

Delegated Decisions by Cabinet Member for Schools Improvement

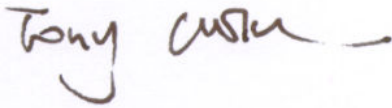
***Tuesday, 1 December 2009 at 12.00 pm
County Hall***

Items for Decision

The items for decision under individual Cabinet Members' delegated powers are listed overleaf, with indicative timings, and the related reports are attached. Decisions taken will become effective at the end of the working day on 9 December 2009 unless called in by that date for review by the appropriate Scrutiny Committee.

Copies of the reports are circulated (by e-mail) to all members of the County Council.

These proceedings are open to the public



Tony Cloke
Assistant Head of Legal & Democratic Services

November 2009

Contact Officer: Graham Warrington
Tel: (01865) 815321; E-Mail:
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Note: Date of next meeting: 5 January 2010

If you have any special requirements (such as a large print version of these papers or special access facilities) please contact the officer named on the front page, but please give as much notice as possible before the meeting.

Items for Decision

1. **Petitions and Public Address**
2. **Declarations of Interest**
3. **Questions from County Councillors**

Any county councillor may, by giving notice to the Proper Officer by 9 am on the working day before the meeting, ask a question on any matter in respect of the Cabinet Member's delegated powers.

The number of questions which may be asked by any councillor at any one meeting is limited to two (or one question with notice and a supplementary question at the meeting) and the time for questions will be limited to 30 minutes in total. As with questions at Council, any questions which remain unanswered at the end of this item will receive a written response.

Questions submitted prior to the agenda being despatched are shown below and will be the subject of a response from the appropriate Cabinet Member or such other councillor or officer as is determined by the Cabinet Member, and shall not be the subject of further debate at this meeting. Questions received after the despatch of the agenda, but before the deadline, will be shown on the Schedule of Addenda circulated at the meeting, together with any written response which is available at that time.

4. **Fitzwaryn School, Wantage - Phase 2 Modernisation and Permanent Post-16 Provision** (Pages 1 - 8)

Forward Plan Ref: 2009/187

Contact: John Phipps, School Organisation & Planning(01865 816455)

12.00 noon

Report by the interim Director for Children, Young People & Families (**CMDSI4**)

RECOMMENDATION

The Cabinet Member for Schools Improvement is RECOMMENDED to approve Detailed Project Appraisal ED715.

5. Wood Farm Primary School (Pages 9 - 46)

Forward Plan Ref: 2009/187

Contact: Barbara Chillman, Service Manager, Principal Officer, School Organisation (01865 816459)

12.10 pm

Report by the interim Director for Children, Young People & Families
(**CMDSI5**)

RECOMMENDATION

*The Cabinet Member for Schools Improvement is **RECOMMENDED** to approve the publication of a statutory notice for the expansion of Wood Farm Primary School, Oxford.*

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Division(s): Grove and Wantage

DETAILED PROJECT APPRAISAL

APPRAISAL NO. ED 715

NAME OF SCHEME: Fitzwaryn School, Wantage – Phase 2 Modernisation and Provision of Post 16 Accommodation

COMMITTEE(S): Cabinet Member for Schools Improvement

START YEAR: 2009/2010

BASIS OF ESTIMATE: Atkins estimate based on agreed sketch scheme.

1. INTRODUCTION

Fitzwaryn School is an outstanding special school as identified by Ofsted in their reports in 2005 and 2008 and provides for pupils with special education needs (SEN). The special needs of the pupils range from complex moderate learning difficulties to those with severe or profound and multiple learning difficulties with an increasing number of pupils having autistic spectrum conditions. The school was awarded specialist status in 2007 for its work in Cognition and Learning.

The existing accommodation has suitability, condition and accessibility issues and in April 2008, the Cabinet approved Phase 1 of the modernisation programme to replace the temporary classrooms and provide internal accessibility through the school together with a sensory theatre provided as part of the schools designation as a SEN Cognition & Learning College under the Department for Children, Schools and Families (DCSF) Specialist Schools Programme. This work is currently under construction and is due to be completed in January 2010.

The second phase of work, which is the subject of this Detailed Project Appraisal, will complete the modernisation of the school to improve suitability and accessibility together with the provision of a permanent post-16 unit as a response to the County Council's Cabinet decision in January 2008 to extend the age range at most special schools and make provision for 16 – 19 year olds. Provision for post-16 pupils has been provided since September 2008 in temporary accommodation on the school site and this will be removed on completion of the permanent building

2. DESCRIPTION OF PROJECT

The proposed project works comprise three areas of new provision and upgrading of existing provision as follows:

- A. Modernisation of existing accommodation is provided by a new extension and by internal alteration to provide 1 Foundation Stage classroom with integral toilet, hygiene, withdrawal and storage

facilities, 4 Keystage classrooms with integral withdrawal and storage facilities, group room, medical room, sensory room, pupil changing and shower facilities, pupil and staff toilets and 2 hygiene rooms incorporating level or ramped access between areas. The alterations will provide full accessibility avoiding the need to use the hall as an access route.

- B. Modernisation of the existing Art, Design and Technology and Food Technology areas by refurbishment and minor internal alteration incorporating new fittings, benching and equipment to give dedicated Food Technology, Science and Technology facilities.
- C. Provision of a new Post-16 Unit. The accommodation will be provided as a purpose built unit separate from the main school incorporating a large entrance area, common room for social and life skills work, 2 tutor bases, small group room, storage for equipment and resources, pupil toilets and hygiene facilities, staff workbase and toilet facilities. Externally, the access road will be extended to provide taxi drop-off area and paved entrance, external secure outdoor play areas to tutor bases and re-provision of double minibus garage. The temporary post-16 classroom will be removed and the external areas reinstated.

The scheme has been designed to DCSF guidelines set out in the recent Building Bulletin No.102 for special school design. The scheme meets the objectives of the County Council's Corporate Plan by improving the opportunity to enjoy effective teaching and learning.

The scheme has the full support of staff and the school's governing body.

3. JUSTIFICATION AND ASSESSMENT OF NEED

This phase of proposed work will complete the modernisation of the school that has been started by the first phase of work to replace the temporary classrooms and provide some internal accessibility improvements.

Fitzwaryn School was designed and built to meet a different range of pupil needs to those currently being given places at the school and this raises significant suitability issues with accommodation. Classrooms are undersize and restrict pupil movement, there is a lack of toilet, hygiene, changing and shower facilities for pupils and there is a lack of suitable pupil behaviour control facilities. The main school buildings are set at different levels that follow the general slope of the ground and the steps between levels present significant difficulties for pupils with mobility problems and for staff attending pupils in wheel chairs.

The number of children with moderate learning difficulties has decreased because of their inclusion on mainstream school sites and, consequently, there has been an increase in children with severe and complex learning difficulties especially the various forms of autism. The suitability of teaching spaces needs to be improved to meet the changing needs of pupils by

increasing the area of general classrooms and by modernising the toilet, hygiene and specialist facilities in order to meet the needs of a higher ratio of pupils with profound and multiple learning difficulties (PMLD).

