

CAPITAL PROGRAMME 2015/16 TO 2019/20 CABINET 26 JANUARY 2016

Programme	Current Year	Firm Programme		Provisional Programme		CAPITAL INVESTMENT TOTAL £'000s
	2015 / 16 £'000s	2016 / 17 £'000s	2017 / 18 £'000s	2018 / 19 £'000s	2019 / 20 £'000s	
Children, Education & Families 1 - OCC	52,646	55,185	51,757	34,817	17,068	211,473
Children, Education & Families 2 - Schools Local Capital	2,031	1,148	1,148	948	848	6,123
Social & Community Services	5,806	11,062	4,625	15,278	2,108	38,879
Environment & Economy 1 - Transport	52,934	47,473	58,032	22,634	16,297	197,370
Environment & Economy 2 - Other Property Development Programmes	10,308	11,189	7,679	9,050	1,045	39,271
Corporate Services	12,232	10,299	2,180	1,476	1,089	27,276
TOTAL ESTIMATED CAPITAL PROGRAMME EXPENDITURE	135,957	136,356	125,421	84,203	38,455	520,392
Earmarked Reserves	334	5,340	20,489	24,517	31,328	82,008
TOTAL ESTIMATED CAPITAL PROGRAMME	136,291	141,696	145,910	108,720	69,783	602,400
TOTAL ESTIMATED PROGRAMME IN-YEAR RESOURCES	123,083	129,537	142,627	87,844	60,617	543,708
In-Year Shortfall (-) / Surplus (+)		-13,208	-12,159	-3,283	-20,876	-9,166
Cumulative Shortfall (-) / Surplus (+)	61,544	48,336	36,177	32,894	12,018	2,852

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CAPITAL PROGRAMME 2015/16 TO 2019/20 - CHILDREN EDUCATION AND FAMILIES

Project/ Programme Name	Previous Years Actual Expenditure £'000s	Current Year	Firm Programme		Provisional Programme		Total Scheme Cost £'000s	Capital Investment Total (excluding previous years) £'000s	Future Capital Investment Total (excluding previous and current years) £'000s
		2015 / 16 £'000s	2016 / 17 £'000s	2017 / 18 £'000s	2018 / 19 £'000s	2019 / 20 £'000s			
<u>Primary Capital Programme</u>									
Bayards (New Scheme) - replacement of existing buildings (ED750)	5,834	850	122	0	0	0	6,806	972	122
Oxford, SS Mary & John - Single Site (ED873)	0	325	25	0	0	0	350	350	25
Primary Capital Programme Total	5,834	1,175	147	0	0	0	7,156	1,322	147
<u>Secondary Capital Programme</u>									
Wantage, King Alfred's (ED872)	457	75	0	0	0	0	532	75	0
Wantage, King Alfred's - 2 Site Strategy (Loan)	0	0	2,750	2,750	0	0	5,500	5,500	5,500
Secondary Capital Programme Total	457	75	2,750	2,750	0	0	6,032	5,575	5,500
<u>Provision of School Places (Basic Need)</u>									
Existing Demographic Pupil Provision (Basic Needs Programme)	448	400	13,570	21,949	18,259	13,300	67,926	67,478	67,078
11/12 - 14/15 Basic Need Programme Completions	28,691	625	72	0	0	0	29,388	697	72

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	£'000s	2015 / 16	2016 / 17	2017 / 18	2018 / 19	2019 / 20			
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
Bletchington - Relocate School & Expansion to 0.5FE (ED841)	319	655	44	0	0	0	1,018	699	44
Botley - Expansion to 2FE (ED830)	1,014	26	0	0	0	0	1,040	26	0
Wallingford, Fir Tree Junior - Expansion to 2FE (ED821)	141	210	15	0	0	0	366	225	15
Oxford, Larkrise - Expansion to 2FE (ED845)	326	300	23	0	0	0	649	323	23
Henley, Badgemore - (Phase 2) Expansion to 1FE (ED803)	1,410	730	60	0	0	0	2,200	790	60
Cheney - Expansion by 1FE (ED864)	0	1,750	50	0	0	0	1,800	1,800	50
Wantage, Charlton - (Phase 3) Expansion to 2FE (ED842)	688	900	72	0	0	0	1,660	972	72
Banbury, Frank Wise - Post 16 Provision (ED843)	423	1,600	85	0	0	0	2,108	1,685	85
Oxford, Wolvercote - Expansion to 1.5FE (ED829)	865	1,950	84	0	0	0	2,899	2,034	84
Banbury, Harriers Ground - Expansion to 2FE (ED878)	13	223	0	0	0	0	236	223	0
Oxford, Windmill - Expansion to 3FE (ED832)	485	1,600	81	0	0	0	2,166	1,681	81

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	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
Eynsham, Bartholomew - 1FE Expansion (ED856)	149	2,000	60	0	0	0	2,209	2,060	60
Bicester, Bardwell - Post 16 Provision (ED855)	171	1,100	50	67	0	0	1,388	1,217	117
Banbury, Hanwell Fields - Expansion to 2FE (ED840)	59	1,100	142	0	0	0	1,301	1,242	142
Thame, John Hampden - Expansion to 2FE (ED854)	61	700	48	0	0	0	809	748	48
Watchfield - Expansion to 2FE (ED834)	93	1,550	83	0	0	0	1,726	1,633	83
Banbury, Hill View - Expansion to 3FE (ED825)	348	1,800	620	107	0	0	2,875	2,527	727
Faringdon Junior - Expansion to 3FE (ED838)	79	1,756	75	0	0	0	1,910	1,831	75
St. Swithun's - Expansion to 2FE (ED888)	0	280	25	0	0	0	305	305	25
Hook Norton - Expansion to 1.5FE (ED827)	89	450	825	66	0	0	1,430	1,341	891
Bicester, Longfields - Expansion to 2FE (ED871)	36	600	1,616	138	0	0	2,390	2,354	1,754
Banbury, Queensway - Expansion to 2FE (ED831)	37	300	500	44	0	0	881	844	544
Provision of School Places Total	35,945	22,605	18,200	22,371	18,259	13,300	130,680	94,735	72,130

Project/ Programme Name	Previous Years Actual Expenditure	Current Year	Firm Programme		Provisional Programme		Total Scheme Cost	Capital Investment Total (excluding previous years)	Future Capital Investment Total (excluding previous and current years)
	£'000s	£'000s	2016 / 17	2017 / 18	2018 / 19	2019 / 20			
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s			
Growth Portfolio - New Schools	Note: This section of the programme shows available funding and not the full scheme cost, unless specified Project Approval number								
Didcot, University Technical College - Secondary (Contribution) (ED867)	502	1,500	0	0	0	0	2,002	1,500	0
Bicester, South West - 14 classroom (ED822)	3,279	4,000	56	0	0	0	7,335	4,056	56
Didcot, Great Western Park (Primary 1) - 14 classroom (ED816)	397	4,000	4,188	365	0	0	8,950	8,553	4,553
Bodicote, Longford Park - 10 classroom (ED866)	4	3,500	4,750	720	0	0	8,974	8,970	5,470
Bicester Exemplar Eco-development - Primary 1 Phase 1 (7 classroom) (ED865)	273	2,750	4,164	373	0	0	7,560	7,287	4,537
Didcot, Great Western Park - Secondary (Phase 1) (ED836)	14	2,250	13,500	5,000	907	0	21,671	21,657	19,407
Oxford - Barton (West)	3	250	250	3,500	2,812	385	7,200	7,197	6,947
Didcot, Great Western Park - Primary 2 (14 classroom)	1	150	250	3,500	2,699	0	6,600	6,599	6,449
Bicester - Secondary P1 (incl existing schools)	0	100	400	8,500	7,000	0	16,000	16,000	15,900
Project Development Budget · North East Wantage (Crab Hill) · Banbury, Southam Rd · Bicester, Graven Hill	0	50	100	150	150	150	600	600	550
Growth Portfolio Total	4,473	18,550	27,658	22,108	13,568	535	86,892	82,419	63,869

