL income can only be spent on infrastructure set out in the Regulation 123 List. The IDP will indicate specific projects that are in need of funding to support the delivery of the emerging Local Plan 2036.

## **Best Practice Guidance**

- 2.19 Best practice guidance and further guidelines on infrastructure planning and implementation of CIL have been published by the Planning Advisory Service (PAS)<sup>5</sup>, and Planning Officers Society (POS)<sup>6</sup><sup>7</sup>. Importantly PAS highlights the fact that an IDP is not something planners can do alone. Planners need to draw in and influence the investments, strategies and investment programmes within the local authority and other organisations in its area, wherever possible. Although this guidance is a little dated (especially in terms of detail), the City Council has had regard to these publications in the preparation of this IDP.

## **Oxfordshire Local Enterprise Partnership (OxLEP)**

<https://www.oxfordshirelep.com/>

- 2.20 The Oxfordshire Local Enterprise Partnership (OxLEP) is one of 39 LEPs across the country. Established in 2011, the LEP has made considerable progress in strengthening the Oxfordshire economy. OxLE has created a

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<sup>4</sup> Oxford City Council's CIL Charging Schedule can be found online at: [www.oxford.gov.uk/CIL](http://www.oxford.gov.uk/CIL)

<sup>5</sup> A Steps Approach to Infrastructure Planning and Delivery (PAS, June 2009)  
[https://www.local.gov.uk/sites/default/files/documents/A\\_steps\\_approach\\_to\\_infrastructure\\_planning\\_and\\_delivery\\_June\\_2009.pdf](https://www.local.gov.uk/sites/default/files/documents/A_steps_approach_to_infrastructure_planning_and_delivery_June_2009.pdf)

<sup>6</sup> Infrastructure Planning and the Community Infrastructure Levy (POS, 2011)  
[http://www.planningofficers.org.uk/downloads/pdf/POS%20advice%20note\\_CIL%20and%20Infrastructure%20Planning\\_October%202011\\_V2.pdf](http://www.planningofficers.org.uk/downloads/pdf/POS%20advice%20note_CIL%20and%20Infrastructure%20Planning_October%202011_V2.pdf)

<sup>7</sup> Section 106 Obligations and the Community Infrastructure Levy (POS, 2015)  
<http://www.planningofficers.org.uk/downloads/pdf/POS%20Advice%20Note%20S106%20and%20CIL%20February%202015.pdf>

strong partnership between business, Government and local authorities across the county.

- 2.21 The purpose of Local Enterprise Partnerships is to “provide the clear vision and strategic leadership to drive sustainable private sector-led growth and job creation in their area” (Local Growth: Realising Every Place’s Potential, BIS, 2010). To do this LEPs are expected to provide and maintain an up-to-date Strategic Economic Plan (SEP). The OxLEP SEP has various purposes, including steering bids for funding for economic development, skills and infrastructure projects. Oxfordshire benefits from strong economic growth, therefore the SEP focuses on supporting and managing the economic growth to ensure sustainable and inclusive outcomes.
- 2.22 OxLEP has secured in excess of £600 million-worth of central government funds for the Oxfordshire economy, which includes £142.5 million through the Local Growth Fund 1,2 and 3 for projects including Oxfordshire Flood Risk Management Scheme and the Oxpens development programme in Oxford City Centre.

### **Housing and Growth Deal for Oxfordshire (2018)**

<https://www.gov.uk/government/publications/oxfordshire-housing-deal>

- 2.23 The Government has agreed a programme of infrastructure, housing, business investment and development in the Cambridge-Milton Keynes-Oxford corridor. The Oxfordshire Housing and Growth Deal, was signed in 2018 by all parties and commits to the delivery of 100,000 homes by 2031. These homes are already allocated in Local Plans for the Oxfordshire Districts. Additionally the deal commits to the delivery of a Joint Statutory Spatial Plan for the period up to 2050. This The Housing and Growth Deal is supported by Government investment of up to £215million for infrastructure, affordable housing and local capacity.
- 2.24 £150m of investment is for infrastructure across Oxfordshire, including road and rail. The Oxfordshire Infrastructure Strategy (OxIS) will be used to inform where funding will be spent to unlock growth in the county of Oxfordshire so it is likely that a proportion will be spent on projects improving Oxford’s infrastructure.

### **Oxford-Cambridge Expressway**

<https://www.gov.uk/government/collections/road-investment-strategy-post-2020#research-phase:-oxford-to-cambridge-expressway>

- 2.25 In March 2016, the National Infrastructure Commission was asked to consider how to maximise the potential of the Cambridge-Milton Keynes-Oxford corridor as a single knowledge intensive cluster that competes on a global stage, protecting the area’s high quality environment, and securing the homes and jobs that the area needs. Central to achieving this vision

are the completion of the new East-West Rail line connecting Oxford and Cambridge by 2030 and accelerating development of the Oxford-Cambridge Expressway.

- 2.26 The Expressway is at an early stage and an indicative timeline from the Final Stakeholder Reference Group Meeting 18 October 2017<sup>8</sup> suggested that a decision on the Corridor would be made in summer 2018, followed by a route options shortlist for consultation in autumn 2019, and the preferred route announcement to be made in autumn 2020.
- 2.27 Until the preferred route of the expressway is announced in 2020, it is difficult to predict with any certainty how the expressway could impact Oxford, especially as there are two sub-route options to the north and south of the city. It is also likely that any impacts on Oxford will be what is known as 'last-mile' impacts which, in part, involve Oxford's internal infrastructure working well to provide a range of accessible choices for users to reach their final destination.
- 2.28 Give the submission of the Oxford Local Plan 2036 must take place by 31 March 2019, it is unlikely that any certainty on the route options will have been made by then. As such, while it is acknowledged as an important piece of national infrastructure, the Expressway is not at an advanced enough stage to fully take account of any impacts it may have within this IDP.

### **Objectively Assessed Need Update (2018)**

- 2.29 GL Hearn provided an update to the Strategic Housing Market Assessment (SHMA) which was undertaken in 2014. This Objectively Assessed Need Update (OANU) uses the same methodology as the previous SHMA, but has used the most up-to-date household forecasts and has re-calculated the implications of economic growth. A new calculation of housing need based on the Government's standard methodology set out in the NPPF was not undertaken for a number of reasons. It is considered that exceptional circumstances justified the use of an alternative approach, as allowed for in the NPPF.
- 2.30 The 2014 SHMA considered that Oxford's objectively assessed housing need was between 1,200-1,400 dwellings per annum (dpa). The OANU Report uses a different methodology, which does not take account of local aspirations for additional employment, affordable housing need supply or housing growth as these are considered policy positions.
- 2.31 The 2018 update found that, in order to meet Oxford's affordable housing need in full, based on a policy of 50% delivery of affordable housing, 1,356

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<sup>8</sup> A1 East of England and Oxford-Cambridge Expressway Strategic Study Final Stakeholder Reference Group (18/10/2017)  
[https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment\\_data/file/657244/A1-east-of-england-stakeholder-presentation-oct-2017.pdf](https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/657244/A1-east-of-england-stakeholder-presentation-oct-2017.pdf)

dwellings per annum would be required. The report concludes that this figure is very similar to the level of growth identified in the 2014 SHMA.

### **Housing and Employment Land Availability Assessment Update (2018)**

- 2.32 TBA The Employment Land Assessment (2018) looked at the whole range of employment sites across the city and assessed them against criteria including access and location, quality of buildings and environment, neighbourliness and others. The ELA forecast that between 2016 and 2036 there is a need for 71,150m<sup>2</sup> of additional employment floorspace:
- total projected demand for new B1A/B/C floorspace of 62,450m<sup>2</sup>; and
  - projected demand for B2/B8 floorspace of 8,700m<sup>2</sup>
- 2.33 The report concluded that the employment demand during the plan period will be for B1 floorspace. This reflects the findings from previous economic studies and the views of property agents secured through the assessment.
- 2.34 The need for more employment floorspace over the plan period emphasises the strong need to protect existing employment sites. Oxford is a very tightly constrained city and the competing demands on the limited land supply are strong, not least for housing. The Local Plan includes one additional employment site at Northern Gateway, as detailed in the Northern Gateway Area Action Plan. Additional employment land could be provided through the intensification of uses at existing employment sites including Osney Mead, Unipart, and the BMW works. There is some remaining land allocated for employment uses at both Oxford Business Park and the Science Park.

### 3. Delivery Mechanisms/ Sources of Funding

#### Introduction

- 3.1 The fundamental purposes of this IDP are to assess what infrastructure is required in respect of the Oxford Local Plan 2036, where that should be, when it is required and how much it will cost. There are a variety of funding sources available for the provision of infrastructure. This section provides an overview of those available to support the delivery of the required infrastructure to support the Oxford Local Plan 2036.

#### Community Infrastructure Levy

- 3.2 Oxford City Council is a CIL Charging Authority and the Council are currently reviewing their Charging Schedule. The Draft Funding Gap ((Jan 2018) indicates that CIL could generate in the region of £47.8 million over the Local Plan 2036 plan period. CIL funding is never expected to be able to fund all infrastructure projects because the levy at which it is set must ensure that new developments remain viable.

#### Projected S.106 Income

- 3.3 A potential source of income is developer contributions secured via S.106 Agreements for infrastructure related to on-site mitigation. Planning obligations assist in mitigating the impact of unacceptable development to make it acceptable in planning terms. Planning obligations may only constitute a reason for granting planning permission if they meet the following tests that they are:
- necessary to make the development acceptable in planning terms;
  - directly related to the development and;
  - fairly and reasonably related in scale and kind
- 3.4 Whilst this potential income must be used to fund the specific works related to the planning permission, the works might have a secondary effect of improving strategic infrastructure identified in, for example, the Oxfordshire Infrastructure Strategy. A S.106 contribution taken to create a cycle path into and through a development might have a knock-on improvement to the strategic cycle network and thus contribute to a wider infrastructure project.
- 3.5 It is anticipated that a threshold will be used to determine which sites would fall outside the CIL regime and whose infrastructure would be entirely funded through S.106. An example of such a scheme is the Northern Gateway. It is anticipated to fall outside of the CIL regime and could secure a significant S.106 contribution.