The County's Asset Management Plan priority is to replace temporary buildings and to remove significant suitability issues together with addressing accessibility issues that exist with the current accommodation. The proposed scheme meets these objectives and is in agreement with the County Council's Corporate Plan priorities to provide sufficient accommodation to enable delivery of the National Curriculum and the County Council's Children's and Young Peoples Plan which outlines five key outcomes for children and young people:

- Enjoying and Achieving
- Staying Safe
- Economic Wellbeing
- Being Healthy
- Making a Positive Contribution

4. **OTHER OPTIONS**

Other options need to be considered with the additional factor that approximately £2m of capital investment related to the Phase 1 works has already been made on the current site. The other options are:

1. to replace the school with a new building on the existing school site – this would provide accommodation fit for purpose and would cost approximately £7m. The cost of this option is in excess of available funding
2. to replace the school with a new building co-located with the new secondary school planned in Grove - this would provide accommodation fit for purpose and would cost approximately £7m assuming site acquisition costs are equivalent to the sale of the existing site. The timescale of this option has not been established and the additional land would need to be the subject of negotiation with the developers
3. to replace the secondary element of the school with a new building co-located with the new secondary school planned in Grove - the cost of this option would need to include the costs of land acquisition and the cost of modernising the remaining primary element on the current site – total cost £6m - £7m

All these options are dependent upon funding and/or site availability and consequently the current need to provide fit for purpose accommodation can not be achieved in the short-term which would leave Fitzwaryn School with unsuitable accommodation for an undefined number of years. None of these options take into account the firm resolution and wish of the Governors and staff to stay on the current site and not to have the school co-located in whole or in part.

5. FINANCIAL IMPLICATIONS

(i) Capital

The estimated cost of the project inclusive of fees is £3,200,000.

These costs will be met from developer contributions secured under S106 agreements and identified for this school or countywide SEN provision (£90,000), school contribution from their Devolved Formula Capital grant and other school funding (£100,000), special needs adaptations provision (£200,000), Targeted Capital Grant for SEN Modernisation (£1,000,000) and the balance of (£1,810,000) from government loan sanction provided as part of Oxfordshire's Supported Capital Expenditure allocation.

The scheme is identified in the Capital Programme Forward Plan.

(ii) Revenue

The school will meet day-to-day repair and maintenance costs and structural repairs and staffing costs as part of the Council's Fair Funding arrangements.

The net floor area of the school will increase by 760 m² as a result of these works and this will be reflected in an adjustment in the school's Dedicated Schools Grant (DSG) funding formula under the current basis of the formula (as 6th form and under-16 year space is not separately identified in the formula build as currently agreed with schools). This is merely a methodology for allocation funding and is not a formula to recompense for specific costs. Schools have delegated powers over their budgets and therefore are free to determine priorities and appropriate expenditure accordingly but are required to manage within their resources. 6th form funding is from a different source to DSG. It should be noted that this floor area allocation may change for 2011-12 onwards with a new 3 year funding cycle subject to consultation with schools.

The school has a substantive current balance on revenue budget plan and in conjunction with devolved capital balances available should be able to contribute the required funds as set out in the plan without adversely affecting ongoing operational requirements.

(iii) Risk

Regular risk assessments have been carried out and a Risk Register is maintained to manage, reduce or remove identified risks.

(iv) **Whole Life Appraisal**

Whole life appraisal techniques have been integrated within the design development of this project to reduce running costs to the end user.

6. STAFFING IMPLICATIONS

There are none arising from this report

7. ENVIRONMENTAL IMPLICATIONS

The building work will be carried out in accordance with the planning permission issued by the County Council. The design, materials and landscaping will be as specified in the planning consent.

The design provides for natural ventilation and solar shading without depriving the internal areas of natural lighting, as per "Guidelines for Environmental Design in Schools - Building Bulletin 87".

The post -16 new building is expected to receive a "Very Good" rating and the extensions to the existing building is expected to receive a "Good" rating in the Building Research Establishment's Environmental Assessment Method (BREEAM) Pre-Assessment estimation, which allows a quick evaluation of the likely environmental rating a building would achieve under a formal BREEAM Schools assessment.

The post-16 new building will be designed with an aspiration to achieve a CO2 reduction of 60% compared to the 2002 Building Regulations. This will be achieved in part by the incorporation of a ground source heating system.

The sustainability principles applied to the design incorporate the values of comfort, good internal environment (heating, lighting, ventilation) and adequacy to the teaching areas. The existing quality of the site and landscape will be enhanced by re-provision of the same number of trees that will be lost. The scheme takes into account the current services and building features and in so doing will make efficient use of the available resources.

JIM CROOK

Interim Director for Children, Young People & Families Directorate

SUE SCANE

Assistant Chief Executive & Chief Finance Officer

NEIL MONAGHAN

Head of Property, Environment & Economy

Contact Officer: John Phipps, Service Manager – Capital Planning,
School Organisation and Planning,
Children, Young People and Families Directorate
Tel: (01865) 816455

November 2009

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Resource Appraisal

Status: Detailed Project Appraisal

Approval Ref: ED 715

Capital Project: **Fitzwaryn School, Wantage - Phase 2 Modernisation
and Post 16 Unit**

Price Base: **1st qtr 2010**

Capital Expenditure and Financing

Cost of Project	2007/08	2008/09	2009/10	2010/11	20011/12	2012/13	Total
	£000	£000	£000	£000	£000	£000	£000
Purchase - Land & Buildings							-
Construction				1,600	1,160		2,760
Furniture/Equipment							-
Other works							-
Consultant Fees			75	130	110		315
Other Fees & Charges			25				25
Risk / Contingency						100	100
Total Estimated Payments	-	-	100	1,730	1,270	100	3,200

The Net Construction Cost per square metre is ; New Build £2,154; Alterations £1,181

Funding of Project	2007/08	2008/09	2009/10	2010/11	20011/12	2012/13	Total
	£000	£000	£000	£000	£000	£000	£000
Credit Approval (Borrowing)				730	1,180	100	2,010
Capital Receipt(s) (Corp.Resources)							-
Contribution From Third Parties				100	90		190
Grant(s)			100	900			1,000
Revenue Contribution(s)							-
Other							-
Total Financing	-	-	100	1,730	1,270	100	3,200

Revenue Implications

Corporate Costs

Capital Financing (Cost of borrowing)				18	98		
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Service Implications

	2007/08	2008/09	2009/10	2010/11	20011/12	2012/13	Total
	£000	£000	£000	£000	£000	£000	£000
Employees							
Running Costs							
Income							
Less net current cost							
Net Cost/(Saving) to Service	0	0	0	0	0	0	0

Staffing	2007/08	2008/09	2009/10	2010/11	20011/12	2012/13	Total
	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Additions/(Savings) resulting from the project							

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Division(s): Barton & Churchill

CABINET MEMBER FOR SCHOOLS IMPROVEMENT 1 DECEMBER 2009

PROPOSAL TO EXPAND WOOD FARM PRIMARY SCHOOL, OXFORD

Report by Children, Young People & Families

Introduction

1. Wood Farm Primary School has a published admission number of 40 children. Due to rising numbers across Oxford City, 45 places were allocated to the school for September 2009. Primary Care Trust records and the annual census of local children in early years settings show that the demand for primary school places in Oxford is rising, and schools in this area will not have enough room in future years.
2. A report (Annex 1) submitted to Cabinet on 20th May 2008 identified Wood Farm Primary School/Slade Nursery School as one of the first two schools in Oxfordshire to be rebuilt as part of the government-funded Primary Capital Programme. A revised version of the Primary Capital Programme Strategy for Change, including Wood Farm Primary School as a priority investment project, was approved by the Cabinet Member for Schools Improvement on 10 June 2008 (Annexes 2-4). The cost of rebuilding Wood Farm Primary School has been included in subsequent copies of the CYP&F forward capital plan.
3. The new proposal is to use this opportunity to also expand the school to help meet the growing demand for school places in Oxford.