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	£'000s	2015 / 16	2016 / 17	2017 / 18	2018 / 19	2019 / 20			
		£'000s	£'000s	£'000s	£'000s	£'000s			
<u>Children's Home</u>									
Children's Home Programme	0	0	0	665	0	0	665	665	665
Thame - Assessment Centre (ED847/1)	152	2,105	100	0	0	0	2,357	2,205	100
Didcot - Move on Home (ED847/2)	120	1,152	60	0	0	0	1,332	1,212	60
Eynsham - Assessment Centre (ED847/3)	117	871	750	114	0	0	1,852	1,735	864
Witney - Move on Home (ED847/4)	31	602	675	81	0	0	1,389	1,358	756
Children's Home Total	420	4,730	1,585	860	0	0	7,595	7,175	2,445
<u>Annual Programmes</u>									
Schools Access Initiative	0	350	400	400	400	400	1,950	1,950	1,600
Health & Safety - Schools	0	250	300	300	300	300	1,450	1,450	1,200
Temporary Classrooms - Replacement & Removal	0	175	325	325	350	350	1,525	1,525	1,350
Schools Accommodation Intervention & Support Programme	0	50	75	100	100	100	425	425	375
School Structural Maintenance (inc Health & Safety)	0	2,050	2,000	1,750	1,750	1,750	9,300	9,300	7,250
Schools Energy Reduction Programme	0	0	0	0	0	0	0	0	0

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		2015 / 16	2016 / 17	2017 / 18	2018 / 19	2019 / 20			
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s			
Annual Programme Total	0	2,875	3,100	2,875	2,900	2,900	14,650	14,650	11,775

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		£'000s	£'000s	£'000s	£'000s	£'000s			
Other Schemes & Programmes									
Early Years Entitlement for Disadvantage 2 year olds	261	700	750	626	0	0	2,337	2,076	1,376
Free School Meals (ED862)	1,835	1,500	634	77	0	0	4,046	2,211	711
Loans to Foster/Adoptive Parents (Prudentially Funded)	247	50	90	90	90	333	900	653	603
Small Projects	114	40	3	0	0	0	157	43	3
Other Schemes & Programmes Total	2,457	2,290	1,477	793	90	333	7,440	4,983	2,693
Retentions & Oxford City Schools Reorganisation	800	346	268	0	0	0	1,414	614	268
Retentions & OSCR Total	800	346	268	0	0	0	1,414	614	268
Schools Capital									
Devolved Formula Capital	0	2,031	1,148	1,148	948	848	6,123	6,123	4,092
School Local Capital Programme Total	0	2,031	1,148	1,148	948	848	6,123	6,123	4,092
CE&F CAPITAL PROGRAMME EXPENDITURE TOTAL	50,386	54,677	56,333	52,905	35,765	17,916	267,982	217,596	162,919
CE&F OCC ADJUSTED CAPITAL PROGRAMME EXPENDITURE TOTAL	50,386	52,646	55,185	51,757	34,817	17,068	261,859	211,473	158,827

CAPITAL PROGRAMME 2015/16 TO 2019/20 - SOCIAL AND COMMUNITY SERVICES

Project/ Programme Name	Previous Years Actual Expenditure £'000s	Current Year	Firm Programme		Provisional Programme		Total Scheme Cost £'000s	Capital Investment Total (excluding previous years) £'000s	Future Capital Investment Total (excluding previous and current years) £'000s
		2015 / 16 £'000s	2016 / 17 £'000s	2017 / 18 £'000s	2018 / 19 £'000s	2019 / 20 £'000s			
<u>COMMUNITY SAFETY PROGRAMME</u>									
Redbridge Hollow Travellers Site - Fencing & Associated Works (SC115)	0	60	6	0	0	0	66	66	6
<u>Fire & Rescue Service</u>									
Fire Equipment (SC112)	447	203	0	0	0	0	650	203	0
Relocation of Rewley Training Facility	0	50	50	500	0	0	600	600	550
Fire Review Development Budget	5	100	200	1,500	1,400	295	3,500	3,495	3,395
COMMUNITY SAFETY PROGRAMME TOTAL	452	413	256	2,000	1,400	295	4,816	4,364	3,951
<u>SOCIAL CARE FOR ADULTS PROGRAMME</u>									
<u>Adult Social Care</u>									
Adult Social Care Programme	0	500	500	1,000	1,750	500	4,250	4,250	3,750
<u>Residential</u>									
HOPs Phase 1- New Builds	0	0	0	0	10,503	0	10,503	10,503	10,503
Oxfordshire Care Partnership	0	10	8,990	0	0	0	9,000	9,000	8,990

Project/ Programme Name	Previous Years Actual Expenditure	Current Year	Firm Programme		Provisional Programme		Total Scheme Cost	Capital Investment Total (excluding previous years)	Future Capital Investment Total (excluding previous and current years)
	£'000s	2015 / 16 £'000s	2016 / 17 £'000s	2017 / 18 £'000s	2018 / 19 £'000s	2019 / 20 £'000s			
Specialist Housing Programme (inc ECH - New Schemes & Adaptations to Existing Properties)									
ECH - New Schemes & Adaptations to Existing Properties	1,071	683	1,191	1,500	1,500	1,188	7,133	6,062	5,379
Deferred Interest Loans (CSDP)	260	125	125	125	125	125	885	625	500
SOCIAL CARE FOR ADULTS PROGRAMME TOTAL	1,331	1,318	10,806	2,625	13,878	1,813	31,771	30,440	29,122
Disabled Facilities Grant									
Disabled Facilities Grant	0	2,401	0	0	0	0	2,401	2,401	0
DISABLED FACILITIES GRANT PROGRAMME TOTAL	0	2,401	0	0	0	0	2,401	2,401	0
STRATEGY AND TRANSFORMATION PROGRAMME									
New Adult Social Care Management System (SC107)	887	1,576	0	0	0	0	2,463	1,576	0
STRATEGY & TRANSFORMATION PROGRAMME TOTAL	887	1,576	0	0	0	0	2,463	1,576	0
Retentions & Minor Works	1,980	98	0	0	0	0	2,078	98	0
S&CS CAPITAL PROGRAMME EXPENDITURE TOTAL	4,650	5,806	11,062	4,625	15,278	2,108	43,529	38,879	33,073

