

Assessment Sheets

Site Name:	Oxford West End Renaissance Project		
Local Authority:	Oxford City Council		
Programme:	NAHP, P&R, New Growth Point Funding		
Deliverability:	West End Renaissance Project already underway. This is short term project with the majority being delivered during 2010 – 2015.		
Strategic Linkages:	Key element in the new Growth Point delivery. Falls within Central Oxfordshire which is a diamond for Investment and Growth. SC links – creating a world class economy, economic success, good access to a range of jobs, good access to a range of housing, regeneration		
Housing / Affordable Housing	Total number of homes	830	450 student accomodation
	No. of Affordable Homes	415	
	% of Affordable Homes	50%	
	Tenure Split	tbc	
Economic Development / number of jobs	Construction Jobs	tbc	
	Permanent Jobs	tbc	
	Apprenticeships	tbc	
	The scheme provides 15,000sqm of B1 office space, 20,000sqm of public sector offices and an unquantified amount of R&D space. 37,000sqm Retail Floorspace 5,300sqm Conference Centre 150 Bed Hotel College research / training		
Transport / Green Transport Proposals:	e.g Green Travel Plan, White Bike, Electric Cars etc		
Provision of Social Infrastructure:	Education, Health, Community facilities, Indoor and outdoor sport Open space New leisure and cultural attractions		
Additionality:	e.g. Sustainability issues, Increased Code for Sustainable Homes (e.g. Level 6), Allotments – reduced food miles, Low carbon schemes		
Catalyst for development / regeneration	Are there linkages with other schemes / sites Is this a catalyst for other development / regeneration Does it provide a vital link to a road scheme		
Value for Money			
Lead Responsibility:	Oxford City Council, Oxfordshire County Council, SEEDA, West End Partnership		
Further Comments:	Any additional comments that are site specific and fundamental to the delivery / viability of the scheme		
Key Risks: (further detail provided in attached risk matrix)	The scheme is unviable due to the current economic market		Ensure constant independent viability assessment
	Funding for infrastructure not available		Early discussions with the HCA / County / Highways Agency

	Infrastructure	Costs	Committed Expenditure	Expected Expenditure	Expected Shortfall
Affordable Housing / Regeneration	Affordable Housing (415 units)	29,050,000		23,655,000	5,395,000
Transport / Green Transport	Railway Station Forecourt	6,000,000		3,225,000 (S106)	2,775,000
	Network Rail Platform	6,000,000			6,000,000
	Car Club	83,000		83,000 (s106)	??
Social Infrastructure	Education Primary	5,000,000 (land) 5,000,000 (build)		1,919,630 (S106)	8,080,370
	Secondary 6 th Form	1,829,345 380,095	LSC Funding	1,829,345 (S106) 380,095 (S106)	
	New PCT Development				
	Community Facilities	203,705		203,705 (S106)	0
	Public Realm				
	Open Space	454,780		454,780 (S106)	0
	Library	189,995		189,995 (S106)	0
	Museum	9,395		9,395 (S106)	0
	Play Area	87,320		87,320 (S106)	0
	Public Art	6,122,500		6,122,500 (S106)	0
	Recycling	77,275		77,275 (S106)	0
	Indoor Sport	197,895		197,895 (S106)	0
	Outdoor Sport	122,240		122,240 (S106)	0
	Additionality				
Site Specific Infrastructure					
Total		£60,724,545		£38,557,175	£22,250,370

Please amend the infrastructure items as appropriate for each individual project

Risk Category	Risk Event	Proximity	Severity	Mitigation	Severity
Legal / Regulatory	Unable to acquire land at the Oxpens Site currently in British Rail Residuary Board.	Medium	Moderate	Ensure early dialogue with British Rail Residuary Board	Minor
Commercial	Demand for residential units is below expectation	Medium	Moderate	Early detailed liaison with market to ensure robust delivery plan	Minor
Commercial	The scheme is unviable due to the current economic market	Short	Major	Ensure constant independent viability assessment	Moderate
Financial	Funding for infrastructure not available	Medium	Major	Early discussions with the HCA / County Council / Highways Agency	Minor