The Proposal

4. The proposal is to increase the admission number from 40 to 60 children, on a permanent basis from September 2010. This will eventually increase the school's total roll from its current 252 children in Years 1-6 (September 2009 pupil census) to a maximum of 360.
5. To accommodate this growth in pupil numbers, Wood Farm School will be rebuilt with 12 classrooms for Key Stage 1 and 2 pupils, as well as Foundation Stage rooms and more places at the Slade Nursery School.

Representations

6. During the informal consultation phase (10 September 2009 – 22 October 2009) a meeting was held at the school for parents to discuss the plans with the headteacher and County Council officers.

7. A consultation document (Annex 5) was sent to parents of children at Wood Farm Primary School, as well as to local councillors, other primary schools and early years providers in the Wood Farm area; it was also available on the OCC website. Six responses were received, none of which objected to the proposal. The only concerns expressed were for the school to be supported through this period of major change, and for adequate parking to be provided.
8. As no objections in relation to the proposal have been received, the decision on whether to publish a formal statutory proposal is referred to the Cabinet Member for Schools Improvement rather than the Cabinet.

Making a Decision

9. As this is a proposal to increase the size of the school by more than 25%, it is subject to statutory procedures, as established by The Education and Inspections Act 2006 (EIA 2006) and The School Organisation (Prescribed Alterations to Maintained Schools)(England) Regulations 2007 (as amended by The School Organisation and Governance (Amendments)(England) Regulations 2007 which came into force on 21 January 2008).
10. A decision is now required as to whether to publish formal proposals for this expansion. If approved, a statutory notice would be published, followed by a formal consultation period of four weeks. The decision-making power in terms of determining the notice will lie with the Cabinet, and a report will be put to the Cabinet Member for Schools Improvement if no representations are received, or to Cabinet if representations are received, for a final decision in due course.
11. The Cabinet must be satisfied that the statutory consultation has been carried out prior to the publication of the notice.

Financial and Staff Implications

12. The August 2009 forward capital plan, as approved by Cabinet on 20th October 2009 (Annex 6) shows an allocation of £11,500,000 to rebuild Wood Farm Primary School.

RECOMMENDATIONS

13. **The Cabinet Member for Schools Improvement is RECOMMENDED to approve the publication of a statutory notice for the expansion of Wood Farm Primary School, Oxford.**

JIM CROOK

Interim Director for Children, Young People & Families

Background papers: Annex 1 - Report to Cabinet, May 2008; Annex 2 – Report to Cabinet Member for Schools Improvement, June 2008; Annex 3 - Investment priorities approved by Cabinet Member for Schools Improvement June 2008;

CMDSI5

Annex 4 - Statement of Decision by Cabinet Member for Schools Improvement, June 2008; Annex 5 - consultation document; Annex 6: Capital programme August 2009

Contact Officer:

Barbara Chillman, Principal Officer School Organisation, Commissioning, Performance and Quality Assurance, 01865 816459

November 2009

CABINET – 20 MAY 2008

PRIMARY CAPITAL STRATEGY FOR CHANGE CONSULTATION

Report by Director for Children, Young People & Families

Introduction

1. This report supplements the consultation document on the Primary Capital Programme - Strategy for Change (PCP-SC) which has been sent out to stakeholders. The deadline for the return of responses is 9 May 2008. The feedback obtained from the consultation (see Annex 1) for the letter sent to stakeholders and questionnaire to shape responses) will be analysed to inform the final version of the PCP-SC for Cabinet approval by means of a delegated decision on 3 June 2008, prior to final submission to the Department for Children, Schools & Families (DCSF) by 16 June 2008.

Content of the Consultation Document

2. The document has sections covering the following:
 - The local perspective
 - Baseline analysis
 - Long-term aims
 - Approach to change
 - Initial investment priorities
 - Conclusion
3. It takes into account developments in the Children's Services agenda, such as: extended schools; the five Every Child Matters (ECM) outcomes; and Early Years developments, including involvement of the private and voluntary sectors.
4. The document has been written in accordance with the guidelines issued by the DCSF in December 2007. The guidelines make it very clear that Oxfordshire must give priority to capital investment that will support raising achievement in schools and tackling underperformance.
5. The purpose of the document is to engage the stakeholders with the principles underlying the strategy, to obtain their support and feedback in order to inform the final version to be submitted to the DCSF.
6. The DCSF has to approve the strategy to enable Oxfordshire to receive the first tranche of funding for 2009-10 as part of the Capital Programme for schools.
7. Members may find it helpful to focus on sections three and five of the consultation document to ensure that they agree with the long term aims;

priorities; and the key criteria for determining the priorities for investment. The priorities and criteria are given on page 20 of the consultation document. The criteria are intended to measure the level of need experienced by children and families for each school based on the five ECM indicators; physical buildings; and strategic asset issues.

8. There are three key criteria; with Enjoy & Achieve, reflecting the DCSF priority to raise achievement at Key Stage 1 and Key Stage 2; and Physical buildings, taking into account the condition, suitability and appropriateness of buildings; having the highest scores. The next highest score criterion is for strategic asset issues to match demand to provision, including schools with surplus capacity and those which will need to expand to meet growth requirements. This will include popular and successful schools.
9. Each locality has been scored in accordance with the criteria and the result is a ranking (see Annex 3) for prioritising capital investment. The first four localities in the ranking with the highest scores are also the four localities which have already received full locality reviews prior to the drafting of the consultation document.
10. At this stage, but subject to feedback from the consultation, Oxford South East is at the top of the ranking. Within this locality two schools, Bayard's Hill and Wood Farm, have been identified as the first two possible projects for the PCP-SC. Feedback on the locality review findings together with those of Cowley/Iffley; Headington/Wheatley; and North Oxford/Cumnor will be obtained at a summit meeting for all four Oxford localities on 3 May 2008. Further full locality reviews can be determined when the DCSF response to the PCP-SC has been received.

Risk Management

11. A detailed risk assessment can be found in the Project Initiation Document (PID) for the Primary Review. The main risk arises if the strategy does not meet the DCSF criteria. However, as the guidelines have been followed very closely and as a full consultation is being undertaken, the risk is considerably minimised.

Financial and Staff Implications

12. The indicative capital allocation is £5.8m for 2009-10, and £2.628m for 2010-11. Subsequently, for 2010-13 a further £32.148m is provisionally allocated.

RECOMMENDATION

13. **The Cabinet is RECOMMENDED to:**
 - (a) **note the content of the consultation document, the questionnaire format for stakeholder responses and the range of stakeholders contacted for response;**

- (b) approve the locality priority list for capital investment, as suggested by the criteria set out in Annex 3; and**
- (c) agree to delegate to the Cabinet Member for School Improvement the decision to approve the final version of the strategy, which will include the locality priority list for capital investment, for submission to the DCSF by 16 June 2008.**

JANET TOMLINSON
Director for Children, Young People & Families

Background papers: DCSF Guidance

Contact Officer: Irene Kirkman, Assistant Head of Raising Achievement Service – School Support Services – Tel: (01865) 815141

May 2008

CABINET MEMBER FOR SCHOOLS IMPROVEMENT – 10 JUNE 2008

PRIMARY CAPITAL PROGRAMME – STRATEGY FOR CHANGE

Report by Director for Children, Young People & Families

Introduction

1. The Cabinet received the consultation document sent out to stakeholders at its meeting on 20 May and considered the contents. It focussed particularly on Section 5 and the criteria to determine capital investment priorities within localities. Members voiced concerns about the need to balance the Department for Children, Schools & Families (DCSF) requirement to raise standards and tackle underperformance with the need to reflect local Oxfordshire priorities in terms of improving schools with buildings in poor condition.
2. The Cabinet agreed the following:
 - (a) to instruct officers to undertake further work on the criteria for capital investment (and hence the local priority list) and to include a list of schools for capital investment;
 - (b) to delegate to the Member for Schools Improvement the decision to approve the final version of the Strategy which will include the locality priority list for capital investment for submission to the DCSF by 16 June 2008 .