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CAPITAL PROGRAMME 2015/16 TO 2019/20 - HIGHWAYS AND TRANSPORT

Project/ Programme Name	Previous Years Actual Expenditure £'000s	Current Year 2015 / 16 £'000s	Firm Programme		Provisional Programme		Total Scheme Cost £'000s	Capital Investment Total (excluding previous years) £'000s	Future Capital Investment Total (excluding previous and current years) £'000s
			2016 / 17 £'000s	2017 / 18 £'000s	2018 / 19 £'000s	2019 / 20 £'000s			
<u>CITY DEAL PROGRAMME</u>									
<u>Science Transit</u>									
Kennington & Hinksey Roundabouts	7,284	86	103	0	0	0	7,473	189	103
Hinskey Hill Northbound Slip Road	102	297	537	3,735	2,439	1,590	8,700	8,598	8,301
<u>Access to Enterprise Zone</u>									
Harwell Link Rd Section 1 B4493 to A417	920	469	2,419	6,725	122	645	11,300	10,380	9,911
Harwell Link Rd Section 2 Hagbourne Hill	1,515	2,767	1,366	367	0	0	6,015	4,500	1,733
Featherbed Lane and Steventon Lights	1,468	752	2,183	2,817	504	0	7,724	6,256	5,504
Harwell, Oxford Entrance	109	75	1,466	350	0	0	2,000	1,891	1,816
<u>Northern Gateway</u>									
Cuttleslowe Roundabout	401	2,666	1,812	298	0	0	5,177	4,776	2,110
Wolvercote Roundabout	437	3,029	1,670	226	0	0	5,362	4,925	1,896
Loop Farm Link Road	115	207	951	4,235	1,792	0	7,300	7,185	6,978
Other City Deal Programme spend	142	-48	0	0	0	0	94	-48	0
CITY DEAL PROGRAMME TOTAL	12,493	10,300	12,507	18,753	4,857	2,235	61,145	48,652	38,352

Project/ Programme Name	Previous Years Actual Expenditure	Current Year	Firm Programme		Provisional Programme		Total Scheme Cost	Capital Investment Total (excluding previous years)	Future Capital Investment Total (excluding previous and current years)
	£'000s	2015 / 16	2016 / 17	2017 / 18	2018 / 19	2019 / 20			
		£'000s	£'000s	£'000s	£'000s	£'000s			
LOCAL GROWTH DEAL PROGRAMME									
Eastern Arc Phase 1 Access to Headington	49	556	5,345	5,894	656	0	12,500	12,451	11,895
Bicester London Road - Cycle/Pedestrian Bridge	0	0	360	2,880	360	0	3,600	3,600	3,600
Science Vale Cycle Network Improvements	0	0	1,450	2,620	450	0	4,520	4,520	4,520
Oxford Science Transit Phase 2 - A40 Public Transport improvements (project development)	0	150	350	0	0	0	500	500	350
LOCAL GROWTH DEAL PROGRAMME TOTAL	49	706	7,505	11,394	1,466	0	21,120	21,071	20,365
LOCAL PINCH POINT FUND PROGRAMME									
Milton Interchange	3,405	6,720	368	132	0	0	10,625	7,220	500
A34 Chilton Junction Improvements	1,057	4,658	3,382	507	1,279	0	10,883	9,826	5,168
LOCAL PINCH POINT FUND PROGRAMME TOTAL	4,462	11,378	3,750	639	1,279	0	21,508	17,046	5,668

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		£'000s	£'000s	£'000s	£'000s	£'000s			
SCIENCE VALE UK									
Cycleway improvements - Harwell Oxford to Didcot via Winnaway (GPF)	62	426	0	0	0	0	488	426	0
Didcot Northern Perimeter Road 3 (project development)	5	495	0	0	0	0	500	495	0
Wantage, Crab Hill (contribution)	0	0	0	2,450	0	0	2,450	2,450	2,450
SCIENCE VALE UK LOCALITY PROGRAMME TOTAL	67	921	0	2,450	0	0	3,438	3,371	2,450
OXFORD									
Frideswide Square	2,526	4,090	0	110	0	0	6,726	4,200	110
The Plain Cycle Improvements	1,016	564	0	33	0	0	1,613	597	33
Woodstock Rd, ROQ	51	10	469	50	0	0	580	529	519
Riverside routes to Oxford city centre	0	309	1,218	1,285	855	0	3,667	3,667	3,358
OXFORD LOCALITY PROGRAMME TOTAL	3,593	4,973	1,687	1,478	855	0	12,586	8,993	4,020
BICESTER									
Bicester Park and Ride	279	3,036	0	150	0	0	3,465	3,186	150
Bicester Perimeter Road (Project Development)	0	0	300	700	0	0	1,000	1,000	1,000
BICESTER LOCALITY PROGRAMME TOTAL	279	3,036	300	850	0	0	4,465	4,186	1,150

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WITNEY AND CARTERTON									
Witney, A40 Downs Road junction (contribution)	0	0	0	1,250	0	0	1,250	1,250	1,250
WITNEY AND CARTERTON LOCALITY PROGRAMME TOTAL	0	0	0	1,250	0	0	1,250	1,250	1,250
COUNTYWIDE AND OTHER									
Bicester Town Station (EWR)	5	115	0	0	0	0	120	115	0
Oxford Parkway Station (EWR)	8	146	0	39	0	0	193	185	39
East-West Rail (contribution)	0	737	737	737	737	737	4,272	4,272	3,535
Small developer funded schemes	923	583	144	153	0	0	1,803	880	297
Completed schemes	16,154	200	0	355	0	0	16,709	555	355
COUNTYWIDE AND OTHER INTEGRATED TRANSPORT TOTAL	17,090	1,781	881	1,284	737	737	23,097	6,007	4,226
INTEGRATED TRANSPORT STRATEGY TOTAL	38,033	33,095	26,630	38,098	9,194	2,972	148,609	110,576	77,481

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	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
HIGHWAYS MAINTENANCE PROGRAMME (see appendix D for detailed firm programme)									
Carriageway Structural Maintenance	0	3,278	2,013	1,197	2,000	2,000	10,488	10,488	7,210
Surface Treatments	0	6,340	6,128	6,872	6,500	6,500	32,340	32,340	26,000
Footways	0	1,025	891	1,110	800	800	4,626	4,626	3,601
Drainage	0	1,120	900	900	900	900	4,720	4,720	3,600
Bridges	0	1,862	1,682	1,666	2,000	2,000	9,210	9,210	7,348
Public Rights of Way Foot Bridges	0	89	100	100	100	100	489	489	400
Street Lighting	0	490	990	990	890	775	4,135	4,135	3,645
Traffic Signals	0	0	250	250	250	250	1,000	1,000	1,000
HIGHWAYS MAINTENANCE ANNUAL PROGRAMMES TOTAL	0	14,204	12,954	13,085	13,440	13,325	67,008	67,008	52,804
CHALLENGE FUND PROGRAMME									
Street Lighting	0	1,110	1,360	1,620	0	0	4,090	4,090	2,980
Drainage	0	1,000	1,250	1,500	0	0	3,750	3,750	2,750
Edge Strengthening	0	1,100	2,200	2,230	0	0	5,530	5,530	4,430
Resurfacing	0	390	390	390	0	0	1,170	1,170	780
CHALLENGE FUND PROGRAMME TOTAL	0	3,600	5,200	5,740	0	0	14,540	14,540	10,940