## **Council Tax**

- 3.6 The additional new homes across Oxford City over the lifetime of the Plan will generate a significant amount of additional council tax subject to Central Government's calculation of Councils' Spending Power and any resulting equalisation. The average 2018/19 band D Council Tax in Oxford City is £1,925.11.
- 3.7 It is clear that Councils will be expected to rely primarily on income from council tax and business rates and growing external income – for example, through the creation of the Local Authority Trading Company. Forecast growth in business and council tax bases however remain very important from a financial planning perspective.
- 3.8 Clearly with additional homes comes additional capital financing and revenue costs; for instance, the increased demands in service areas such as refuse collection, disposal and recycling, schools, public health, highway maintenance and so on. In addition, Councils will have already factored in some tax-base buoyancy into their financial planning. Any excess income associated with increased council tax bases after the effects of increased costs or neutralisation by the Government through the new system of local government finance could be available to support new borrowing for infrastructure.

## **New Homes Bonus**

- 3.9 The New Homes Bonus (NHB) was introduced in 2011 to provide an incentive to local authorities to encourage housing growth. It is not ring-fenced and councils can decide how to spend the monies in consultation with the local community.

## **Business Rates**

- 3.10 Business rates are paid on commercial property, such as factories, offices and shops. The government plans to increase the share of business rates English councils retain from 50% to 75% in 2020 and is piloting 100% retention in parts of the country.

## **Community Infrastructure Levy Funding**

- 3.11 As explained at paragraph X above the City Council is a CIL Charging Authority and is reviewing the amount of CIL it charges. CIL can be used to fund a wide variety of projects providing they meet the definition set out in legislation.

## **Local Growth Funds**

- 3.12 Through the Local Growth Funds 1 and 2 the Oxfordshire LEP has secured £118.4m to support dynamic economic growth investing Oxford and Oxfordshire's infrastructure including Headington and Eastern Arc Transport Improvements, Oxford Flood Risk Management Scheme, Northway and Marston Flood Alleviation Scheme, a package of transport

improvements for Oxford Northern Gateway and transport and site improvements at the Oxpens site in central Oxford. £24.16m of Local Growth Fund 3 funding has also been secured and will be invested in a series of jointly-agreed priorities.

### **Private Sector Funding**

3.13 It is widely recognised that the private sector will have a fundamental role to play in the delivery of infrastructure. The City and County recognise that they have an important role to play in enabling the delivery of infrastructure identified in the Local Plan 2036 through their Development Management, Regeneration and Economic Development, Asset Management; and Highways, Waste and Education functions. The LEPs as the voices of the business community are well placed to articulate business needs and broker negotiations and discussions on behalf of the private sector with local authorities. Government and other key partners such as the utility providers to identify, budget for and lobby for funding to support infrastructure delivery.

## 4. Overview of Infrastructure Requirements

- 4.1 This section provides an overview of Oxford's infrastructure requirements under the categories of physical, social and green infrastructure. It draws on key findings of studies, discussions with infrastructure providers and other evidence gathering undertaken in relation to adopted and emerging plans. Specific discussions have taken place with infrastructure providers to inform this infrastructure plan.
- 4.2 Individual developments may be required to deliver site specific infrastructure through S.106 agreements to make the development acceptable in planning terms. It is not the intention of this IDP to set out the infrastructure for every development site, as this would depend on the detail of the proposal at the time of a planning application, but rather to identify key infrastructure that will be required to support housing and economic growth in Oxford.
- 4.3 The particular types of infrastructure are as follows:

**Physical** – Transport, Water Supply, Wastewater (sewerage and sewage treatment works), Electricity, Renewable Energy, Gas, Waste and Digital Infrastructure.

**Social** – Education (Primary and Secondary), Post-16 Further Education, Early Years (Children's Centres and Nurseries), Community Facilities, Health, Police, Fire and Rescue, Housing (Extra Care), Culture and Tourism

**Green** – Open Space, Biodiversity, Cemeteries

### Physical

#### Transport

##### *Strategic Road Network*

- 4.4 In order to set investment in the Strategic Road Network (SRN) the government publishes a multi-year 'Road Investment Strategy' (RIS). The first RIS covered the period 2015-2020 and sets out a long-term vision, high level objectives and a multi-year investment plan to improve the network and create better roads for users. Alongside establishing the RIS, the government, created Highways England – a government-owned strategic highways company, through supporting legislation, including the Infrastructure Act.
- 4.5 The second "Road Investment Strategy" RIS2, which covers the second road period from 2020-2025 was consulted upon in late 2017-18. The RIS2 Strategic Road Network Initial Report set out Highways England's assessment of the current state of the SRN, the potential future needs and their proposed priorities for RIS2.
- 4.6 As part of RIS1, Highways England produced a series of route-based strategies. Of particular relevance to Oxford are Solent-Midlands strategy,



and the London-Scotland West Strategy. Both of these strategies set out a series of improvements to the SRN including several close to Oxford. As part of RIS1, a commitment was also made to six strategic studies. The Oxford-Cambridge Expressway being of relevance to Oxford.

- 4.7 Planned works affecting Oxford include A34 Junction improvements for the 2020-2025 period, further work on the Oxford-Cambridge Expressway and technology improvements for the A34 planned to commence in 2019/20.

### *Rail*

- 4.8 Oxford Parkway Station. Bay Platforms at Oxford Station. Cowley Branch Line. East-West Rail – Phase I between Oxford-Bicester already complete

### *County Transport*

- 4.9 Connecting Oxfordshire is Oxfordshire County Council's Local Transport Plan (LTP4). It sets out the strategies and policies for developing the county's transport system between 2015 and 2031. Where significant growth in housing and/ or employment is planned, area strategies have been developed. Relevant to Oxford, Connecting Oxfordshire includes a bespoke Area Strategy for Oxford City.

- 4.10 The Oxford Transport Strategy (OTS) is one of the area strategies that make up the Oxfordshire LTP4. The OTS sets out the County Council's transport vision and strategy for Oxford over the next 20 years. It identifies the current and future challenges for transport in the city and sets out a strategy based on a combination of infrastructure projects and supporting measures to enable economic and housing growth.

- 4.11 The OTS has three components: mass transit; walking and cycling; and managing traffic and travel demand. The strategy considers that there is no single solution to tackling Oxford's long-term challenges and that all three components are needed in combination to deliver the objectives of the OTS.

- 4.12 The OTS includes the following planned improvements that are of greatest significance to Oxford:

#### Improvements to Rail:

- Oxford Station Masterplan
- East-West Rail Phases 1 & 2
- Great Western modernisation
- Cowley Branch line
- Rapid Transit
- Oxford rapid transit routes
- Conventional bus network
- Supporting infrastructure, i.e., corridor prioritisation, corridor studies, appropriate stops and transport hubs (Corridor studies: (P&R sites: A40 site 6 Eynsham £11.1m(2016-21); A420 site 5 Cumnor – £11.3m (2026-31); A34(S) Site 3 – Lodge Hill £14.1m (2026-31); A4074

Site 3 Sandford – £11.4m (2026-31); Thornill – £2.8m (2021-26); A34(N)  
Site 2 Oxford Parkway £10.0m & £11.4m (2016-21); A44 Site 7 – London  
Oxford Airport - £12.5m (2016-21))

### *City Centre*

- A range of measures, including pedestrianisation of key streets, is proposed for the city centre (City-wide movement study costs -

### *Walking and cycling improvements*

- Enhancing the cycle network (e.g., cycle network classification)
- Corridor studies
- Junction treatment
- Cycle parking and signage
- Public realm improvements to encourage walking and reduced volume of traffic in the city centre

### *Managing traffic and travel demand*

- Highway capacity improvements (A40-A44 link Road, HE A34 Improvements, SE ring-road capacity improvement, Eastern Arc traffic controls)
- Workplace parking (workplace parking levy)
- Controlled parking zones (ambition for city-wide CPZ)
- Road-user charging
- Parking charges

4.13 Oxfordshire County Council considers the cost of delivering all of the projects within the OTS to be around £1.2billion. This included £600m for the construction of a bus tunnel. The OTS refers to potential funding sources at page 33. In addition, many of these transport projects are referred to in OxIS and funding for some of the projects could potentially come from the Housing and Growth Deal fund announced in 2017.

### **Water Environment**

4.14 This main elements to consider in this section are as follows:

- Water Resources and Water Supply;
- Waste Water Collection and Treatment;
- Flood risk and Flood Management.

4.15 Thames Water is the UK's largest water and wastewater services company. They serve over 13.5million customers in London and the Thames Valley area. The Environment Agency's role is to monitor Thames Water's environmental related activities, including issuing of permits for discharge from sewage works, the supply of drinking water, as well as the role of monitoring water quality.

4.16 To support the production of this IDP, two key pieces of evidence base have been produced by Wallingford Hydrosolutions Ltd. These are the:

- Strategic Flood Risk Assessment (Level's 1 & 2)
- Water Cycle Study

- 4.17 Both of these documents are available as part of the evidence base library for the Oxford Local Plan 2036. Key conclusions may be referenced here in the IDP but the full detail of both these reports, have not been replicated in the IDP.
- 4.18 Both the Environment Agency and Thames Water have been involved with the progression of work on Oxford's Local Plan 2036 and this IDP.
- 4.19 A sequential test has been undertaken to support the Local Plan 2036 Proposed Submission Document. This has been informed by the Strategic Flood Risk Assessment.
- 4.20 The Water Cycle Study (WCS) identifies in a holistic sense and quantifies (where possible), the capacity of all water-related infrastructure and the wider environment within the city to support new housing and commercial developments.
- 4.21 The WCS encompasses a range of factors which can be designated into four key areas, namely:
- Environmentally, economically and licenced availability of water resources for abstraction and use
  - Sewerage treatment and disposal (subdivided into environmental and infrastructure capacity)
  - Flood risk arising from further development; and
  - Other environmental considerations and constraints to development =

### *Water Resources and Supply*

- 4.22 As a statutory water undertaker Thames Water has a duty to maintain the security of the water supply and every five years they are required to produce a Water Resources Management Plan (WRMP) which sets out how they plan to meet customer's needs while protecting the environment over the plan period. Thames Water published their current WRMP in February 2015 for the period 2015-40. The next WRMP will run for eighty years from 2020 to 2100. At the time of writing this WRMP is known as the draft WRMP 2019.
- 4.23 Thames Water breaks down its whole area into sub-areas. These sub-areas are known as Water Resources Zones (WRZ). Oxford sits within the Swindon-Oxford (SWOX) WRZ.
- 4.24 Thames Water has assessed the impact of forecast population and housing growth on water resources as part of their draft WRMP 2019. According to the WRMP 2019 the base population (2016/17) in the SWOX area is 1,021,825. Oxford has a population of 154,600 based on the Office of National Statistics (ONS) 2017 mid-year estimate, which translates to approximately 15% of the SWOX base population. The population forecasts

for the SWOX area show an increase in population from the base year of 250,000 by 2036. In the absence of a breakdown for each local authority area, Thames Water has assumed growth to be uniform across the SWOX WRZ. For the purposes of predicting future water supply/ resources, Thames Water has planned for a growth in population of 15% of 250,000 at 37,500.