Feedback from the Consultation

3. A summary of the findings of the consultation is given at Annex 1 The Strategy has been amended to reflect the feedback including views of the Primary Review Board and the Cabinet instructions. In respect of Section 5 – Initial Investment Priorities, the criteria have been changed as follows:
 - The Every Child Matters (ECM) Enjoy & Achieve criteria are now based on data over 4 years to include trends in school performance. The maximum score remains 3 points.
 - The ECM outcomes Be Healthy, Stay Safe, Positive Contribution, and Economic Well Being have been replaced with a sliding scale application of the DCSF deprivation index. The maximum score has been reduced to 2 points.

- The maximum score for Physical Buildings with outstanding condition work equal to £200 per square metre or above has been increased to 2, thus increasing the maximum score for the whole section to 4 points.
 - The maximum score for strategic asset issues have been increased to 3 points.
 - The overall maximum score remains 12 points.
4. In the light of the above revised criteria, the priority list of localities for capital investment has changed with Thame/Watlington leading the list followed by Abingdon/Berinsfield, Headington/Wheatley and Oxford South East. It is proposed that the top two localities receive full locality reviews as soon as the DCSF approval has been given for the Primary Capital Programme – Strategy for Change (PCP- SfC), with a suggested timeline of an October start to determine further capital expenditure in the two localities following on from the St Andrew’s and Mill Lane projects, which are already in the Capital Programme. Bayard’s Hill and Wood Farm remain in the first wave of expenditure as they have been briefed and their locality Headington/Wheatley has already received a full locality review.
5. The Member should note however that the localities provide only a framework for highlighting capital investment priorities. Within the localities capital projects are based on schools with the greatest needs in terms of raising standards, deprivation and improving the condition of their buildings. A list of schools currently requiring capital investment within the PCP is given in the spreadsheet supporting Section 5 of the SfC in Annex 2 in accordance with DCSF requirements.
6. Thus, it can be seen that schools with the most pressing needs will receive a priority listing though their actual locality may be of a lower general priority.

Financial and Staff Implications

7. The indicative capital allocation is £5.8m for 2009-10 and £2.628m for 2010-11. The provision of capital allocation, subject to DCSF agreement, is given in Section 5 of the PCP SfC in Annex 2.

Timeline and Next Steps

8. The deadline for the submission of the PCP strategy to the DCSF is 16 June. All Local Authority (LA) strategies will be independently evaluated and it is intended that LAs will be notified of the outcome by the end of September 2008.
9. There will be three categories of response:
- (a) approval without conditions;
 - (b) approval with conditions;

- (c) approval withheld until the LA has re-submitted an amended strategy with DCSF guidance.
10. It is not the DCSF intention to reduce funding for any LAs with strategies that require further work in the light of (ii) and (iii) above.

RECOMMENDATION

11. **The Cabinet Member for Schools Improvement is RECOMMENDED to:**
- (a) **indicate that he approves the changes in criteria as set out in paragraph 3 of the report;**
 - (b) **approve the Primary Capital Programme – Strategy for Change for submission to the DCSF including the revised criteria, the revised locality priority list for capital investment, and the completed spreadsheet detailing the school projects including the first wave of expenditure.**

JANET TOMLINSON
Director for Children, Young People & Families

Background papers: None

Contact Officer: Irene Kirkman
Assistant Head of Raising Achievement Service
School Support Services
Tel: 01865 815843

29 May 2008

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PRIMARY CAPITAL PROGRAMME

Please input your Local Authority three digit Identification number here >

931

Oxfordshire

Overall Output Assumptions

Number of primary schools.	Number of schools that Local Authority has already reported as modernised since 1997	Assessment of number of schools that need to be rebuilt / taken out of use.	Assessment of number of schools that need to be refurbished.
234	18	12	105

Balance of PCP Grant and PFI (Capex) Capital

(See Guidance Notes)

	2008-09	2009-10	2010-11
PCP Allocation		5,166,656	7,544,656
Of Which PFI Credits			

Oxfordshire

Ref No.	Name of School/Description of Project	DCSF NO	Project Type	Est. Start Date	Est. Finish Date	Est. Cost	How Funded	+25% Surplus Places	No. Additional places	No. places removed
		Where Known please insert the relevant DCSF No. using the following format. 320/3300	Please select from the drop down menu	Please insert expected start date (dd/mm/yyyy)	Please insert planned completion date (dd/mm/yyyy)	Please provide an indication of estimated costs in £.	Please indicate each of the funding sources the LA is planning to use for each project using the numerical key provided in the guidance notes. Classifications should be separated by a semi-colon. (e.g., 1;4;7)	Please indicate whether the school currently has more than 25% surplus places	Please indicate how many additional places the project is expected to deliver	Please indicate how many places will be taken out of use
1	Bavards Hill	931/2521	2. New replacement school	Aug-2009	Dec-2010	£6,400,000		No		
2	Wood Farm	931/2589	2. New replacement school	Apr-2010	Sep-2011	£6,400,000		No		
3	Eynsham	931/2209	Returb < 50%/Minor works	Apr-2009	Mar-2010	£400,000	1,2,3,7,8,11	No		
4	Launton	931/2083	Returb < 50%/Minor works	Nov-2008	Sep-2009	£500,000	1,11	No		
5	Hanwell	931/2363	Returb < 50%/Minor works	Apr-2009	Mar-2010	£200,000	1,11	No		
6	Peppard	931/2059	Returb < 50%/Minor works	Sep-2008	Mar-2009	£600,000	1,11	No		
7	Charlton-on-Olmoor	931/0081	5. Returb + 80%	Sep-2009	Mar-2010	£1,000,000	1,11	No		
8	Grange	931/2058	Returb < 50%/Minor works	Sep-2009	Aug-2010		1,11	No		
9	Mill Lane	931/2465	Returb < 50%/Minor works	Sep-2009	Jan-2010		1,11	No		
10	Great Millon	931/3187	Returb < 50%/Minor works	Sep-2009	Jan-2010		1,2,11	No		
11	Trackley	931/3144	Returb < 50%/Minor works	Sep-2009	Aug-2010		1,11	No		
12	Horton	931/2001	Returb < 50%/Minor works	Sep-2009	Dec-2010	£500,000	1,1,13	No		
13	Bankside - New School		1. New school	Jan-2009	Sep-2010	£4,000,000	7	No	300	
14	Gavray Drive - New School		1. New school	Nov-2008	Oct-2009	£900,000	7	No	210	
15	Barley Hill	931/2463	Returb < 50%/Minor works	Jan-2009	Mar-2010	£1,331,000	6;7;11	No		
16	St Andrews Chinnor	931/3182	Returb < 50%/Minor works	Jan-2009	Mar-2010	£3,000,000	7,11	No		
17	Ladygrove, Didcot - New School		1. New school	Jan-2009	Mar-2010	£250,000	3	No		
18	Project A -Oxford South-East locally		2. New replacement school	Sep-2011	Mar-2013	£250,000		No		