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		£'000s	£'000s	£'000s	£'000s	£'000s			
Major schemes and other programmes									
A4158 Oxford Iffley Road Additional Works	0	158	0	0	0	0	158	158	0
Park End Street and Pacey's Bridges Maintenance	10	705	0	69	0	0	784	774	69
Embankment Stabilisation Programme	61	668	0	69	0	0	798	737	69
A420/A34 Botley Junction & Cumnor Bypass	0	239	767	0	0	0	1,006	1,006	767
Oxford, Cowley Road	0	0	0	790	0	0	790	790	790
A478 Playhatch Road (project development)	0	120	0	0	0	0	120	120	0
Drayton Depot Hardstanding	0	35	0	0	0	0	35	35	0
Network Rail Electrification Bridge Betterment Programme	128	60	1,922	156	0	0	2,266	2,138	2,078
Completed Major Schemes	13,692	50	0	25	0	0	13,767	75	25
STRUCTURAL MAINTENANCE MAJOR SCHEMES TOTAL	13,891	2,035	2,689	1,109	0	0	19,724	5,833	3,798
STRUCTURAL MAINTENANCE PROGRAMME TOTAL	13,891	19,839	20,843	19,934	13,440	13,325	101,272	87,381	67,542
HIGHWAYS & TRANSPORT CAPITAL PROGRAMME EXPENDITURE TOTAL	51,924	52,934	47,473	58,032	22,634	16,297	249,881	197,957	145,023

Project/ Programme Name	Previous Years Actual Expenditure	Current Year	Firm Programme		Provisional Programme		Total Scheme Cost	Capital Investment Total (excluding previous years)	Future Capital Investment Total (excluding previous and current years)
		2015 / 16	2016 / 17	2017 / 18	2018 / 19	2019 / 20			
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s			

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CAPITAL PROGRAMME 2015/16 TO 2019/20 - ENVIRONMENT AND ECONOMY (EXCLUDING HIGHWAYS & TRANSPORT)

Project/ Programme Name	Previous Years Actual Expenditure £'000s	Current Year	Firm Programme		Provisional Programme		Total Scheme Cost £'000s	Capital Investment Total (excluding previous years) £'000s	Future Capital Investment Total (excluding previous and current years) £'000s
		2015 / 16 £'000s	2016 / 17 £'000s	2017 / 18 £'000s	2018 / 19 £'000s	2019 / 20 £'000s			
<u>ASSET UTILISATION PROGRAMMES</u>									
Asset Utilisation Programme	153	1,344	1,500	1,500	1,500	206	6,203	6,050	4,706
Relocation of Customer Service Centre to County Hall	1,031	70	0	0	0	0	1,101	70	0
Abbey House	1,532	173	0	0	0	0	1,705	173	0
Cambridge Terrace moves to Ron	35	516	0	0	0	0	551	516	0
ASSET UTILISATION PROGRAMME TOTAL	2,751	2,103	1,500	1,500	1,500	206	9,560	6,809	4,706
<u>ENERGY EFFICIENCY IMPROVEMENT PROGRAMME</u>									
Rooftop Solar PV Programme	0	420	30	0	0	0	450	450	30
SALIX Energy Programme	1,315	226	200	200	200	200	2,341	1,026	800
ENERGY EFFICIENCY IMPROVEMENT PROGRAMME TOTAL	1,315	646	230	200	200	200	2,791	1,476	830
<u>ANNUAL PROPERTY PROGRAMMES</u>									
Minor Works Programme	775	329	200	200	200	200	1,904	1,129	800
Health & Safety (Non-Schools)	73	24	24	24	50	50	245	172	148
ANNUAL PROPERTY PROGRAMMES TOTAL	848	353	224	224	250	250	2,149	1,301	948

Project/ Programme Name	Previous Years Actual Expenditure	Current Year	Firm Programme		Provisional Programme		Total Scheme Cost	Capital Investment Total (excluding previous years)	Future Capital Investment Total (excluding previous and current years)
	£'000s	2015 / 16 £'000s	2016 / 17 £'000s	2017 / 18 £'000s	2018 / 19 £'000s	2019 / 20 £'000s			
WASTE MANAGEMENT PROGRAMME									
Waste Recycling Centre Infrastructure Development	0	150	250	1,000	1,000	389	2,789	2,789	2,639
Alkerton WRC	0	150	250	700	650	0	1,750	1,750	1,600
WASTE MANAGEMENT PROGRAMME TOTAL	0	300	500	1,700	1,650	389	4,539	4,539	4,239
CORPORATE PROPERTY & PARTNERSHIP PROGRAMMES									
Broadband (OxOnline) Project	6,535	6,585	6,577	3,055	0	0	22,752	16,217	9,632
Spendlove Centre, Charlbury	8	182	158	0	0	0	348	340	158
Wigod Way, Wallingford	134	55	0	0	0	0	189	55	0
Oxford Flood Relief Scheme	0	0	0	0	5,000	0	5,000	5,000	5,000
New Salt Stores & Accommodation	0	50	2,000	1,000	450	0	3,500	3,500	3,450
CORPORATE PROPERTY & PARTNERSHIP PROGRAMMES TOTAL	6,677	6,872	8,735	4,055	5,450	0	31,789	25,112	18,240
Retentions (completed schemes)	255	34	0	0	0	0	289	34	0
ENVIRONMENT & ECONOMY (EXCLUDING TRANSPORT) CAPITAL PROGRAMME EXPENDITURE TOTAL	11,846	10,308	11,189	7,679	9,050	1,045	51,117	39,271	28,963

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CAPITAL PROGRAMME 2015/16 TO 2019/20 - CORPORATE SERVICES

Project/ Programme Name	Previous Years Actual Expenditure £'000s	Current Year 2015 / 16 £'000s	Firm Programme		Provisional Programme		Total Scheme Cost £'000s	Capital Investment Total (excluding previous years) £'000s	Future Capital Investment Total (excluding previous and current years) £'000s
			2016 / 17 £'000s	2017 / 18 £'000s	2018 / 19 £'000s	2019 / 20 £'000s			
COMMUNITY SERVICES PROGRAMME									
Bicester Library (CS13)	14	651	70	300	346	119	1,500	1,486	835
Westgate Library	0	0	250	1,000	250	0	1,500	1,500	1,500
Oxfordshire Museum	0	275	25	0	0	0	300	300	25
COMMUNITY SERVICES PROGRAMME TOTAL	14	926	345	1,300	596	119	3,300	3,286	2,360
OXFORDSHIRE LOCAL ENTERPRISE PARTNERSHIP									
<u>City Deal</u>									
Culham Advanced Manufacturing Hub	0	2,000	0	0	0	0	2,000	2,000	0
<u>Local Growth Fund</u>									
Didcot Station Car Park Expansion (contribution)	0	1,426	8,074	0	0	0	9,500	9,500	8,074
Centre for Technology, Innovation & Skills (Activite Learning)	0	3,500	1,000	0	0	0	4,500	4,500	1,000
Centre for Applied Superconductivity	0	880	880	880	880	970	4,490	4,490	3,610
Oxford City Council - Oxpens Site Development	0	3,500	0	0	0	0	3,500	3,500	0
OXFORDSHIRE LOCAL ENTERPRISE PARTNERSHIP TOTAL	0	11,306	9,954	880	880	970	23,990	23,990	12,684
CORPORATE SERVICES CAPITAL PROGRAMME EXPENDITURE TOTAL	14	12,232	10,299	2,180	1,476	1,089	27,290	27,276	15,044

Project/ Programme Name	Previous Years Actual Expenditure £'000s	Current Year	Firm Programme		Provisional Programme		Total Scheme Cost £'000s	Capital Investment Total (excluding previous years) £'000s	Future Capital Investment Total (excluding previous and current years) £'000s
		2015 / 16 £'000s	2016 / 17 £'000s	2017 / 18 £'000s	2018 / 19 £'000s	2019 / 20 £'000s			

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CAPITAL PROGRAMME 2015/16 TO 2019/20