- 4.25 The WRMP also calculated the projected number of dwellings to 2045 using local authority plans. For the base year (2016/17) the SWOX area has a total of 425,681 properties, by 2036 an additional 105,486 properties are expected to have been built. The WRMP predicts an occupancy rate of 2.37 per property in 2036. Taking the occupancy rate and forecasted projection growth for the SWOX area and translating it into the Oxford area specifically, suggests that 15,800 properties will be needed to accommodate the 37,500 people expected to live in the city by 2036. Thames Water estimates that under this scenario could lead to a deficit under “Dry Year Critical Period” (DYCP) conditions of approximately 2.85Ml/d in 2035/36.
- 4.26 Oxford City Council provided two scenarios to input into the WCS. A low growth (8,000 dwellings) and a higher growth (12,000 dwellings) scenario. Using the same occupancy rate assumptions as those in the WRMP, this translates to an additional 19,000 and 28,500 people respectively. The per capita use in 2036 under the DYCP is estimated as 172.5 l/person/day. This is based on dividing the total household consumption by the projected population in the SWOX area for 2036.
- 4.27 The WCS considers that based on the Dry Year Annual Average forecasts in Thames Water’s latest WRMP, there should be enough water to supply Oxford for the majority of 2036 and beyond. However the Dry Year Critical Period forecasts show that during periods peak demand a deficit will begin in 2022, growing to potentially 2.85Ml/d by 2036.
- 4.28 The WRMP identified demand management through a combination of leakage reduction, smart metering and the promotion of water efficiency as the best way to negate a water deficit in the SWOX area in the short to medium term (2020-2045). This has been estimated to provide a 4.6Ml saving by 2030 which should be sufficient to offset the deficits estimated.
- 4.29 It is worth noting that abstraction licences are limited in Oxford, mainly due to the Oxford Meadows special area of conservation (SAC). In total there are four licences, the majority of these are not for public use, and their impact on water resources in Oxford is thought to be minimal.
- 4.30 Oxford City Council is proposing a water efficiency policy in the Local Plan 2036 to restrict water use in new developments to XXX l/d.

#### *Water Disposal and quality issues*

- 4.31 The WCS assessed the infrastructural capacity of the wastewater system and environmental capacity of the receiving water environment. Infrastructure capacity is defined as, the ability of the wastewater system, to collect, transfer and treat wastewater from homes and businesses. The

environmental capacity is defined as the water quality needed to protect aquatic and wildlife environment.

### *Infrastructural Capacity*

- 4.32 The Oxford sewer network manages demand from over 250,000 customers sited in Oxford and the surrounding areas. The catchment is served by the Oxford Sewer Treatment Works (STW), located to the south of the city, and Littlemore Pumping Station (SPS).
- 4.33 The Oxford STW is the most important structural asset with respect to future development in Oxford. It has recently benefitted from a large increase in capacity following a project to upgrade the sludge stream and introduce a Thermo-Hydrolysis plant. The upgrade is said to provide the required additional sludge treatment capacity required for the growing local population.
- 4.34 At the Oxford STW, a project to upgrade the sludge stream at the treatment works was completed in March 2014. The upgrade of the Oxford STW was to provide the additional sludge treatment capacity required for the growing local population. Thames Water will undertake further work if required during the plan period to ensure that infrastructure keeps pace with growth however the current management plan for the Oxford area does not currently include measures to increase capacity of the Oxford STW.
- 4.35 In the short/ medium term, there is a commitment to implement interventions that address any problems at the inlet of the STW. Longer term, a commitment exists to continue to monitor the effects of growth and climate change on the STW to ensure that it can cope with any future increases in catchment population.
- 4.36 In terms of environmental capacity, the Environment Agency's catchment data explorer suggests that most of the watercourse in the Oxford area have good or high ecological status and good chemical status. This suggests that overall, they are not vulnerable at present and that there should be environmental capacity to permit development. However it is vital that correct measures are followed by several stakeholders including developers, the EA, local authorities and water companies that the current statuses of the watercourses either stay the same or improve.

### *Flood Risk*

- 4.37 The Oxford Local Plan 2036 is supported by a Strategic Flood Risk Assessment (SFRA) Levels 1 and 2. The Level 1 SFRA provides an overview of flood risk (from all sources) and Oxford City Council has undertaken a Sequential Test to look at how best to locate development sites in terms of their flood risk. The Level 2 SFRA looks at those sites proposed for allocation in higher risk flood zones and sets out which of those sites would be likely to pass the Exception Test.
- 4.38 The WCS includes a high-level review of flood risk in Oxford, and its relationship with development proposals. It concludes that the impact of

development on flood risk, and the impact of flood risk on development will be reduced by following the sequential and exception tests outline in the NPPF and by ensuring that development in the study area follows SuDS guidelines. The Oxford Local Plan 2036 is supported by the aforementioned evidence.

### **Electricity**

- 4.39 Scottish Southern Electricity Networks (SSE) is responsible for delivering electricity distribution across southern England, including Oxford. SSE was contacted in relation to the likely impacts of proposed development allocations in the Oxford Local Plan 2036 on their networks.
- 4.40 The Southern Electric Power Distribution Long Term Development Statement (LTDS) identifies the network parameters and load forecasts across the SSE network. The main purpose of the LTDS is to assist existing and prospective users in making new or additional use of the existing distribution system.
- 4.41 SSE were contacted in August 2016, June 2017 and again in August 2018 to confirm whether any additional upgrades (other than those planned for) would be required to enable the amount of growth proposed for Oxford to be delivered within the plan period. SSE was asked whether it was broadly satisfied with the level of growth proposed in Oxford, and that any upgrades to the network that may be required to serve the proposed levels of development, will be provided in a timely manner. SSE responded saying that they had no comments to make in relation to this enquiry. Oxford City is therefore satisfied that SSE does not foresee any issues in delivering any required infrastructure to support development in a timely manner.

### **Renewable Energy**

- 4.42 Renewable energy is an integral part of the Government's longer-term aim of reducing CO<sub>2</sub> emissions by 80% by 2050 and reductions in CO<sub>2</sub> emissions of at least 26% by 2020, against a 1990 baseline. The Planning Act 2008 introduced statutory duties for local plans to take action on Climate Change. Oxford City Council agreed to reduce CO<sub>2</sub> emissions by 40% by 2020.
- 4.43 Renewables and low carbon energy technologies are usually secured to comply with policy requirements in the Development Plan when negotiating on planning applications and will therefore generally be funded by developers.

### **Gas**

- 4.44 A gas supply is currently regarded as an essential utility provision for new development. The national high pressure gas transmission system is owned by National Grid, but the lower pressure local distribution network in the Oxford area is owned by SGN. SGN were contacted to confirm that their existing network has the capacity to accommodate future development proposals within the city.

4.45 SGN assessed all of the sites proposed for the Regulation 19 consultation to identify whether there could be any issues with the gas network. The results of the network capacity assessment showed that the majority of sites would be unlikely to have any issues connecting to the gas network. This was due to appropriately sized gas mains and pressures in the surrounding area. The results showed that fourteen sites may require reinforcement given the size and pressures in the current gas mains and the amount of development proposed. Ten sites were likely to require reinforcement or in some cases significant reinforcement of the network prior to connection. Discussions between the developers and SGN on relevant sites should take place at an early stage to ensure that the appropriate upgrades to the network can happen prior to development being completed.

### Minerals and Waste

4.46 The County Council is the Minerals and Waste Planning Authority. A new Minerals and Waste Plan for Oxfordshire is being developed in two parts. The Minerals and Waste Core Strategy was adopted by the County Council in September 2017. Work is now underway on a site allocations plan. The main purpose of the Sites Plan is to allocate the sites required to provide the additional capacity for minerals supply and waste management as set out in the Core Strategy. At the time of writing the Sites Plan Issues and Options Consultation was taking place. The plan did not suggest any additional waste management sites within Oxford City and suggested one potential minerals site.

4.47 Waste Infrastructure is used in the collection, treatment and disposal of residential and commercial waste. The current focus of waste policy is on more sustainable approaches to waste, namely increasing the value recovered and decreasing the amount sent to landfill.

4.48 There is one Household Waste Recycling Centre (HWRC) within Oxford at Redbridge, Abingdon Road. Other types of waste sites include Horspath Road (recycling transfer), Pony Road (hazardous), Cowley Marsh Depot (recycling/ transfer) and Jackdaw Lane (metal recycling).

4.49 The Minerals and Waste Core Strategy sets out in Policy W11 that these waste and recycling sites are safeguarded in the plan for these uses unless the site is allocated for development in an adopted local or neighbourhood plan; or equivalent waste management capacity can be appropriately and sustainably provided elsewhere; or it can be demonstrated that the site is no longer required for waste management.<sup>9</sup>

4.50 The Minerals and Waste Core Strategy sets out a strategy to ensure that sufficient building materials and waste management facilities are available to meet the proposed levels of growth in Oxfordshire which, for the

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<sup>9</sup> [Oxfordshire Minerals and Waste Local Plan Part 1 - Core Strategy](#), September 2017, Oxfordshire County Council

## Digital Infrastructure

4.51 In March 2017, the government published the UK Digital Strategy<sup>10</sup>, the ambition of which is to “*create a world-leading digital economy that works for everyone*”. The Digital Strategy highlights the investment needed to be provided by government in digital infrastructure including next-generation technologies such as full fibre and 5G. The Digital Strategy was taken forward as part of the Industrial Strategy White Paper and the Government completed, in July 2018 the Future Telecoms Infrastructure Review<sup>11</sup>.