Oxfordshire

Name of School/Description of Project	Deprivation	Standards	Condition	Other School Improvement Support	New extended and community services	Sustainability / efficient use of energy	New Facilities.	ICT	SEN Provision	Interface with PFI
Notes: Please insert name of school wherever possible. For projects beyond the CSR period, the Department recognises that LAs may not be in a position to name individual projects. In such a brief description of the project will suffice. Please refer to guidance notes before completing this proforma	Please indicate whether the combined % of pupils achieving level 4+ in English and maths has been less than 65% in each of the last 4 years	Please indicate whether the school is located in one of the 20% most disadvantaged SOAs	Please indicate whether the school is one of the 5% worst physical condition	Please indicate using the numerical key provided in the guidance the nature of any additional school improvement support	Please indicate using the numerical key provided the whether the project will deliver new extended or community services	For new schools please confirm using the drop-down menu that the project will meet 60% reduction in carbon emissions and BREAM very good.	For refurbishment/ extension projects please indicate, using the numerical key provided, whether the project will include any of the following: a new teaching accommodation, assembly hall, kitchen/dining provision, play facilities. Classifications should be separated by a semi-colon. (e.g., 1;4;7)	Please indicate using the numerical key provided the nature of any new ICT provision. Classifications should be separated by a semi-colon. (e.g., 1;4;7)	Please indicate using the numerical key in the guidance notes whether the project will deliver new provision for children with SEN. Classifications should be separated by a semi-colon. (e.g., 1;4;7)	Please indicate using the drop down menu, whether there are any implications for existing PFI contracts.
Bayards Hill	No	No	Yes	6. Other		Not yet known		1		No
Wood Farm	No	No	Yes	7. None required		Not yet known		1		No
Eyrieham	No	No	No	7. None required			1;6			No
Leanton	No	No	No	7. None required			1;2;4;7			No
Harwell	No	No	No	7. None required						No
Peppard	No	No	No	6. Other						No
Charlton-on-Otmoor	No	No	No	7. None required			1;7			No
Grange	No	No	No	7. None required			1;7			No
Mill Lane	No	No	No	7. None required			1;7			No
Great Milton	No	No	No	7. None required	1. New Children's Centre					No
Tackley	No	No	No	7. None required			1;6;7			No
Hornton	No	No	No	6. Other			1;2			No
Bankside - New School	No	N/A	No	7. None required	4. Community Use	Not yet known		1		No
Gayray Drive - New School	No	N/A	No	7. None required	4. Community Use	Not yet known		1		No
Barley Hill	No	No	No	7. None required			1;6;7			No
St Andrews Chinnor	No	No	No	7. None required			1;3;4;7			No
Ladygrove, Didcot - New School	No	N/A	No	7. None required	4. Community Use	Not yet known		1		No
Project A - Oxford South-East locality	Yes	No	No			Not yet known		1		No

Ref No.	Notes: Please insert name of school wherever possible. For projects beyond the CSR period, the Department recognises that LAs may not be in a position to name individual projects. In such a brief description of the project will suffice. Please refer to guidance notes before completing this proforma	Where Known please insert the relevant DCSF establishment No. using the following format: 320/3300	Please select from the drop down menu	Please insert expected start date (dd/mm/yyyy)	Please insert planned completion date (dd/mm/yyyy)	Please provide an indication of estimated costs in £	Please indicate each of the funding sources the LA is planning to use for each project using the numerical key provided in the guidance notes. Classifications should be separated by a semi-colon. (e.g., 1;4;7)	Please indicate whether the school currently has more than 25% surplus places	Please indicate how many additional places the project is expected to deliver	Please indicate how many places will be taken out of use
1	Great Western Park, Didcot - New School		1. New school	Sep-2011	Apr-2013	£5,000,000	7	No		
2	Rose Hill - Replacement School	931/2531	2. New replacement school	Apr-2011	Sep-2012	£6,000,000	3;8;11	No		420
3	Project A - Oxford South East (Pegasus)		2. New replacement school	Sep-2011	Mar-2013	£5,750,000	3;11	No		
4	Project B - Oxford Cowley-Hfley (SS Mary & John)		4. Extension + refurb	Jan-2012	Jul-2013	£3,000,000	1;2;3;8;11;12	No		
5	Project C - Cowley-Hfley (East Oxford)		4. Extension + refurb	Apr-2012	Sep-2013	£2,000,000	1;3;11	No		
6	Project D - Thame/Watlington Locality		4. Extension + refurb	Jan-2013	Sep-2014	£5,000,000	1;3;11	No		
	Project E West End Oxford		1. New school	Nov-11	Feb-13	£4,500,000	7	No		240

<p>Please insert name of school wherever possible. For projects beyond the CSR period, the Department recognises that LAs may not be in a position to name individual projects. In such a brief description of the project will suffice. Please refer to guidance notes before completing this proforma</p>	<p>Please confirm whether the school is located in one of the 20% most disadvantaged SOAs</p>	<p>Please indicate whether the combined % of pupils achieving level 4+ in English and maths has been less than of the 5% worst physical condition of the last 4 years</p>	<p>Please indicate using the numerical key provided in the guidance the nature of any additional school improvement support</p>	<p>Please indicate using the numerical key provided the nature of any new extended or community services</p>	<p>For new schools please confirm using the drop-down menu that the project will meet 60% reduction in carbon emissions and BREAM very good.</p>	<p>For refurbishment/extension projects please indicate, using the numerical key provided, whether the project will include any of the following: a new teaching accommodation, assembly hall, kitchen/dining provision, play facilities. Classifications should be separated by a semi-colon. (e.g., 1;4;7)</p>	<p>Please indicate using the numerical key provided the nature of any new ICT provision. Classifications should be separated by a semi-colon. (e.g., 1;4;7)</p>	<p>Please indicate using the numerical key in the guidance notes whether the project will deliver new provision for children with SEN. Classifications should be separated by a semi-colon. (e.g., 1;4;7)</p>	<p>Please indicate using the numerical key in the guidance notes whether there are any implications for existing PFI contracts.</p>
Great Western Park, Didcot - New School	No	N/A	7. None required	3. Extended School provision	Not yet known				
Rose Hill - Replacement School	No	Yes	6. Other	3. Extended School provision	Not yet known				
Project A - Oxford South East (Pegasus)	Yes	No	2. Soft federation	3. Extended School provision	Not yet known				
Project B - Oxford Cowley-Hill (SS Mary & John)	No	No		3. Extended School provision		1			
Project C - Cowley-Hill (East Oxford)	No	Yes				1			
Project D - Thame/Watlington Locality	No	No							
Project E West/End Oxford	Yes	No	7. None required	3. Extended school provision	Not yet known				No

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***Delegated Decisions by Cabinet Member for Schools Improvement
– 10 June 2008***

Statement of Decision

Primary Capital - Strategy for Change

Present:

Cabinet Member for Schools Improvement : Councillor Michael Waine
Officers: Deborah Miller (Corporate Core)
Irene Kirkman (Children, Young People & Families)

Also in attendance:

Other Councillor Jean Fooks Shadow Cabinet Member)
Members:

Documentation considered:

Report **Primary Capital - Strategy for Change**

A copy is attached to the signed copy of this decision.

Declarations of interest:

Councillor A personal interest on the grounds that

Summary of representations in person

Councillor Fooks expressed concern about the criteria which had been used for accessing which schools would receive capital investment. She believed schools should have been accessed on an individual basis and not by locality and that there should be an 'excellent' school at the heart of any community. She asked the Cabinet Member for Schools Improvement to clarify the following:

- How did the Council define 'excellent'?
- Deprivation index – did the super output areas meet up with reality?
- Would transport be provided – would it be accessible?
- Would 'rural pockets' lose out?
- Accessibility was not in the current criteria – this should be priority for some funding?