Appendix A Grant bids and allocations not yet included in the Capital Programme

Ref.	Scheme/ Programme Area/ Grant Name	Status	Description	Amount £000	Year
(1)	Local Transport Board	2	Funding allocation to the following schemes: - Wantage Eastern Link Road	4,500	2015/16 & 2016/17
(2)	Local Growth Fund 1	2	Funding allocation towards: - Advanced Engineering and Technology Skills - Oxfordshire Flood Risk Management Scheme and Upstream Flood Storage at Northway - Oxford Science Transit Phase 2 (A40)	4,000 26,450 35,000	2015/16 to 2020/21 Provisional
(3)	Local Growth Fund 2	2	Funding allocation towards - A package to improve transport in North Oxford and enable the Northern Gateway Development - Establishing the Activate Care Suite to improve adult social care and healthcare in Oxfordshire.	5,940 400	2016/17 to 2020/21
(4)	Local Growth Fund 3	1		tbc	
Total				76,290	

Key:

- 1 Grant bids or allocations waiting approval or confirmation from funding authorities
- 2 Secured new resources waiting programme of work approval
- 3 Funding to be allocated against viable projects

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CAPITAL PROGRAMME 2015/16 TO 2019/20
Appendix B Schemes Remaining On Hold

These schemes have been placed on hold under the Capital Budget Setting Process for 2012/13.
 However, they will be considered for entry into the programme as part of the future Service and Resource Planning

Ref	Directorate	Project/ Programme Name	Total project cost £000	Project Specific Funding Available £000	Flexible Funding Required £000	Priority Category
1	S&CS	Banbury Regeneration Scheme	5,785	110	5,675	5
2	S&CS	Thame Fire Station - relocation to new site	2,300	0	2,300	6
3	E&E - Transport	Bicester Market square (developer contribution funded scheme)	1,116	1,116	0	5
TOTAL			8,085	110	7,975	

Priority Categories:

- Priority 1 Statutory Requirements & Infrastructure Deficit
- Priority 2 Revenue Savings & Service Transformation
- Priority 3 Substantially Externally Funded
- Priority 4 Portfolio Rationalisation
- Priority 5 Economic development & housing growth
- Priority 6 Cross-cutting, joint working, income generation

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CAPITAL PROGRAMME 2015/16 TO 2019/20
Appendix C Highways & Transport Forward Plan

These schemes have been identified as priorities for meeting local growth but funding has not yet been secured for delivery. When funding has been identified approval will be sought through the capital governance approval process to bring them into the capital programme. Costs and delivery timeframes are indicative.

Scheme Name	Description	Estimated Year of Construction	Estimated Total Project Cost £000	Funding Status and Source if Known
SCIENCE VALE				
Access to Enterprise Zone - A417 Corridor Improvements (Wantage to Blewbury) & relief to Rowstock	To improve east-west travel and ensure safe access to/from the villages.	2016/17 - 2019/20	4,000	LGF, CIL/Developer Contributions, plus other funding opportunities if available
Wantage Eastern Link Road	A new road linking the A338 and A417, providing a strategic route across the town & access to Crab Hill strategic housing development site.	2017/18 - 2022/23	15,000	LGF, CIL/Developer Contributions, on-site strategic housing development
Science Bridge & A4130 widening	New bridge over the railway line along the A4130 to provide highway capacity and routing improvements to the main route through Didcot.	2016/17 - 2019/20	39,000	LGF, CIL/Developer Contributions, on-site strategic housing & commercial developments, plus other funding opportunities if available
Cycle Network Enhancements	Improving cycle accessibility and connectivity across the Science Vale area	2015/16 - 2019/20	9,000	LGF, CIL/Developer Contributions, on-site strategic housing & commercial developments, plus other funding opportunities if available
Jubilee Way roundabout (Didcot) Improvements	Enhancements to the junction to provide improved access to Didcot town centre	2018/19 - 2020/21	6,500	LGF, CIL/Developer Contributions, plus other funding opportunities if available
Didcot Station Enhancements - Gateway to Science Vale	Enhanced Station accessibility and improved facilities creating a transport hub and Gateway to Science Vale. Enhancements to the station building, new platforms and northern entrance.	2018/19 - 2023/24	53,000	LGF, CIL/Developer Contributions, private sector, plus other funding opportunities if available
Didcot town centre improved accessibility	To update signage to reflect the new and improved network changes, helping to ensure appropriate routing of vehicles across the area.	Unknown at present	Unknown at present	LGF, CIL/Developer Contributions, plus other funding opportunities if available
A338 Corridor Improvements (including Frilford Lights)	Highway and junction improvements to accommodate additional traffic heading to/from the Science Vale area and Oxford.	2026 - 2031	5,000	LGF, CIL/Developer Contributions, plus other funding opportunities if available

Scheme Name	Description	Estimated Year of Construction	Estimated Total Project Cost £000	Funding Status and Source if Known
Didcot Northern Perimeter Road Phase 3 (NPR3)	A new road to allow extension of the perimeter road around Didcot and access for the Ladygrove East site.	2016/17 - 2020/21	12,500	LGF, CIL/Developer Contributions, on-site strategic housing development, plus other funding opportunities if available
A34 improvements - Lodge Hill slips and Park & Ride	New south facing slips and Park & Ride site (1500 space P&R & new signalised junction)	2016/17 - 2020/21	26,000	LGF, CIL/Developer Contributions, plus other funding opportunities if available
Access to Culham - New strategic road linking Didcot, Culham Science Centre and Oxford	New strategic road linking Didcot with Culham Science Centre, and Oxford (incl. river crossing). Phase 1: A415/B4015 Culham Science Centre Link Road; Phase 2: new road across the Thames between Didcot & Culham Science Centre.	2016/17 - 2026	45,000	LGF, CIL/Developer Contributions, on-site commercial development, private sector, plus other funding opportunities if available
Implementation of Bus Strategy	Bus links and accesses to connect strategic development sites to employment and other key destinations	Unknown at present	Unknown at present	, plus other funding opportunities if available
Culham Station improvements	Improving accessibility and level of rail service	Unknown at present	Unknown at present	LGF, CIL/developer contributions, private sector and other opportunities if available
Grove/Wantage Station	A new railway station / interchange at Grove	2020 +	Unknown at present	LGF, CIL/developer contributions, private sector and other opportunities if available
OXFORD				
Oxford Station master plan	Non-rail elements of station redevelopment	2018/19 +	75,000	Commercial development on site, LGF/SEP, CIL and other funding opportunities if available
Bus Rapid Transit Lines 1, 2 and 3	Infrastructure for Oxford BRT network	2015 - 25	104,000	LGF, CIL, private sector and other opportunities if available
Super, premium and connector cycle routes	Completing gaps in network/strategic links	2015 - 35	16,000	Cycle City Ambition Grant, LGF, CIL, and other opportunities if available
Ring Road improvements including A34	Capacity improvements, BRT/bus infrastructure, pedestrian and cycle crossings	2015 - 25	111,000	City Deal, Highways Agency, LGF, CIL, private sector and other opportunities if available
City Centre schemes	Transport and public realm improvements, including new transport interchanges	2015 - 35	49,000	LGF, CIL, private sector and other opportunities if available
City centre transit tunnels	Transit tunnels for use by BRT and buses, serving the city centre	2035 +	600,000	To be identified
Park & Ride expansion	Construction of five new P&R sites and expansion of Thornhill P&R. Lodge Hill P&R included in Science Vale section (a new P&R in Eynsham may be delivered as part of the A40 Public Transport Enhancements item)	2018 - 2030	52,000	LGF, CIL, private sector and other opportunities if available
Cowley Branch line	Improvements to allow use by passenger trains. Includes two new stations.	2020 - 2025	40,000	LGF, CIL, private sector and other opportunities if available