4.52 Key recommendations from the Future Telecoms Infrastructure Review that are relevant to this IDP include:

- New legislation that will guarantee full fibre to all new build developments;
- A new nationwide network which will reduce the costs, time and disruption caused by street-works by standardising the approach across the country; and
- Infrastructure (including pipes and sewers) owned by utilities such as power, gas and water should be easy to access, available for both fixed and mobile use

4.53 Ensuring that Oxford has up-to-date and appropriate infrastructure is therefore an important element of this IDP. Oxford is a largely urban authority and as such already has a good level of digital infrastructure. In particular, there is a reasonable superfast broadband network within Oxford, which is critical to attracting inward investment.

4.54 Oxford is one of 50 cities in phase 3 of the Government’s Super-Connected Cities Programme which launched in 2013. The Government has since made a future financial commitment to the programme, which is managed by Broadband Delivery UK (BDUK). The aim of the Super-Connected Oxford programme is to enable superfast broadband for everyone, everywhere in Oxford.

4.55 The Local Plan 2036 supports digital infrastructure through the inclusion of a policy requiring new employment (B1/B2) floorspace to be supported high quality digital facilities. The plan also makes a commitment for the City Council to work with providers to deliver the expansion of high quality digital infrastructure throughout Oxford.

## Social Infrastructure

### Education

4.56 The County Council is the Local Education Authority and has a statutory duty to ensure that there are sufficient school places for all children of statutory school age living in Oxfordshire and whose parents/ carers apply for a place at a publicly funded school.

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<sup>10</sup> [UK Digital Strategy](#), March 2017, DDCMS

<sup>11</sup> [Future Telecoms Infrastructure Review](#), July 2018, DDCMS



- 4.57 The County Council produces a Pupil Place Plan<sup>12</sup> annually. At the time of writing the most up-to-date version is the 2017-21 which was published in November 2017. The Pupil Place Plan shows how the County Council expects school provision to change throughout its duration. It brings together information from a wide range of sources and sets out the issues the County Council will face in meeting its statutory duties for providing nursery and school places up to 2021 and beyond.
- 4.58 The Pupil Place Plan includes present and predicted future pupil numbers on roll, together with information about birth rates, school capacity, and new housing. It sets out proposed changes in the number of school places available over the next year and it suggests where other changes may be necessary in the future. The Plan also sets out the County Council policies on school organisation and the statutory framework for making changes such as opening, closing or enlarging schools.
- 4.59 Data from the Office of National Statistics shows that birth rates have been falling in Oxford. The city had 1,919 births in 2013 compared to 1,624 in 2017, a fall of around 15%<sup>13</sup>. This, alongside migration and housing growth, are factors that increase demand for the availability of school places as well as the availability of early education places.
- 4.60 Increasing school capacity is usually accommodated in one of two ways. Either by school expansion or the provision of new schools. Rapid growth in demand for primary school places in recent years has required many schools to expand, and there are few opportunities for further expansion within schools in Oxford.

### **Early Years Free Entitlement**

- 4.61 At present there is sufficient capacity to meet current demand however the Pupil Place Plan recognises that additional capacity will be required to meet additional demand created by housing developments in the city although this is not quantified in the most recent Pupil Place Plan 2017-21.

### **Nursery Schools**

- 4.62 There are four community Nursery Schools run by the County Council in Oxford. Each offers places for a number of part-time equivalent places for pupils. Schools often offer nursery places as a part-time place of 15 hours per week, usually offered as 5 mornings or 5 afternoons. The number of part-time places is shown, so for example, 10 part-time places could mean 5 children in the morning and 5 in the afternoon or 10 children in the morning and none in the afternoon. The Pupil Place Plan provides current part-time equivalent places for each of the four nurseries in Oxford.

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<sup>12</sup> [Pupil Place Plan 2017-21](#), November 2017, Oxfordshire County Council

<sup>13</sup> [Office of National Statistics – Births in England and Wales, 2017](#)

## Primary School Places

- 4.63 Rapid growth in demand for primary school places in recent years has required many schools to expand and there are now few opportunities for further expansion in Oxford. The main increase in primary school capacity up to 2021 will be delivered through a new 1.5 form entry primary school in Barton. This school, sponsored by the Cheney School Academy Trust is due to open in 2021. This will have the potential to expand to a 2-form entry primary school later in the Local Plan period to 2036 (if required).

## Secondary School Places

- 4.64 The Pupil Place Plan considers an increase in school places will be required from 2019. These will be delivered through the Swan School, as part of the River Learning Trust, which submitted a planning application to deliver the new school in 2018. The Swan School is anticipated to deliver an additional 180 place per year which will be sufficient up to 2021. Proposals for significant housing development on the outskirts of Oxford (Cherwell Local Plan Part 2) would be expected to require another new secondary school to serve the city and surrounding area.

## Future Housing developments and their relationship to school places

- 4.65 The Pupil Place Plan looks at a number of significant housing developments when making the forecasts of school places. These include Oxpens, the Hospital sites, and a range of other potential future development sites considered in the Oxford City Local Plan. The Pupil Place Plan breaks these down into wards to see where development pressures will be in future years.

- 4.66 The County Council provided the following formal comments at the preferred options stage:

*“The County Council will work closely with the City Council to ensure that any housing allocations will be able to be met by an appropriate and timely increase in school capacity within the City or in neighbouring authority areas where new schools are to be provided in urban extensions to the City. The County also expects to be able to secure full funding for additional school places through the CIL or Section 106 or any other new funding contribution process.*

*Current pupil forecasts indicate that sufficient primary and secondary school places to meet Oxford’s growth can be provided through existing school, including some further intensification of use, and the new schools already planned, i.e. the new primary school at Barton West and the new Swan secondary school. However it may be that particular concentrations of growth will require additional school provision. Therefore the County Council requests that land be available adjacent to or very close to, an existing school site. In particular the County welcomes the identification of land in the Osney Mead/ Oxpens area to facilitate the expansion of school capacity.”*

- 4.67 The County Council were contacted in relation to school places. They confirmed that the Pupil Place Plan was the main document, which is updated

annually. They also confirmed that the Oxfordshire Infrastructure Strategy (OxIS) detailed longer term more strategic issues.

4.68 The County Council have stated that they are supportive in principle of the emerging Local Plan in their response to the 'Preferred Options' version of the document which sets out the level of growth proposed in Oxford.

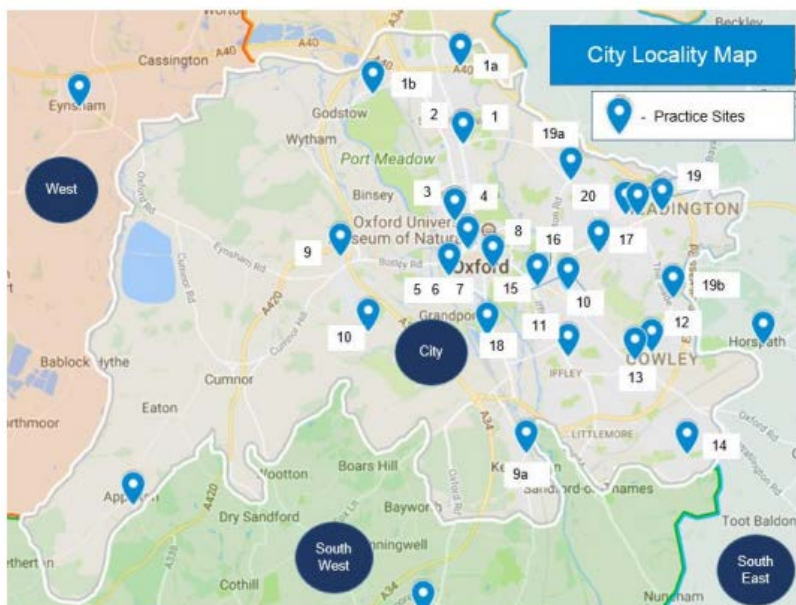
## Health

4.69 Oxford's local health priorities include, reducing obesity in children and adults and increasing physical activity. The health of people in Oxford is very varied compared to the England average. About 20% of children living in Oxford live in low-income families and inequalities exist such as life expectancy which is 9.7 years lower for men in the most deprived areas of Oxford than in the least deprived areas.

4.70 Oxford City NHS Locality is served by twenty GP practices grouped into six neighbourhoods. There is an out-of-hours service which runs from the East Oxford Health centre which is GP led. An Ambulatory Assessment Unit runs from the John Radcliffe Hospital. The Oxford Locality Plan produced by the Clinical Commissioning Group suggests that there is a growing shortage of GPs in the Oxford City locality, which is likely to be further impacted by changes to urgent and emergency care and the growing demands of the population.

4.71 It is worth noting that the Oxford City NHS Locality is larger than the administrative area of Oxford City. It is also worth noting that two of the Neighbourhood Practices (Botley Medical Centre (including Kennington) and South Oxford Health Centre are actually located outside of Oxford's tightly drawn administrative boundary. Figure X below shows the Oxford City locality.