Cabinet Member's Comments

The capital investment for schools is decided by the criteria – if a school achieved high marks against the criteria then that school would be highly rated in the priority list for action not withstanding locality rating.

The definition of excellent would have to be the same as what Ofsted called outstanding. The deprivation index and super output areas were out of the Council's control.

Existing rules and regulations regarding transport would apply, though accessibility programmes currently in progress would not be affected by the Primary Capital Programme (PCP).

The criteria consulted on and agreed by the Primary Review Board and the Cabinet must be the basis for funding allocation, though being in a low priority locality would not prevent schools in need from receiving funding. Further, the list was not static and would change over time. The aim was to ensure a balance of schools across Oxfordshire would benefit. The locality was only a framework vehicle for the review so that all issues could be looked at in the round.

Following officer recommendation, I agree to replace 'excellent' with 'outstanding' in the strap line 'Providing an excellent school in the heart of the community', where it is used.

Decision

Having regard to the arguments and options set out in the documentation before me, the representations made to me and the further considerations set out above, I confirm my decisions on this matter as follows:

to:

- (a) ~~indicate that he approves the changes in criteria as set out in paragraph 3 of the report;~~
- (b) approve the Primary Capital Programme – Strategy for Change for submission to the DCSF including the revised criteria, ~~the revised locality priority list for capital investment,~~ and the completed spreadsheet detailing the school projects including the first wave of expenditure;
- (c) ***omit the locality table from the submission to the DCSF, in that it was for internal use rather than external; and***
- (d) ***ask the Primary Review Board to submit an Annual Report to Cabinet on progress.***

Signed
Cabinet Member for Schools Improvement

Date

Consultation on the proposal for the expansion of Wood Farm Primary School, Oxford

10 September 2009 – 22 October 2009

**Produced by Oxfordshire County Council and the Governors of
Wood Farm Primary School**



INVESTOR IN PEOPLE



CMDSI5

Consultation on the proposal for the expansion of Wood Farm Primary School, Oxford

Wood Farm Primary School shares its site on the Wood Farm estate in Headington with the Slade Nursery School.

The number of children in each year group at the last pupil census (May 2009) is shown below:

R	1	2	3	4	5	6	Total
44	44	37	42	42	37	43	289

R = Reception.

Why are we consulting?

Until now the school has planned to admit 40 children each year. Due to rising numbers across Oxford City, 45 children were admitted to the school for September 2009. In the May pupil census, five of the seven year groups had more than 40 children.

Primary Care Trust records and the annual census of local children in early years settings show that the demand for primary school places in Oxford is rising, and schools in this area will not have enough room in future years.

Wood Farm Primary School/Slade Nursery School will be one of the first two schools in Oxfordshire to be rebuilt as part of the government-funded Primary Capital Programme. We want to take this opportunity to not only rebuild Wood Farm Primary School, but also expand it to help meet the growing demand for school places in Oxford.

We think that this is an improving school at the heart of its community, which should expand. We want to know your views and whether you are happy to see the school grow.

What we want to do

We are planning to permanently increase the school admission number from 40 to 60. This means that each year group would consist of up to 60 places, with 2 classes per year group. Classes will have up to 30 children.

To accommodate this growth in pupil numbers, Wood Farm Primary School will be rebuilt with 12 classrooms for Key Stage 1 and 2 pupils, as well as Foundation Stage rooms. The Slade Nursery School will also be rebuilt.

CMDSI5

Consultation on the proposal for the expansion of Wood Farm Primary School, Oxford

Your views

Because of the large increase in the proposed size of the school we need to make sure that the proposal is supported locally.

This consultation with parents, local schools and others will take place until Thursday 22 October 2009. You have until that date to respond (see details below).

If as a result of the consultation the county council wants to go ahead, we will publish a public notice in a local newspaper and at the school. This would be the final opportunity for people to comment on the proposal. The County Council Cabinet or the Cabinet Member for Schools Improvement will then make the final decision in spring 2010.

How you can respond to this consultation

The information necessary for an informed response is contained in this consultation document, which is also available online at: www.oxfordshire.gov.uk/consultation

You can respond in one of three ways:

- complete the response form at the back of this document and send it to the address shown on the response form
- write a letter and send it to the address shown on the response form
- email your response to the email address shown on the response form.

Parents are asked to complete only one form, even if you have more than one child at the school. Return your form as soon as possible, but by **Thursday 22 October 2009** at the latest.

There will be a meeting for parents of children at Wood Farm Primary School on Monday 19 October at 5.00pm to discuss the proposal and the plans for rebuilding the school. This will be an opportunity to ask questions of the headteacher and county council staff.



CMDS15

Consultation on the proposal for the expansion of Wood Farm Primary School, Oxford

I/we wish to make the following comments:

.....

.....

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.....

.....

Signature

Name

Parent Governor Local resident Other (specify)

Tick all that apply

Please return to:

School Organisation and Planning
FREEPOST OXFORDSHIRE COUNTY COUNCIL

No stamp required.

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or email propertyassets@oxfordshire.gov.uk



Financing of Capital Programme

Table 1 : Summary Position

	PHASED PAYMENTS (NET)							TOTAL £000
	2009/10 £000	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	After 2014/15 £000	
Financing								
Credit Approvals	36,195	28,189	37,792	36,854	36,079	0	0	175,109
Grants & Contributions	46,234	54,712	26,813	12,954	11,412	10,000	0	162,125
Direct Revenue Financing	1,360	1,081	390	390	0	0	0	3,211
Capital Reserve	8,027							8,027
Capital Receipts	7,142	11,535	5,018	13,855	3,225	0	0	40,775
Capital Receipts Unapplied	2,980							2,980
Indicative 3 Year Forward Plan & Contributions *	1,431	4,426	945	14,500	31,750	39,550		92,602
Internal Contribution (*)	2,921	173	211	208	233	233	305	4,284
SCE(R) Formulaic Capital Allocations		23,464	10,499	10,524	10,290	0	0	60,499
Grant	5,722							0
Financing Adjustments								0
Total Finance Available	112,012	123,580	81,658	89,285	92,989	49,783	305	549,612
Payments/ Notional Payments								
Committee Payments	99,736	100,278	59,258	44,670	37,010	10,000	0	350,952
Indicative 3 Year Forward Plan	4,341	31,724	35,849	38,552	50,047	40,974	0	201,487
Professional Fees	0	300	300	300	0	0	0	900
Earmarked Reserve Allocations	86	625	830	50	50	0	0	1,641
Internal Transfer (*)								0
Total Payments/ Notional Payments	104,163	132,927	96,237	83,572	87,107	50,974	0	554,980
Financing Surplus(+)/ Shortfall (-)	7,849	-9,347	-14,579	5,713	5,882	-1,191	305	-5,368

Table 2: Financing Details

	2009/10 £000	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	After 2014/15 £000	TOTAL £000
Credit Approvals								
Annual Capital Guidelines								
Education	10,752	5,540	14,324	14,324	14,324			59,264
Transport	16,389	16,048	18,612	18,612	18,613			88,274
Personal Social Services	72	72	72	72	72			288
Fire	676	696	696	696	696			2,764
Basic Credit Approval	27,889	22,356	33,704	33,704	32,937	0	0	150,590
Supplementary Credit Approvals								
Education								0
Transport								0
Personal Social Services								0
Other								0
Prudential Guidelines	8,306	5,833	4,088	3,150	3,142			24,519
Total Credit Approvals	36,195	28,189	37,792	36,854	36,079	0	0	175,109
Direct Revenue Financing								
Specific	1,360	1,081	380	390	0	0	0	3,211
Total Direct Revenue Financing	1,360	1,081	380	390	0	0	0	3,211
Capital Receipts								
Receipts 7,142		11,535	5,018	13,855	3,225	0	0	40,775
Total Usable Receipts	7,142	11,535	5,018	13,855	3,225	0	0	40,775

* "Indicative 3 Year Forward Plan & Contributions" does not include capital receipts. All capital receipts are shown within "Capital Receipts" to effectively monitor the delivery of the disposal programme.