Scheme Name	Description	Estimated Year of Construction	Estimated Total Project Cost £000	Funding Status and Source if Known
Smart mobility infrastructure	Infrastructure to support transport technologies, including infrastructure for driverless vehicles	2015 - 2025	13,000	LGF, CIL, private sector and other opportunities if available
Freight	Freight infrastructure, including consolidation centre	2015 - 2025	5,000	LGF, CIL, private sector and other opportunities if available
District centre improvements	Transport and public realm improvements	2016 - 2030	10,000	LGF, CIL, private sector and other opportunities if available
BICESTER				
London Road level crossing solution	A replacement scheme so that the level crossing can be closed when rail services increase.	2024 +	27,000	LGF, CIL / developer contributions, Garden Town bid
Charbridge Lane level crossing replacement	A road bridge over the railway so that level crossing is closed for East West Rail	2019	13,000+	EWR fund for single carriageway bridge. LGF3 EoI for dualling gap
Eastern peripheral corridor improvements (minus the Charbridge Lane scheme)	Phase (i) - upgrading the junctions and links from Launton Road to Gavray Drive (minus Charbridge Lane)	2019	12,000	LGF3 EoI, CIL/developer funding, Garden Town bid
	Phase (ii) upgrading Skimmingdish Lane and A4095 / A4221 junction	2024+	7,000	LGF, CIL / developer contributions, Garden Town bid
Southern peripheral corridor - a new south-east perimeter road	A new link road from the A41 north of Junction 9 across to join the link road to the south of Graven Hill	2021?	21,000	LGF, CIL / developer contributions, Garden Town bid
Motorway junction south of Arncott	Scheme predicated on announcement of Bicester/Arncott being designated as a Garden Town with additional 3,000 houses.	2023	30,000	Garden Town bid
A41 bus measures	A bus lane on the A41 between the ESSO roundabout to Junction 9	pre-2021	10,000	LGF, CIL / developer contributions, Garden Town bid
Bicester - Pedestrian/Cyclist Connectivity	Cycle access between new employment developments and housing developments	2017/18+	4,400	LGF, CIL / developer contributions, Garden Town bid
BANBURY				
North-south corridor' *Traffic calming along A361 the South Bar Street/ Horsefair corridor *Promotion of Bankside *Bridge Street/ Cherwell Street improvements *Bloxham Road (A361)/ South Bar Street improvements *Renew highway signage to reflect change in routes (above)	Utilise Cherwell Street 'eastern corridor' as the preferred north-south route through the town, with Bankside improvements offering a secondary route. The Oxford Road corridor is also integral. Reduce traffic in the Air Quality Management area at South Bar. Reviewing and replace highway signage on routes into the town centre to sign north-south through-traffic away from sensitive areas of the town centre and promote appropriate route choices at key decision making junctions, especially on Oxford Road A4260.	2018 +	15,000	Some held S106 monies available to progress this project. Additional funding will be required for the major works likely to be needed.

Scheme Name	Description	Estimated Year of Construction	Estimated Total Project Cost £000	Funding Status and Source if Known
Hennef Way (A422) to M40 Corridor Improvements *Hennef Way/ Southam Road junction *Hennef Way/ Concord Avenue junction *Hennef Way/ Ermont Way junction	Route capacity improvements to deal with existing demands and those to be created by future development	2017	Unknown at present	Some held S106 monies may be available to start on feasibility
Warwick Road B4100 Corridor	Increasing the capacity of junctions along Warwick Road (B4100), including the roundabout junctions with A422 Ruscote Avenue and Orchard Way.	2017	Unknown at present	Developer Contributions, plus other funding opportunities will be required
East of M40 J11 link road - A422 to Overthorpe Road.	Provision of a link road east of M40 Junction 11 linking A422 to Overthorpe Road.	Post 2024	13,000	To be identified
Higham Way to Chalker Way link road.	Provision of a link road from Higham Way to Chalkter Way through the former Grundons site to the Central M40 site.	Unknown at present	Unknown at present	To be identified
Road bridge crossing from Tramway Road to Higham Way.	Provision of a road bridge crossing the railway line linking Tramway Road to Higham Way.	Post 2024	Unknown at present	To be identified
Ermont Way/ Middleton Road improvements.	Improve traffic flow at the junction.	Unknown at present	Unknown at present	To be identified
Banbury Rail Station Improvements	Re-designing the station forecourt to create an interchange	Unknown at present	Unknown at present	To be identified
A361 Bloxham Road to A4260 Oxford Road spine road - south of Saltway	Spine Road through the South of Saltway development site linking A361 to A4260	Unknown at present	Unknown at present	To be identified
Car park guidance matrix sign system	Integrated, real-time car park guidance system.	Unknown at present	Unknown at present	To be identified
Bus Strategy (long term)	Reviewing and developing the town's bus network and enhancing existing bus services/ providing additional services,	Unknown at present	Unknown at present	To be identified
Bus Strategy (Short term) *East-West cross town bus routing including bus gates.	Enable east-West cross town bus routing including opening bus gates.	2016	Unknown at present	Developer funding/To be identified
Banbury Bus Station - review function	Review function and location of Banbury bus station.	Unknown at present	Unknown at present	To be identified
Improve walking, cycling and public transport access to the rail station.	Improve walking, cycling and public transport links to the station in order to meet future demand and to better connect the station to the town	Unknown at present	Unknown at present	To be identified
WITNEY & CARTERTON				
West-facing slip roads at A40 Shores Green junction	Possible direct delivery by developer	Unknown at present	Unknown at present	To be identified

Scheme Name	Description	Estimated Year of Construction	Estimated Total Project Cost £000	Funding Status and Source if Known
Improvements to the B4022 Oxford Hill junction with Jubilee Way and Cogges Hill Road	Possible direct delivery by developer	Unknown at present	Unknown at present	To be identified
Re-designating the A4095 through Witney	Re-designating the A4095 via Jubilee Way, Oxford Hill, A40, Ducklington Lane and Thorney Leys	Unknown at present	Unknown at present	To be identified
Witney town centre package	Reducing congestion to improve the environment; using directional signs to discourage undesirable routing.	Unknown at present	Unknown at present	To be identified
Improve the B4477 between Carterton and A40 at Minster Lovell including a cycle route between Witney and Carterton.	Improvements to the transport network to support residential growth, attract economic investment and enable growth of RAF Brize Norton	2017-2020	3,900	Developer Contributions, plus other funding opportunities
West facing slip roads at A40/B4477 Minster Lovell junction,	Improvements to the transport network to enable growth of RAF Brize Norton	Unknown at present	7,400	To be identified
Improve bus routing through Witney	Improve bus routing through Witney particularly along Corn Street, Market Place, Bridge Street and Newland	Unknown at present	Unknown at present	To be identified
Bus Priority eastbound at A40 Shores Green	Bus Priority for buses joining the A40 eastbound at B4044 Shores Green	Unknown at present	Unknown at present	To be identified
Witney Cycle Strategy	Improving pedestrian and cyclist routes in Bridge Street, the town centre and Station Lane areas of Witney	Unknown at present	Unknown at present	To be identified
Ducklington Lane / Station Lane junction - footway improvements	Following CPO for land to complete footway improvements.	Unknown at present	Unknown at present	To be identified
Install bus stops close to the RAF Brize Norton Main Gate, Carterton.	Install bus stops close to the RAF Brize Norton Main Gate to increase access to the site.	Unknown at present	Unknown at present	To be identified
Carterton town centre crossroads enhancement	Reduce queuing traffic and improve the environment in Carterton town centre.	Unknown at present	Unknown at present	To be identified
Hanborough Rail Station	Highway improvements and car park expansion predicated on planned housing development.	Unknown at present	Unknown at present	Highways work may be funded by OCC but car park expansion works are likely to be funded by 3rd party.
A40 public transport priority scheme	Public transport enhancements to facilitate trips along the A40 corridor (may include delivery of a new P&R in Eynsham)	2017/18	40,000	Local Growth Fund £35m plus OCC match funding
COUNTYWIDE				
Cycle Network Enhancements	Schemes include: Culham - Oxford, Eynsham - Oxford, Adderbury - Banbury	Unknown at present	Unknown at present	To be identified