Figure 1: Practices and branch surgeries in the Oxford City Locality



- 4.72 Figure 1 clearly shows the Oxford City locality map extending well outside of the Oxford city's administrative boundary and including Cumnor, Botley and Kennington, all of which fall within the Vale of White Horse administrative area.
- 4.73 There are 21 GP Practices within the Oxford City Locality. Most (if not all) have at least one GP. The GP Practices within the Oxford City Locality cover a registered population of 222,946 people as at 1 April 2018.
- 4.74 The Clinical Commissioning Group (CCG) has produced a Localities Plan for Oxford City<sup>14</sup> (The Localities Plan). The Localities Plan sets out a range of material including city demographics, how the population in Oxford accesses services and provides an overview of potential requirements going forward in terms of the social infrastructure required to serve Oxford's housing growth. The Localities Plan suggests that there is a growing shortage of GP's in the Oxford City locality, which is likely to be further impacted by changes to urgent and emergency care and the growing demands of the population.
- 4.75 The Localities Plan includes a section entitled "Estates". This section discusses the needs of the Primary Care estate now and going forward into the future. The CCG considers that the Primary Care estate across Oxfordshire needs considerable investment to make it fit for the future. Recognising that some practices require capital funding investment now and considering that large areas of housing growth will mean that infrastructure will need to be improved in order to deal with the population increase. However the Localities Plan is not specific about which practices in the Oxford locality would require this investment (other than two practices requiring immediate investment). The Localities Plan recognises that building space in the city is limited, and that according to the data on registered patients the average number of patients per square metre is higher than their historic core space requirements for a practice.
- 4.76 The Localities Plan sets out the practices with the most critical need for premises development in the Oxford City Locality. These are at Summertown and the City Centre. At the time of writing no capital funding had been secured by the CCG for these practices. The Localities Plan suggests that the CCG should explore alternative funding sources (including developer funding), and their representations sets out a potential methodology to obtain funding from Developer Contributions. The City Council will continue to work with the CCG to ensure the delivery of appropriate facilities to support the growth of the City.

## Hospitals

- 4.77 The Oxford University Hospitals Trust consists of the following four hospitals:

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<sup>14</sup> [Oxford City Locality Plan](#), January 2018, Clinical Commissioning Group

- The John Radcliffe;
- The Churchill;
- The Nuffield Orthopaedic; and
- The Horton Hospital (Banbury)

4.78 The most recent version of the Oxford University Hospitals Business Plan is the 2017/18 version (The Business Plan). The Business Plan outlines the 'local strategic context' in which it operates and provides an overview of the Trusts' activities for the coming year. Included within a section on "Infrastructure", which states,

*"The delivery of excellence in healthcare, education and research is also challenged by infrastructure issues. While the Trust has a number of state-of-the-art facilities it also a significant proportion of ageing estate. In addition, access to the Headington sites is challenging as the transport infrastructure is not designed to accommodate the number of staff, patients and visitors travelling to the three Oxford OUH hospital sites and parking is restricted by local authority transport policy."*

4.79 It also includes a section on "Long term estates planning, which includes in its work programme the creation of a progressive Trust Master Plan from 2017-47; and "Premises Development" – to support service capacity requirements to review opportunities for reuse and the redistribution of space.

### Dental Practices

4.80 There are 26 NHS dental practices in the city most of which have more than one dentist. In terms of qualitative data, the NHS provides information on whether practices are accepting new patients of different types (a measure of access). There are three categories of patient in this regard: fee paying adults, new charge exempt adults, and new children.

- In postcode sector OX1 there are five practices, only one is taking on new adults as patients (both fee paying and non-fee paying) and three are taking on new children.
- In postcode sector OX2 there are two practices, only one is taking on new adults as patients (both fee paying and non-fee paying) and both are taking on new children.
- In postcode sector OX3 there are ten practices, five are taking on new adults as patients (both fee paying and non-fee paying) and five are taking on new children.
- In postcode sector OX4 there are nine practices, six are taking on new adults as patients (both fee paying and non-fee paying) and five are taking on new children.

## Community Services/ Facilities

4.81 Ten of Oxford's 83 'Super Output Areas'<sup>15</sup> are amongst the 20% most deprived areas in England. These areas, which are located in the Leys, Littlemore, Rose Hill and Barton areas of the city, experience multiple levels of deprivation - low skills, low incomes and relatively high levels of crime. Around 23% of Oxford's under 16s live in low-income households and child poverty is a key concern in eight neighbourhoods which feature among the 10% worst affected in England.

4.82 Oxford City Council owns and operates 18 community centres across the city. The centres help to bring communities together, and achieve the wider objectives of improving skills, reducing inequalities and creating strong and active communities. They differ widely in their size, range of activities hosted and their physical condition.

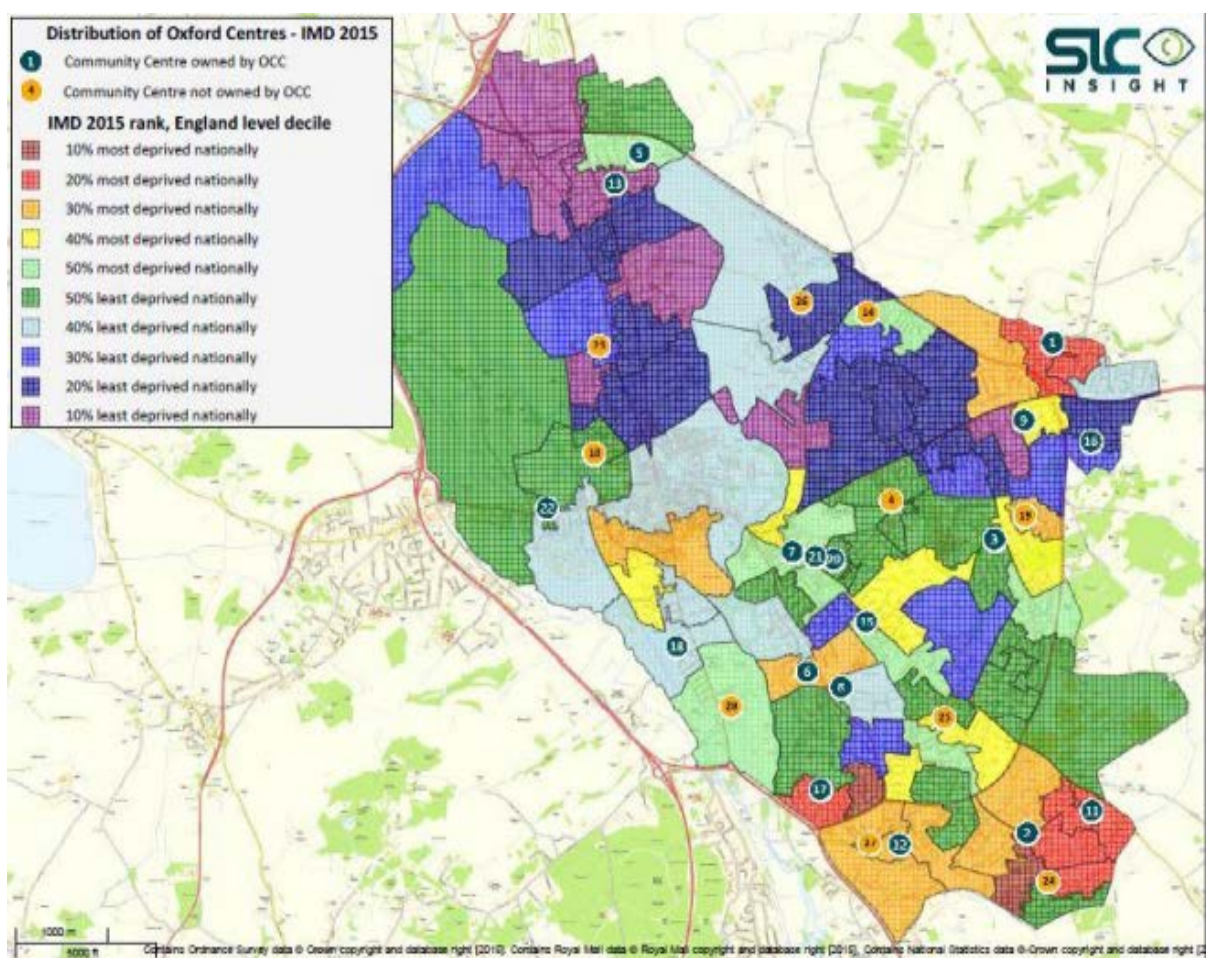


Figure 2: IMD 2015 and distribution of Oxford community centres (Source: Community Centres Strategy 2016-20)

4.83 In addition to the community centres there are 300 other facilities across the city offering community space. Most of the community centres are managed by Community Associations. Many of the buildings are old and

<sup>15</sup> 'Super Output Areas' are a geographic based collection and publication of small area statistics.

require increasing levels of maintenance. Across the centres there is around £1.7 million of backlog maintenance. There is a commitment to invest and undertake this works if funding becomes available.

- 4.84 In order to effectively and efficiently deliver the long term management of the network and the associated support structures provided, the Council has prepared a 'Community Centres Strategy 2016-2020'<sup>16</sup>. The strategy makes proposals for improvements to community hubs in Blackbird Leys, Barton, East Oxford, Rose Hill, South, and West Oxford.

## Museums

- 4.85 Oxford contains many internationally recognised museums such as the Ashmolean Museum, Pitt Rivers Museum and the Museum of National History. The City Council runs the Museum of Oxford which recently submitted a bid to the Heritage Lottery Fund (HLF) for a project which aims to open up and share the heritage of the city's communities. '*Oxford's Hidden Histories*' will make objects currently in store accessible, uncover archival records mapping the city's development and explore Oxford's intangible heritage through the memories of local people. This will be achieved by redeveloping the Old Museum space which closed in 2011. It will transform the Museum of Oxford's facilities developing it as a community hub with the aim being to make the museum a focal point for both local residents and visitors to the city.

- 4.86 The museum is housed in the centre of Oxford in the Town Hall. The City Council bid for £1.6million. The grant application resulted in the immediate award of £142,000 to fund a detailed development proposal for the project. A detailed development proposal was submitted to the HLF in 2017, which would enable the new museum to open in 2020.

## Leisure Centres

- 4.87 Leisure is a key component for thriving communities. There are five facilities in the city run by the City Council's partner Fusion. Three are leisure centres providing a range of sporting and leisure opportunities including swimming, one is an outdoor heated swimming facility and the other an indoor ice rink. Leisure is being used to drive regeneration with the improvements being made to Blackbird Leys Park. The new pool, fitness trails, sports pavilion and play areas are acting as a catalyst for a broader regeneration programme.

- 4.88 Along with traditional leisure centre facilities, parks, community centres, children's centres, business premises and community buildings such as churches and village halls all serve as leisure facilities.