Children, Young People & Families - Main Capital Programme (August 2009)

Ref. (1)	Narrative (2)	Project Appr. (3)	(S) Start (F) Finish (4)	Before 2009/10 £000 (5)	2009/10 £000 (6)	2010/11 £000 (7)	2011/12 £000 (8)	2012/13 £000 (9)	2013/14 £000 (10)	2014/15 £000 (11)	After 2014/15 £000 (12)	TOTAL COST £000 (13)	SPECIFIC FINANCING				OTHER	
													SCA (14) £000	Grants & Cont'n's (15) £000	Revenue (16) £000	Capital Receipts Fund (17) £000	Balance (18) £000	
	Primary Capital Programme																	
1	Combe - New Hall & Classrooms	ED643	(S) Sept 08 (F) June 09	934	241							1,175	0	37	0	0	0	1,138
2	Charlton-on-Otmoor - Repl of Temporary Classrooms	ED701	(S) (F)	23	400	782						1,205	0	20	0	0	0	1,185
3	Thame, Barley Hill - Repl of Temporary Classrooms	ED703	(S) (F)	37	300	1,213						1,550	0	300	0	0	0	1,250
4	Marcham (Phase 2) - Classroom	ED704	(S) May 09 (F) Aug 09		344							344	0	0	0	0	0	344
	Sub Total Primary Capital Programme			994	1,285	1,995	0	0	0	0	0	4,274	0	357	0	0	0	3,917
	Secondary Capital Programme																	
5	Wantage, Fitzwaryn - Phase 1	ED689	(S) Nov 08 (F) Dec 09	472	1,756							2,228	0	285	0	0	0	1,943
6	Woodstock, Marlborough - Science & Repl Temporary Buildings	ED692	(S) Apr 09 (F) Jan 10	220	2,300	795						3,315	0	310	0	0	0	3,005
7	Witney, Wood Green - Changing Rooms	ED694	(S) Dec 08 (F) July 09	135	157							292	0	292	0	0	0	0
8	Oxford, Peers School Academy Project	ED686	(S) (F)	705	15,000	15,245	2,400					33,350	0	29,882	0	2,128	0	1,340
9	Oxford Academy Project - Environmental	ED678	Complete	146	600	3,600	188					4,400	0	146	0	0	0	0
10	Chipping Norton - Science	ED708	(S) (F)	12									0	130	0	0	0	4,270
	Sub Total Secondary Capital Programme			1,690	19,813	19,640	2,588	0	0	0	0	43,731	0	31,045	0	2,128	0	10,558
	Provision of School Places																	
10	Banbury, Hanwell Fields - Extensions	ED676	(S) Jun 08 (F) Sept 09	1,355	722							2,077	0	394	0	0	0	1,683
11	Witney, Tower Hill - Extension	ED688	(S) Feb 09 (F) Sept 09	104	565							669	0	669	0	0	0	0
12	Cuttleslowe - Foundation Stage Classroom	ED705	(S) (F)	250								250	0	87	0	0	0	163
13	Witney, Henry Box - Music	ED699	(S) (F)	22	780	564	40					1,406	0	1,366	0	0	0	40
	Sub Total Provision of School Places			1,481	2,317	564	40	0	0	0	0	4,402	0	2,516	0	0	0	1,886

Children, Young People & Families - Main Capital Programme (August 2009)

Ref. (1)	Narrative (2)	Project Appr. (3)	(S)Start (F)inish (4)	Before 2009/10 £000 (5)	2009/10 £000 (6)	2010/11 £000 (7)	2011/12 £000 (8)	2012/13 £000 (9)	2013/14 £000 (10)	2014/15 £000 (11)	After 2014/15 £000 (12)	SPECIFIC FINANCING				OTHER	
												TOTAL COST £000 (13)	SCA (14) £000	Grants & Cont'n's (15) £000	Revenue (16) £000	Capital Receipts Fund (17) £000	Balance (18) £000
	Children's & Family Centres																
14	Flexibility of Childcare 08/09 - 10/11			117	2,000	5,655						7,772	0	7,772	0	0	0
15	Children Centres 08/09 - 10/11			7	560	5,484						6,051	0	5,987	0	0	64
16	North East Abingdon - Children Centres		(S) (F)	16	424							440	0	440	0	0	0
	Sub Total Children's & Family Centres			140	2,984	11,139	0	0	0	0	0	14,263	0	14,199	0	0	64
	Improvements of Young People's Centres																
17	Faringdon Youth Centre			105	120							225	0	225	0	0	0
18	Wallingford Youth Centre			22	150	1,000	35					1,207	0	350	0	300	557
19	Witney Youth Centre (Phase 1)			92	8							100	0	0	20	0	80
20	Berinsfield Youth Centre		(S) (F)	6	244							250	0	0	0	0	250
21	Chill Out / Youth Capital Fund			528	470	399						1,397	0	897	0	0	500
	Sub Total Youth Centres			753	992	1,399	35	0	0	0	0	3,179	0	1,472	20	300	1,387
22	Children's Homes Developments Thornbury House Children's Home - Replacement Building *		(S) (F)	31	100	1,323						1,454	0	0	0	0	1,454
23	Annual Programmes Schools Access Initiative			825	942	1,142	1,142	1,142	1,142	1,142		6,335	0	0	0	0	6,335
24	Health & Safety - CYP&F			331	119	305	305	305	350	350		1,715	0	23	0	0	1,692
25	Kilvrough Manor			74	241							315	0	0	0	0	315
26	Health & Safety - Corporate			270	400	400	400	400	400	400		2,270	0	0	0	0	2,270
27	Temporary Classrooms - Relocation & Removal			302	548	850	600	600	600	600		3,500	0	0	0	0	3,500
28	Other Schemes Small Projects			0	1,068	388	253	256	110	110		2,075	0	174	0	85	1,816
29	Minor Works			150	181	0	0	0	0	0		331	0	6	0	0	325
30	Loans to Foster/Adoptive Parents (Prudentially Funded)			158	150	150	150	150	142	142		900	900	0	0	0	0
31	Special Schools (16-19)			567	370	430	300					567	0	0	0	0	567
32	14-19 Rural Areas				415	2,285						1,100	0	1,100	0	0	0
33	14-19 Diploma			291	955	864						2,700	0	2,700	0	0	0
34	Play Builder				299	698						2,110	0	2,110	0	0	0
35	Short Breaks (AHDC)											997	0	997	0	0	0

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Children, Young People & Families - Main Capital Programme (August 2009)