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CAPITAL PROGRAMME 2015/16 TO 2019/20

Appendix D Highways Maintenance Programme 2016/17 to 2017/18

Name	Parish	Road Name	2016/17 (£)	2017/18 (£)	NOTES
CARRIAGEWAY STRUCTURAL MAINTENANCE PROGRAMME					
	Wantage	Market Place	136,632		
	Wantage	Mill Street	80,392		
	Benson	A4074 Near Elmbridge Roundabout	221,680		
	Wantage	Newbury Street	128,498		
	Great Milton	A329 Rycote Lane	156,122		
	Goring	High Street	139,033		
	Milton	Sutton Courteney Lane	379,586		
	Little Wittenham	Un-named Road (Long Wittenham Road junction to Church)	51,458		
	Henley on Thames	Vicarage Road	56,604		
	Didcot	King Alfred Drive	90,061		
	Oxford	Harcourt Hill		204,395	
	North Moreton	Long Wittenham Road / High Street		97,850	
	Kennington	The Avenue (Section 3)		196,754	
	Abingdon	The Vineyard		141,080	
	Witney	Thorney Leys		33,178	
	Whitchurch	Eastfield Lane		38,859	
	Wantage	B4507 Ickleton Road	107,987		
	Advance Design & Surveying		235,000	54,000	
	Advance Site Investigation		110,000	44,000	
	Contingency			266,487	
	s42		120,000	120,000	6% of £2m p.a.
TOTAL CARRIAGEWAY STRUCTURAL MAINTENANCE PROGRAMME			2,013,053	1,196,603	
Major schemes					
	Oxford	Cowley Road - Jeune Street to Rectory Road		790,344	
TOTAL CARRIAGEWAY STRUCTURAL MAINTENANCE PROGRAMME			2,013,053	1,986,947	

Name	Parish	Road Name	2016/17 (£)	2017/18 (£)	NOTES
SURFACE TREATMENTS PROGRAMME					
Skid Resistance Schemes					
	Charlbury	B4437 - Charlbury - Hill Barn Farm	44,992		
	Wardington	A361 - Wardington - Williamscoth Hill	19,726		
	Banbury	A361 - Banbury - Bend 100m NE of M40 J10	24,156		
	Launton	Blackthorn - Launton - Bend 1.6km NW of A41	21,082		
	Wigginton	Wigginton - Wigginton Heath crossroads	157,685		
	Oddington	Oddington - Islip - Merton - bend 1km NE Islip	77,802		
	Chalgrove	B4027 Beckley Bend at Lodge Farm	120,426		To be monitored following retexturing work in 15/16
	Benson	B4009 Benson - Woodyard Bend	80,756		
	Chalgrove	B4015 Baldons - Bend 750 m East Golden Balls	96,583		
	Drayton	B4017 Drayton Rd j/o Sutton Wick Lane	126,669		
	Abingdon	A415 Marcham Rd j/o Gozzards Ford	105,014		
	Britwell Salome	B4009 Britwell Salome, nr jct with St Nicolas Church		105,699	Reserve Scheme - may be brought forward if further works at B4027 Beckley not required
17/18 programme to be confirmed				894,000	
Design			180,000	180,000	
TOTAL Skid Resistance Schemes			1,054,891	1,179,699	
Surface Dressing					
SODC					
	Stoke Row / H'moor	Stoke Row to Highmoor	32,433		
	Sonning Common	Kennylands Road	27,722		
	North Moreton	Long Wittenham Rd N Moreton	19,346		
	Park Corner	B481 North Huntercombe End lane	13,142		
	Nettlebed	B481 South Huntercombe End Lane	16,729		
	Great Milton	Church Road Gt Milton	8,703		

Name	Parish	Road Name	2016/17 (£)	2017/18 (£)	NOTES
	Goring Heath	Crays Pond to Whitchurch Hill	48,251		
	Nuffield	Checkendon to Nuffield	45,520		
	Nuffield	Timbers Lane Nuffield	18,208		
	Benson	Clacks Lane	12,381		
WODC					
	Witney	A415 - Ducklington Lane	32,774		
	Carterton	B4477 - Carterton - Monaham Way	45,065		
	Witney	B4047 - Burford Rd	67,370		
	Charlbury	B4437 - Charlbury - Woodstock Rd	60,086		
	Carterton	A4095 - Bampton - Station Road	56,217		
CDC					
	Bicester	A4421 - Skimmingdish Lane	44,860		
	Bicester	A4421 - Launton Road	6,646		
	Bicester	A41 - Aylesbury Road	105,338		
	Banbury	A4269 - Duns Tew duals	100,713		
VOWHDC					
	Longworth	Appleton Rd/Hinton Rd	45,948		
	Tubney	A420	101,054		
CITY					
	Oxford City	Barnes Road	43,513		
	Oxford City	Blackbird Leys Road	32,551		
	Oxford City	Cuddesdon Way 1	18,750		
	Oxford City	Cuddesdon Way 2	18,026		
Lines /studs and markings			266,623		
Design			45,520		
17/18 programme to be confirmed				1,375,000	
TOTAL Surface Dressing			1,333,489	1,375,000	
Other Surface Treatments					
Surface Dressing Pre-Patching Schemes			850,000	800,000	
Structural Patching			1,750,000	2,100,000	
Edge Strengthening	Scheme list to be provided		400,000	250,000	
Micro asphalt programme	Scheme list to be provided		200,000	300,000	
Retexturing programme	Scheme list to be provided		150,000		
Contingency	Surface Treatments			477,000	
Section 42			390,000	390,000	6% of £6.5m p.a.
TOTAL SURFACE TREATMENTS PROGRAMME			6,128,380	6,871,699	