- 4.89 The City Council's Leisure and Wellbeing strategy 2015-2020<sup>17</sup> encompasses physical activity, sport and all activities that take place in

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<sup>16</sup> [Community Centres Strategy 2016-20](#), Oxford City Council

<sup>17</sup> [Leisure and Wellbeing Strategy 2015-20](#), Oxford City Council

leisure and outdoor sports facilities. It supports the Corporate Plan which has a target of increasing participation in sport by 1% each year, and covers, amongst other things, the council's plans for the city's leisure centres and its approach to creating a world class leisure offer. The strategy focuses upon sports halls and swimming pools. Gyms are more simplistic and based on a formula of gym stations per population. Gym provision in the city far exceeds the minimum standards and there are a good range of providers.

### Playing Pitches

4.90 Oxford City Council produced a playing pitches strategy to 2026 to support future growth in the city. A new Playing Pitches Strategy is currently being undertaken. This section will be updated once the results of Playing Pitch Strategy have been finalised.

### Green Infrastructure

#### Open Space (Parks and Accessible Greenspace)

4.91 Many of the city's green spaces provide not only un-interrupted views of the city and its iconic landscape but are also integral to the life of the city, making a significant contribution to improving local people's health and well-being. The City Council has produced a Green Spaces Strategy 2013-27<sup>18</sup> and has supplemented it with a Green Infrastructure Study. Both of these documents together provide a picture Oxford's Green Spaces.

4.92 The Green Spaces Strategy 2013-27 identified that Oxford's parks and green spaces are of great significance. Oxford's green spaces support the local economy and have a positive impact on the Oxford's city environment. They act as the city's lungs and are crucial for maintaining and improving people's health and well-being. Oxford's green spaces add to resident's satisfaction with their local area and help bring communities together. Evidence has shown the health benefits of walking every day in a green space, as have the positive impacts of exposure to nature and green space on stress and mental health.

4.93 The purpose of the Green Spaces Strategy is to:

- Protect and improve Oxford's accessible parks and open spaces
- Provide clear objectives and direction for the planning and management of parks and open spaces
- Provide the council with a robust basis for making development decisions and negotiating planning gain
- Identify ways in which parks and open spaces can be improved in a coordinated way whilst providing value for money

4.94 The Green Infrastructure (GI) Study consisted of a three stage process: an audit of Oxford's green spaces to understand current provision; an assessment of the social, environmental and economic functions performed

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<sup>18</sup> [Green Spaces Strategy 2013-27](#), Oxford City Council



by Oxford's green spaces and; the identification of a strategic network of green infrastructure.

- 4.95 The GI Study assessed green spaces, both publicly and privately owned over 0.1ha in size. The types of green spaces included:
- Amenity green space
  - Functional green space
  - Historic sites
  - Natural and semi-natural spaces
  - Nature conservation
  - Parks
- 4.96 A number of criteria were used for the assessment of GI Benefits, including, wellbeing (physical and mental health), heritage, sense of place, biodiversity, water management, air quality, tourism, attractive business setting, workforce and resources. Each site was assessed in terms of each criteria and a range of GI features and benefits to provide a network of multi-functional greenspaces for the city.

### Allotments

- 4.97 There are 35 allotment sites currently in active use in Oxford. Whilst the allotments are generally well-used overall, there is some variation between allotment sites with some having a small proportion of vacant plots available and others having a number of people on waiting lists. This may reflect varying supply and demand across the city and the relative attractiveness of different sites to allotment users.
- 4.98 There is a fairly good spread of allotments in the city, although the South East of the city has the highest concentration and, and would be expected, there are no allotments in the city centre. Allotments tend to be located on the edges of more suburban areas, close to where people live.

### Biodiversity

- 4.99 Oxford is an exceptional place for wildlife and has an impressive range of diverse and rare species and habitats for a city of its size. Oxford's biodiversity is a key part of what makes it a special place to live. Oxford is home to twelve Sites of Special Scientific Interest (SSSIs), some of which make up part of the internationally protected Oxford Meadows SAC, which stretches into Cherwell District Council's administrative area. One of the objectives of the Action Plan associated with Oxford's Biodiversity Strategy 2015-20 is to "promote the benefits of conserving and enhancing our biodiversity resource to local communities..."
- 4.100 The cost of enhancing a selection of Oxford's biodiversity resource is set out in the Infrastructure Delivery Schedule at the end of this document.

## Burial Space

- 4.101 Oxford City Council owns and operates four cemeteries, all of which were originally developed in the 19<sup>th</sup> Century as part of the Victorian public health revolution. The cemeteries at Headington and Rose Hill are now full, with the only sites being available for burials now being Botley and Wolvercote. Funds have been identified to go towards provision of additional burial spaces to help meet future need in the Council's Capital Programme.

## 5. Identified Infrastructure Requirements

- 5.1 Specific infrastructure requirements have been identified through the Oxfordshire Infrastructure Strategy and from sources including the City Council's capital programme.
- 5.2 The relevant phasing periods are as follows:
- Phase 1 (Short Term) – 2016-21
  - Phase 2 (Medium Term) – 2021-2026
  - Phase 3 (Long Term) – 2026-31
  - Phase 4 (Very Long Term) – Post 2031
- 5.3 The Planning Practice Guidance makes clear that, "The Local Plan should make clear, for at least the first five years, what infrastructure is required, who is going to fund and provide it, and how it relates to the anticipated rate of and phasing of development". The remaining phases coincide with the county-wide infrastructure work that is being carried out by the Oxfordshire Growth Board.
- 5.4 The delivery of infrastructure will be monitored in three ways:
- a) The delivery of infrastructure will be a requirement of the legal obligation which is monitored to ensure that monies are paid, land transferred or development provided at the correct point in time
  - b) The Annual Monitoring Report will review the implementation of policies and any delays in delivery will be identified and the reasons investigated if appropriate
  - c) The Housing Trajectory will highlight if sites are not coming forward as anticipated. If insufficient housing is being delivered, the Council will need to review its housing strategy and whether the provision of infrastructure is holding up housing delivery

## Summary of funding availability

- 5.5 The total infrastructure costs of the projects identified in the table below, which incorporates the Oxford funding set out as part of the Oxford Infrastructure Strategy and bespoke City Council projects.

## Sources of funding

5.6 Community Infrastructure Levy (CIL) funding is never expected to be able to fund all infrastructure projects but it will make an important contribution to delivering infrastructure. It is currently estimated (2018) that CIL could generate in the region of £47 million.

## Projected S.106 income

5.7 A potential source of income is developer contributions secured via S106 Agreements for infrastructure related on-site mitigation. Planning obligations may only constitute a reason for granting planning permission if they meet the tests that they are necessary to make the development acceptable in planning terms, directly related to development and related in scale and kind.

5.8 Whilst this potential source of income must be used to fund the specific works related to planning permission, the works might have a secondary effect of improving strategic infrastructure identified in OxIS. For example, a S106 contribution taken to create a cycle path into and through a development site might have a knock on improvement to the strategic cycle network and thus contributing to wider infrastructure projects.

5.9 It is anticipated that a threshold will be used to determine which strategic sites would fall outside the CIL regime and whose infrastructure would be entirely funded through S.106. Northern Gateway is anticipated to fall outside the CIL regime and could secure a significant S.106 contribution.

## Housing Growth Deal and the Industrial Strategy

5.10 The Government has announced a housing deal with Oxfordshire<sup>19</sup> to deliver 100,000 homes by 2031 and a joint statutory spatial plan, supported by government investment of up to £215m for infrastructure, affordable housing and local capacity.

5.11 As part of the Growth Deal, the Government has agreed to provide Oxfordshire with a comprehensive funding package of up to £215million to secure the ambitious housing and growth deal. The Government has committed the following:

- Up to £60million for affordable housing
- Up to £150million for funding infrastructure to unlock key housing sites, to be administered £30million per annum for five years
- £5million resource funding to boost capacity to get a joint plan in place and support housing delivery

5.12 The Oxfordshire Infrastructure Strategy will be used to inform where funding will be spent to unlock growth in the county of Oxfordshire so it is likely that a proportion will be spent on projects, both inside and outside the

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<sup>19</sup> Housing and Growth Deal for Oxfordshire

[https://www.oxford.gov.uk/info/20283/oxfordshire\\_growth\\_board/1236/oxfordshire\\_housing\\_and\\_growth\\_deal](https://www.oxford.gov.uk/info/20283/oxfordshire_growth_board/1236/oxfordshire_housing_and_growth_deal)

city boundary, in order to improve Oxfordshire's infrastructure and accessibility.

### National Infrastructure Commission (NIC)

- 5.13 In March 2016 the National Infrastructure Commission was asked how to maximise the potential of the Cambridge-Milton Keynes-Oxford corridor as a single, knowledge intensive cluster that competes on a global stage, protecting the area's high quality environment, and securing the homes and jobs that the area needs. Interim findings were released in November 2016 and a final report published in November 2017.
- 5.14 In *Partnering for Prosperity – a new deal for the Cambridge – Milton Keynes – Oxford Arc*<sup>20</sup> the NIC identified opportunities to create well-designed, well connected communities and deliver one million new homes and jobs in the area by 2050. Central to achieving this vision are the completion of the construction of the new East-West Rail line connecting Oxford and Cambridge by 2030 and the construction of the Oxford-Cambridge expressway.
- 5.15 The Commission's central finding was that rates of house building will need to double if the arc is to achieve its economic potential. This rate of growth, the report stated, would require a new deal between central and local government (the Housing and Growth Deal for Oxfordshire) Infrastructure, particularly transport infrastructure, will be a vital part of this investment package.
- 5.16 Specific recommendations by the NIC were:
- Government should work with the private sector and the relevant local authorities to agree funding packages and progress schemes to support housing and employment growth now. These should include essential works to enable passenger services between Oxford and Cowley no later than 2019
  - Government and local authorities should implement measures to increase certainty on the delivery of growth enabling infrastructure specifically transport plans. These plans should provide a firm basis for long-term growth and investment, and include plans for significantly upgrading public transport, integrating transport hubs and providing safe cycling infrastructure.
- 5.17 The NIC study specifically refers to the Cowley branch line and improvements to transport hubs and cycling infrastructure. All of which are identified in OxIS. Therefore if funding were received through the NIC, this would support the delivery of these projects.