Name	Parish	Road Name	2016/17 (£)	2017/18 (£)	NOTES
FOOTWAYS PROGRAMME					
Footway Reconstruction					
	Ardley with Fewcott	Castlefields	29,405		
	Marston	Marston Road (West side)	78,933		
	Oxford	A40 Northern Bypass	13,031		
	Crowmarsh Gifford	The Street	64,483		
	Chinnor	Station Road	44,423		
	Thame	High Street	22,648		
	Witney	Langdale Gate	14,039		
	Saxons Heath	Long Wittenham	76,085		
	Didcot	Abingdon Road		76,599	
	North Leigh	Common Road		35,781	
	Garsington	Birch Road		87,722	
	2017/18 schemes to be identified			150,000	
TOTAL Footway Reconstruction			343,047	350,102	
Footway Surface Dressing					
	Wallingford	Bridge Street	4,408		
	Wantage	Upthorpe Drive	18,058		
	Wheatley	Old London Road	5,962		
	Wheatley	London Road Holloway	21,093		
	North Leigh	Common Road and Close	7,810		
	Wheatley	Wheatley Road to Waterperry	4,057		
	Garsington	Elm Drive	36,888		
	Kidlington	Elms Grove Area	77,532		
	Kidlington	Cromwell Way area	71,588		
	Chipping Norton	Tilsley Road	21,261		
	Henley	Western Avenue	25,481		
	North Leigh	Windwill Road	53,627		
	Wantage	Stockham Park	49,894		
	2016/17/18 schemes to be identified			400,000	
TOTAL Footway Surface Dressing			397,660	400,000	
Advance Design			90,000	90,000	
Contingency				210,000	
s42			60,000	60,000	6% of £1m p.a.
TOTAL FOOTWAYS PROGRAMME			890,707	1,110,102	

Name	Parish	Road Name	2016/17 (£)	2017/18 (£)	NOTES
DRAINAGE PROGRAMME					
Improvement Schemes					
	Witney	A40	50,000		
	Adderbury	Aynho Road	20,000		
	Bampton	New Road	25,000		
	Benson	Fifield Manor	20,000		
	Bicester	Buckingham Road	35,000		
	Henley on Thames	Blandy Road	15,000		
	Mollington	Various	20,000		
	Oxford	Abingdon Road	40,000		
	Swalcliffe	Park Road	25,000		
	Tackley	Rousham Road	40,000		
	Wendlebury	A41 Wendlebury Stream to Bicester	30,000		
	Tiddington	Sandy Lane	30,000		
	Wantage	West Challow	15,000		
	Asthall	Village Pond		40,000	
	Barford St. Michael	Horn Hill		20,000	
	Bodicote	Weeping Cross		15,000	
	Burford	A424 Stow Road		20,000	
	Chilson	B4437 Charlbury to Chilson		12,000	
	Chinnor to Thame	B4445		20,000	
	Claydon	Clattercote Cottages, Cropredy Rd		20,000	
	Gallowstree	Common Road		10,000	
	Henley- on -Thames	Mill Lane		10,000	
	Hethe	Main Street		30,000	
	Somerton	Water Lane		10,000	
	Horley	Horley Church Lane		20,000	
	Mollington	Mollington		15,000	
	Somerton	Somerton Water Lane		20,000	
	Fulbrook	Fulbrook		15,000	
TOTAL Improvement Schemes			365,000	277,000	

Name	Parish	Road Name	2016/17 (£)	2017/18 (£)	NOTES
Partner Schemes (Contributions)					
	Oxford	Florence Park, Cowley (Campbell Road - Oxford)	40,000		
	Oxford	Earl Street	15,000		
	South Moreton		50,000		
	Cumnor	Bypass	50,000	50,000	
	Blackthorn	A41 near Fox Covert Farm		30,000	
	Didcot	Basil Hill Road		30,000	
	Wheatley	Bypass, A40		50,000	
	Witney	Bypass, A40		50,000	
	East Challow			30,000	
	General		50,000	50,000	
TOTAL Partner Schemes (Contributions)			205,000	290,000	
Regular Maintenance					
Investigations			50,000	50,000	
Lining			30,000	30,000	
Design			80,000	80,000	
Reactive Maintenance					
Reactive Fund			170,000	173,000	
TOTAL DRAINAGE PROGRAMME			900,000	900,000	
BRIDGES PROGRAMME					
Programmed Maintenance - Construction					
Stert Street Culvert	Abingdon	Stert Street	75,000		
Scour works programme			250,000		
Shabbington East & Shabbington Centre Reconstruction	Tiddington with Albury	Mill Road	275,000		
Merton Bridge Reconstruction			150,000		
Bloxham Old Bridge Road Retaining Wall			75,000		
West Mill Bridge	Watchfield	B4508		450,000	
Dyers Hill Bridge				400,000	
Contingency				219,000	

Name	Parish	Road Name	2016/17 (£)	2017/18 (£)	NOTES
Programmed Maintenance - Inspection & Investigation					
Kennington Rail Substructure	Kennington	A423 Southern Bypass	190,000	30,000	Major scheme will be subject to funding bid
Programmed Maintenance - Feasibility & Advanced Design					
Advance design and investigation	Advanced Design in 2015/16: • 0410 Merton Bridge Reconstruction - Design		125,000	100,000	
Regular Maintenance					
Principal Inspection and Assessment			310,000	310,000	
Upgrade of low bridge signage			50,000	50,000	
Packaged Structural Maintenance	Programme 2016/17 • 1115 Ladygrove Railway - Didcot • 1123 Spiceball - Banbury • 1129 Hopkins - Didcot		75,000		Programme to be developed for 2018/19 onwards - Concrete Repairs, Masonry Repairs, Scour Repairs, Structural Painting Joints/Waterproofing, Fencing/Parapets upgrades,
Brickfield Subway Reconstruction Fund	Didcot	Hitchcock Way	7,000	7,000	
Reactive Maintenance					
Reactive works fund			100,000	100,000	
TOTAL BRIDGES PROGRAMME			1,682,000	1,666,000	
PUBLIC RIGHTS OF WAY FOOTBRIDGES PROGRAMME					
Small Kit Bridges	Various		50,000	50,000	
		Bridge 7096 Glenys & Wheeler	20,000		
		Bridge 8072 Ham Lane	30,000		
		Bridge 8106 Abel		50,000	
TOTAL PUBLIC RIGHTS OF WAY FOOTBRIDGES PROGRAMME			100,000	100,000	

Name	Parish	Road Name	2016/17 (£)	2017/18 (£)	NOTES
STREET LIGHTING PROGRAMME					
Column Replacement					
	2016/17 programme to be listed				
	Banbury	Various Roads	105,000		
	Abingdon	Various Roads	80,000		
	Oxford	Various Roads	260,000		
	Wallingford	Various Roads	45,000		
	2017/18 programme to be determined				
TOTAL Column Replacement			490,000	490,000	
Street Lighting Maintenance					
	2016/17/18 programme to be determined				
TOTAL Street Lighting Maintenance			500,000	500,000	
TOTAL STREET LIGHTING PROGRAMME			990,000	990,000	
TRAFFIC SIGNALS PROGRAMME					
	OXFORD	BOTLEY RD SEACOURT PARK & RIDE	103,000		
	OXFORD	BOTLEY ROAD - ALEXANDER ROAD	13,000		
	BOTLEY	WEST WAY - DUAL PELICAN	40,000		
	OXFORD	SPEEDWELL STREET	20,000		
	HENLEY	HART ST	25,000		
	OXFORD	COWLEY RD/SHELLEY RD	30,000		
	BICESTER	LAUNTON ROAD/GARTH	20,000		
	KIDLINGTON	A44 LANGFORD LANE		110,000	
	OXFORD	DONNINGTON BRIDGE ROAD/MEADOW LANE		25,000	
	ABINGDON	OCK ST/MEADOWSIDE		22,000	
	CULHAM	TOLLGATE RD		60,000	
	OXFORD	WOODSTOCK RD/FIRST TURN		35,000	
TOTAL TRAFFIC SIGNALS PROGRAMME			251,000	252,000	
TOTAL HIGHWAYS MAINTENANCE ANNUAL PROGRAMMES			12,955,140	13,876,748	