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<sup>20</sup> <https://www.nic.org.uk/publications/partnering-prosperity-new-deal-cambridge-milton-keynes-oxford-arc/>

## Business Rates

5.18 Local authorities can retain a proportion of business rates revenue as well as growth on the revenue that is generated. The scheme could be used to meet the cost of infrastructure as and when the revenue is received, or it could be used to raise finance to meet upfront infrastructure costs. In Oxfordshire, proposals for pooling Business Rates income to deliver infrastructure is being considered.

## Other options for funding

5.19 OxIS (Nov 2017) sets out selected options for additional infrastructure funding in Table 1.44<sup>21</sup>. This table is reproduced below.

Description		Project Types	Maturity	Positive Attributes	Negative Attributes
<b>Prudential Borrowing</b>	Loans at low rates from the Public Works Loan Board (PWLB) under prudential principles	<b>Any</b>	<b>Mature</b>	Low Rates Reliable Prudential approach determined by local authorities	Availability of revenue funding to repay the loan Political appetite for borrowing
<b>Local Authority Bonds</b>	A fixed- interest bond, repayable on a specific date, used by a local authority in order to raise a loan and similar to a Treasury bond. Could be used as part of a TIF scheme.	<b>Any</b>	Re-emerging with the implementation of a UK Municipal Bonds Agency	Reliable  Stable repayment amounts over time	Ability to repay the loan
<b>Business Rate Retention (BRR)</b>	Local authorities can retain a proportion of business rates revenue as well as growth on the revenue that is generated. The scheme could be used to meet the cost of infrastructure as and when the revenue is received, or it could be used to raise finance to meet upfront infrastructure costs.	<b>Any</b>	Emerging	No cost for the local authority	Use of funds from BRR for infrastructure must be weighed against other local authority needs Allocation issues if cross-boundary receipt
<b>Tax increment financing (TIF)</b>	Enables local authorities to borrow against the value of the future uplift in order to deliver	Sites / areas where substantial business rate growth is a realistic	Emerging	Prudential System	Ability to repay dependent on achievement of predicted growth in value

<sup>21</sup> <https://www.oxfordshiregrowthboard.org/projects/oxis-stage-2/>

Description		Project Types	Maturity	Positive Attributes	Negative Attributes
	the necessary infrastructure (usually based on BRR)	prospect.			
<b>Local asset backed vehicle</b>	Local Asset-Backed Vehicles (LABVs) allow local authorities to use their assets (usually land) to lever long-term investment from the private sector for regeneration projects.	Contaminated or under-developed urban areas; housing projects.	Developing	Unlocking value from previously undeveloped / unused local assets. Brings in funding and expertise from private sector to develop the asset.	Need to securing political buy-in. Difficulty and cost of implementation: working across a range of partners; managing risks; stakeholder engagement; operation costs; procurement and legal requirements.
<b>Strategic Asset Management</b>	Maximising the contribution of local authority assets as sources of long-term funding through a combination of: refurbishing and repurposing buildings in order to make better use out of them and ready them for sale; selling off to generate receipts, or liabilities to reduce costs; acquiring new assets to meet local council or civic needs, to deliver where the market cannot or to grow the investment portfolio.	Revenue from SAM can be used for any purpose	Mature	Limited costs Maximises value of local authority assets Facilities working across the public sector locally Some dedicated funds to support (e.g. Open Public Estate)	Difficulty in aligning objectives of different public sector owners Need to adopt an entrepreneurial approach, working to commercial timescales and accepting risk Tensions and trade-offs between short-term financial gain and longterm economic growth benefit
<b>European Funding</b>	A range of EU funds are accessible to local authorities in the forms of loans, grants or equity funding. The main source is the 'EU Structural Investment Funds (ESIF) Growth Programme' made available to Local	Projects meeting eligibility criteria e.g. for ERDF, projects relating to Innovation, ICT, SME competitiveness, Low Carbon, Climate Change Adaptation, Environmental Protection	Mature	Provides additional source of funding to national / local streams. This is one of the criteria for eligibility	Requires match-funding. There may not be a pipeline of projects ready to apply for funding The quality of proposals may not be sufficiently high. Uncertainty of the impact of Brexit on UK access to EU funds (and national

Description		Project Types	Maturity	Positive Attributes	Negative Attributes
	Enterprise Partnerships. Also discounted borrowing through EIB for major schemes (e.g. light rail)				successor funding) beyond 2020.
<b>Housing Infrastructure Fund</b>	The fund offers repayable finance for upfront infrastructure investment and other site preparation works that will support economic growth, jobs and homes.	Any	Mature	Additional funding for site-based development	Limited life cycle and strict eligibility criteria
<b>New Homes Bonus</b>	The New Homes Bonus is a grant paid by central government to local councils to reflect and incentivise housing growth in their areas. It is based on central government match funding the Council Tax raised for new homes and properties brought back into use, with an additional amount for affordable homes, for the following six years	Local Councils can decide how to spend the NHB	Mature	Clear financial incentive for local authorities to permit new housing Bonus is relatively easy to calculate	Limited impact on planning applications and decisions Uncertainty about the long-term future of the policy
<b>Private Finance Initiative</b>	Under a PFI, the private sector will typically design, build, finance and maintain infrastructure facilities under a longterm contract. The public sector body which uses the infrastructure repays the debt over a long period, often 25-30 years.	Generally linked to buildings (e.g. schools, hospitals)	Mature	Enables a local authority to embark on large capital projects with little upfront commitment of resources	Higher costs and risks than conventional funding Business case for PFI can be weak Local authority's ability to manage risk and achieve appropriate contract
<b>Local</b>	The Local	Any	Emerging	Source of	Scope for

Description		Project Types	Maturity	Positive Attributes	Negative Attributes
<b>Government Pension Funds</b>	Government Pension Scheme (LGPS) is a funded, statutory, public service pension scheme. The LGPS may be able to invest part of its fund in supporting the development of local communities across the UK.			investment with a long-term view and interest in the UK infrastructure market	involvement of LGPS currently evolving
<b>Institutional Investors</b>	Sovereign wealth funds and pension funds show a growing interest in the UK infrastructure market as a place to invest	Any	Emerging	Large operators with long-term view of investment.	Likely limited potential as infrastructure debt competes for attention with other asset classes Has to perform against other competing assets classes on risk / reward basis
<b>Crowd funding</b>	Funding a project or venture by raising monetary contributions from a large number of people, typically via the internet.	Small projects (e.g. community gardens)	Emerging	Direct link with local population and their need Ability to address gaps in funding for small projects which contribute to well-being and sense of place Dynamic and grass-rooted	Small-scale funding



## Appendix 1: Infrastructure Delivery Schedule

Project Title	Source	Local Plan 2036 theme	District Area	Estimated Capital Cost	Funding	Shortfall	Delivery Agency	Phasing
<b>Physical Infrastructure</b>								
City centre traffic access restrictions	OxIS	Ensuring Efficient Movement	City Centre	£200,000		£200,000	Oxfordshire County Council	2021-2031
Workplace Parking Levy and/or Congestion Charge	OxIS	Ensuring Efficient Movement	Oxford	£7,000,000	Borrowing against future income from scheme	£7,000,000	Oxfordshire County Council	2021-2026
345 Gloucester Green Bus Terminal Phase I	OxIS	Ensuring Efficient Movement	City Centre	£800,000		£800,000	Oxford City Council	2021-2026
Gloucester Green Bus Terminal Phase II	OxIS	Ensuring Efficient Movement	City Centre	£8,000,000		£8,000,000	Oxford City Council	2021-2031
Peartree P&R Extension	OxIS	Ensuring Efficient Movement	North Oxford	£8,100,000		£8,100,000	Oxford City Council	2016-2021
Redbridge P&R Extension	OxIS	Ensuring Efficient Movement	South Oxford	£8,100,000		£8,100,000	Oxford City Council	2016-2021
Seacourt P&R Extension	OxIS	Ensuring Efficient Movement	West Oxford	£4,100,000	£4,100,000	£0	Oxford City Council	2016-2021
A40 (Eynsham)	OxIS	Ensuring	West	£35,000,000		£35,000,000	Oxfordshire	2016-

Project Title	Source	Local Plan 2036 theme	District Area	Estimated Capital Cost	Funding	Shortfall	Delivery Agency	Phasing
P&R and Bus Lane		Efficient Movement	Oxfordshire DC and North Oxford				County Council	2021
A40 (Thornhill P&R Expansion)	OxIS	Ensuring Efficient Movement	South Oxfordshire DC	£2,800,000		£2,800,000	Oxfordshire County Council	2021-2026
A420 (Cumnor) P&R	OxIS	Ensuring Efficient Movement	Vale of White Horse	£11,300,000		£11,300,000	Oxfordshire County Council	2026-2031
A34 South (Lodge Hill) P&R and Bus Lane	OxIS	Ensuring Efficient Movement	Vale of White Horse	£40,000,000		£40,000,000	Oxfordshire County Council	2026-2031
A4074 (Sandford) P&R and Corridor Improvements	OxIS	Ensuring Efficient Movement	South Oxfordshire DC and South Oxford	£31,200,000		£31,200,000	Oxfordshire County Council	2026-2031
A44 (London Oxford Airport) Corridor Improvements	OxIS	Ensuring Efficient Movement	Predominantly Outside City Boundary	£46,000,000		£46,000,000	Oxfordshire County Council	2021-2026
Controlled Parking Zones (city-wide)	City/ County Capital Programmes	Ensuring Efficient Movement	City-wide	£861,000	£861,000	£0	Oxfordshire County Council	2016-2036
Abingdon Road Corridor Improvements	OxIS	Ensuring Efficient Movement	South Oxford	£13,700,000		£13,700,000	Oxfordshire County Council	2021-2026
Botley Road Corridor Improvements	OxIS	Ensuring Efficient Movement	West Oxford & Vale of White Horse	£13,000,000	£9,100,000	£3,900,000	Oxfordshire County Council	2021-2026

Project Title	Source	Local Plan 2036 theme	District Area	Estimated Capital Cost	Funding	Shortfall	Delivery Agency	Phasing
Banbury Road Corridor Improvements	OxIS	Ensuring Efficient Movement	City Centre/ North Oxford	£9,700,000		£9,700,000	Oxfordshire County Council	2021-2026
Woodstock Road Corridor Improvements	OxIS	Ensuring Efficient Movement	City Centre/ North Oxford	£9,100,000		£9,100,000	Oxfordshire County Council	2021-2026
Iffley Road Corridor Improvements	OxIS	Ensuring Efficient Movement	East Oxford	£19,600,000		£19,600,000	Oxfordshire County Council	2026-2031
B4495 Corridor Improvements (Hollow Way/ Between Towns Road/ Donnington Bridge)	OxIS	Ensuring Efficient Movement	East Oxford	£22,000,000		£22,000,000	Oxfordshire County Council	2021-2031
Botley Interchange and Approaches	OxIS	Ensuring Efficient Movement	Vale of White Horse	£10,000,000	£4,000,000	£6,000,000	Highways England/ Oxfordshire County Council	2016-2026
Cowley Road/ Garsington Road/ Watlington Road Corridor Improvements	OxIS	Ensuring Efficient Movement	Oxford South East	£45,000,000		£45,000,000	Oxfordshire County Council	2021-2031
London Road Corridor Improvements	OxIS	Ensuring Efficient Movement	Headington	£10,000,000		£10,000,000	Oxfordshire County Council	2026-2031

Project Title	Source	Local Plan 2036 theme	District Area	Estimated Capital Cost	Funding	Shortfall	Delivery Agency	Phasing
John Radcliffe Hospital on-site bus interchange & priority measures	OxIS	Ensuring Efficient Movement	Headington	£3,000,000		£3,000,000	Oxfordshire County Council	2021-2026
Churchill Hospital additional bus & cycle access	OxIS	Ensuring Efficient Movement	Headington	£2,000,000		£2,000,000	Oxfordshire County Council	2021-2026
Headington Roundabout phase II (incl. Collingwood Road)	OxIS	Ensuring Efficient Movement	Headington	£6,100,000		£6,100,000	Oxfordshire County Council	2016-2026
Eastern Bypass corridor improvements (incl. Littlemore Rbt & Heyford Hill)	OxIS	Ensuring efficient movement		£38,100,000		£38,000,000	Oxfordshire County Council	2026-2031
Northern Bypass corridor improvements (Cutteslowe Rbt. to Mash Lane)	OxIS	Ensuring Efficient Movement		£25,800,000		£25,800,000	Oxfordshire County Council	2026-2031
Hinksey Interchange	OxIS	Ensuring Efficient Movement	South Oxford	£8,700,000	£8,700,000	£0	Oxfordshire County Council	2016-2021
Horspath Road	OxIS	Ensuring	Headington	£4,100,000	£0	£4,100,000	Oxfordshire	2016-

Project Title	Source	Local Plan 2036 theme	District Area	Estimated Capital Cost	Funding	Shortfall	Delivery Agency	Phasing
Junction Improvements		Efficient Movement					County Council	2021
Kidlington roundabout	OxIS	Ensuring Efficient Movement	Cherwell DC	£2,500,000		£2,500,000	Oxfordshire County Council	2021-2031
Northern Gateway site-link road	OxIS	Ensuring Efficient Movement	North Oxford	£6,000,000	£6,000,000	£0	"Oxford North"	2016-2021
Peartree Interchange	OxIS	Ensuring Efficient Movement	North Oxford	£4,000,000	£0	£4,000,000	Oxfordshire County Council	2016-2021
A40-A44 Strategic Link Road	OxIS	Ensuring Efficient Movement	Cherwell DC/ North Oxford	£9,600,000	£9,600,000	£0	Oxfordshire County Council	2021-2026
City Centre Corridor Improvements (West – Hythe Bridge St/ Oxpens Rd/ George St/ New Road	OxIS	Ensuring Efficient Movement	City Centre	£10,000,000	£0	£10,000,000	Oxfordshire County Council	2021-2026
City Centre Corridor Improvements (North – St Giles/ Magdalen St/ Broad St	OxIS	Ensuring Efficient Movement	City Centre	£13,000,000	£0	13,000,000	Oxfordshire County Council	2021-2026
City Centre Corridor	OxIS	Ensuring Efficient	City Centre	£8,000,000	£0	£8,000,000	Oxfordshire County Council	2021-2026

Project Title	Source	Local Plan 2036 theme	District Area	Estimated Capital Cost	Funding	Shortfall	Delivery Agency	Phasing
Improvements (South & East – High St/ St Aldates)		Movement						
Queen Street Pedestrianisation	Oxford City Council Capital Programme	Ensuring Efficient Movement	City Centre	£500,000	£500,000	£0	Oxford City Council/ Oxfordshire County Council	2016-2021
Cycle Hire Stations	OxIS	Ensuring Efficient Movement	Various	£2,000,000	£0	£2,000,000	Oxfordshire County Council	2016-2031
District Centre Improvements (Cowley Centre/ Blackbird Leys/ Headington/ St Clements/ Summertown)	OxIS	Ensuring Efficient Movement	Various	£6,900,000	£0	£6,900,000	Oxfordshire County Council	2016-2026
Oxpens to Osney Mead bridge over rail line and river	OxIS	Ensuring Efficient Movement	City Centre	£15,000,000	£0	£15,000,000	Oxfordshire County Council	2021-2026
Zero Emission Zone (Phase I) Central Core	OxIS	Wise Use of our Resources	City Centre	£2,900,000	£0	£2,900,000	Oxfordshire County Council	2021-2026
Cowley Branch Line	OxIS	Ensuring Efficient Movement	Cowley	£450,000,000	£500,000	£449,500,000	Network Rail	2026-2031
Oxford Railway	OxIS	Ensuring		£125,000,000	£0	£125,000,000	Network Rail	2016-

Project Title	Source	Local Plan 2036 theme	District Area	Estimated Capital Cost	Funding	Shortfall	Delivery Agency	Phasing
Station		Efficient Movement						2026
Freight Restrictions	OxIS		City Wide	£50,000	£0	£50,000	Oxford City Council	2021-2031
<b>Energy</b>								
A section of the 132kV cable at Osney Lane Bulk Supply Point (BSP) will need to be uprated by 2023	OxIS	A vibrant and enjoyable city providing facilities and services		TBC			SSE	2016-2026
351 North Hinksey primary transformers will require replacement by 2026	OxIS	A vibrant and enjoyable city providing facilities and services		TBC			SSE	2016-2026
<b>Waste Water</b>								
Oxford Waste Water Treatment Works (WWTW) upgrade	OxIS	Providing facilities and services	Littlemore	TBC			Thames Water	2026-2036
<b>Waste</b>								
Waste Transfer Station (Redbridge)	Oxford City Capital Programme	Providing facilities and services		£2,400,000		£2,400,000	Oxford City/ Oxfordshire County Councils	2021-2026

Project Title	Source	Local Plan 2036 theme	District Area	Estimated Capital Cost	Funding	Shortfall	Delivery Agency	Phasing
<b>Flood Defences</b>								
Oxford Flood Alleviation Scheme	OxIS	Wise use of our resources and good quality environment		£120,000,000	£120,000,000	£0	Environment Agency	2016-2026
Boundary Brook Catchment (Florence Park) Flood Alleviation	OxIs	Wise use of our resources and good quality environment					Environment Agency	2016-2021
<b>Education</b>								
Extensions to primary schools equivalent to 1FE, to cater for Oxford North and cumulative sites	OxIS	Providing facilities and services	North Oxford	TBC				2016-2026
New 1.5FE Primary School to service Barton Park	OxIS	Providing facilities and services	Headington		Fully Funded			2016-2021
New 1,200 Pupil Secondary School (Swan School) to serve Oxford growth	OxIS	Providing facilities and services		TBC	Fully Funded			2016-2026
<b>Health &amp; Social Care</b>								
Enhanced	OxIS	Providing			Fully funded			2016-



Project Title	Source	Local Plan 2036 theme	District Area	Estimated Capital Cost	Funding	Shortfall	Delivery Agency	Phasing
community-based care for Headington/ Barton incl. GP		facilities and services						2021
New City Centre GP provision to replace/ enhance Beaumont Street		Providing facilities and services		TBC				
New Health Centre in Summertown		Providing facilities and services		TBC				
<b>Community Centres</b>								
353 East Oxford Community Centre	Oxford City Capital Programme	A vibrant and enjoyable city providing facilities and services	East Oxford	£2,000,000	£2,000,000	£0	Oxford City Council	2016-2026
Jericho Community Centre	Oxford City Community Centres Strategy	A vibrant and enjoyable city providing facilities and services	Jericho	£200,000	£200,000	£0	Oxford City Council	2016-2026
Blackbird Leys Regeneration (New Community Hub)	Oxford City Community Centres Strategy	A vibrant and enjoyable city providing facilities and services	Blackbird Leys	£550,000	£0	£550,000	Oxford City Council	2016-2026
Barton Community	Oxford City Community	A vibrant and enjoyable city		£950,000	£0	£950,000	Oxford City Council	2016-2026

Project Title	Source	Local Plan 2036 theme	District Area	Estimated Capital Cost	Funding	Shortfall	Delivery Agency	Phasing
Centre	Centres Strategy	providing facilities and services						
<b>Green Infrastructure</b>								
Green Infrastructure for Healthier Lives in Oxford	OxIS	Protecting and enhancing Oxford's green setting	City-wide	£235,000	£0	£235,000	Centre for Sustainable Healthcare	2016-2021
Horspath Sports Park	Oxford City Capital Programme			£4,900,000	£4,900,000	£0	Oxford City Council	2016-2021
New Burial Space	Oxford City Council Capital Programme			£950,000	£950,000	£0	Oxford City Council	2016-2021
Biodiversity enhancements	Oxford City Biodiversity Enhancements Programme	Protection and enhancing Oxford's green setting		£160,000	£0	£160,000	Oxford City Council	2016-2036