Ref. (1)	Narrative (2)	Project Appr. (3)	(S)tart (F)inish (4)	PHASED PAYMENTS (GROSS)							TOTAL COST (13) £000	SPECIFIC FINANCING			OTHER		
				Before 2009/10 (5) £000	2009/10 (6) £000	2010/11 (7) £000	2011/12 (8) £000	2012/13 (9) £000	2013/14 (10) £000	2014/15 (11) £000		After 2014/15 (12) £000	SCA (14) £000	Grants & Cont'n's (15) £000	Revenue (16) £000	Capital Receipts Fund (17) £000	Balance (18) £000
36	ICT Harnessing Technology Grant			944	1,283	1,225						3,452	0	3,452	0	0	0
37	Home Access for Targeted Groups				213							213	0	213	0	0	0
	Retentions & Oxford City School Reorganisation																
38	2007/08 Earlier Starts - Retentions			0	1,323	205	0	0	0	0	0	1,528	0	3,099	0	1,539	-3,110
39	Oxford City Schools Review			0	58							58	0	839	0	1,198	-1,979
	Sub Total Other Programmes			3,943	8,665	10,265	3,150	2,853	2,744	0	0	31,620	900	14,713	0	2,822	13,185
	Sub Total CYPF			9,001	36,056	45,002	5,813	2,853	2,744	0	0	101,469	900	64,302	20	5,250	30,997
	School Capital																
40	Devolved Formula				9,564	9,564	9,564	9,564	9,564	10,000		57,820	0	57,820	0	0	0
41	Harnessing Technology Grant				1,392	1,276	1,189					3,857	0	3,857	0	0	0
42	Specialist Sports College				350							350	0	350	0	0	0
	Sub Total School Capital			0	11,306	10,840	10,753	9,564	9,564	10,000	0	62,027	0	62,027	0	0	0
	Capital Adjustments / Funding Provisions																
40	Efficiency Savings			140	300	300	300	300	300	300		1,640	0	0	0	0	1,640
41	Property Client Fees			560	600	600	600	600	600	600		3,560	0	0	0	0	3,560
	Sub Total School Capital			700	900	900	900	900	900	900	0	5,200	0	0	0	0	5,200
	Professional Fees: Firm Programme											0	0	0	0	0	0
	Professional Fees: Preparation Pool											0	0	0	0	0	0
	TOTAL CYP&F			9,701	48,262	56,742	17,466	13,317	13,208	10,000	0	168,696	900	126,329	20	5,250	36,197

Children, Young People & Families - Forward Plan (August 2009)

Narrative	PHASED PAYMENTS / ALLOCATIONS							SPECIFIC & OTHER FUNDING				
	2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	After 2013/14 £000	TOTAL COST £000	Additional Resources £000	Revenue £000	Formula Allocations £000	
Primary Capital Programme												
Bayard's		300	3,500	4,400				8,200			8,200	
Primary School Review (funding allocation)			6,566	7,499	10,964	10,744		35,773	4,468		31,305	
- Wood Farm		300	5,000	5,000	1,200			11,500	673	695	10,132	
- Rose Hill												
- St Andrew's, Chinnor		0	0	0	0			0			0	
Primary Replacement of Temps			700	800				1,500			1,500	
- The Grange			575					600	40		560	
- Great Milton		25						750	40		710	
- Tackley		200	550									
- Mill Lane												
- Cumnor												
- Garsington												
Eynsham			100	300				400			400	
Launton		250	625					875	70		805	
Peppard		100	500					600	40		560	
Harwell		100	750					850	50		800	
Secondary Capital Programme												
Burford - Phase 3 Drama & Classroom Block		200	2,200	100	100			2,500	100		2,400	
Faringdon Community College - Phase 3			100	1,400	250			1,500	500		1,000	
Warriner (D&T & Extension)								250	250		0	
Secondary Schools Modernisation				750	750			1,500			1,500	
- Bartholomew												
- Henry Box												
Special Schools Modernisation			150	1,200	100			0	300		0	
- Northern House		200						1,450			1,150	
- Wood Eaton Manor		50	670	700				200			200	
Lord Williams - Autism Unit		40						1,420	320		1,100	
Frank Wise		200	2,150	100				40	200		40	
Fitzwaryn - Phase 2								2,450			2,250	
Food Technology			200	100				300	300		0	
Food Technology			200	100				300	300		0	

Children, Young People & Families - Forward Plan (August 2009)

Narrative	PHASED PAYMENTS / ALLOCATIONS								SPECIFIC & OTHER FUNDING			
	2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	After 2013/14 £000	TOTAL COST £000	Additional Resources £000	Revenue £000	Formula Allocations £000	
Secondary Modernisation					648	4,100		4,748			4,748	
Provision of School Places												
Didcot, Great Western Park - Primary (14 classroom) No.1					2,500	3,750	6,250	6,250	6,250		0	
Didcot, Great Western Park - Primary (14 classroom) No.2							6,250	6,250	6,250		0	
Didcot, Great Western Park - Secondary (Phase 1)					750	300	20,500	20,800	20,800		0	
Didcot, Ladygrove (New Primary School) - 7 classroom						2,250		3,000	3,000		0	
Carterton Community College - Hall		50	300					350	300		50	
Bodicote, Bankside - 10 classroom				250	3,000	750		4,000	4,000		0	
Bicester, Gavray Drive - 7 classroom				50	2,000	1,950		4,000	4,000		0	
Bicester - Secondary P1 (incl existing schools)				500	4,000	6,500		11,000	11,000		0	
Bicester - Secondary P2 (incl existing schools)						5,500	5,500	11,000	11,000		0	
Bicester, South West - 14 classroom					2,500	3,750		6,250	6,250		0	
Upper Heyford - New Primary School					2,500	3,750		6,250	6,250		0	
Wantage / Grove - Secondary (option c)					500	6,000	7,500	14,000	7,000		7,000	
Witney, Madley Brook - 3 Classroom Extensions		50	700	125				875	275		600	
Existing demographic pupil provision												
- The Cherwell		0	0	500	500	453		1,453	500		953	
Primary Basic Need - Areas												
- Oxford												
St Nicholas		250	500					750			750	
SS Philip & James			75					75			75	
- Henley												
- Faringdon												
- Wantage												
- Wallingford												
Secondary												
- Cooper		200	800	3,000				4,000			4,000	
- Wheatley Park (Hall)												
- Cherwell (Hall)												
Risk / Contingency					250	250	1,224	1,974			1,974	
Children's & Family Centres												
Early Years Development Funding												
Early Years Development Fund (allocation)		0	730	380	390			1,500		1,500	0	

Children, Young People & Families - Forward Plan (August 2009)

Narrative	PHASED PAYMENTS / ALLOCATIONS				SPECIFIC & OTHER FUNDING						
	2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	After 2013/14 £000	TOTAL COST £000	Additional Resources £000	Revenue £000	Formula Allocations £000
Halls & Kitchens											
Hornton - Hall		150	600	150				750	8		742
Windmill - Hall								150			150
Special Education Needs											
Locally Co-ordinated Voluntary Aided Programme											
Risk Management Programme											
Opportunity Development											
King Alfred's - Consolidation				6,000	6,000			12,000	0		12,000
Larkmead - AWP & Sports Facilities			300	300				600	0		600
Outdoor Education Service											
Woodlands - NOF - Refurb Annex		375						375			375
Improvement of Young People's Centres											
Witney Youth Centre Phase 2		225	850	45				1,120	250		870
Didcot Youth Centre			300					300	300		0
Back on Track Programme		650	600					1,250	1,250		0
Children Homes Development											
Annual Programmes											
Specific / Delegated Funding											
Targeted Capital - SEN (allocation)		300	1,433	1,600				3,333			3,333
Tugwell		126						126			126
ICI											
TOTAL	0	4,341	31,724	35,849	38,552	50,047	40,974	201,487	96,334	2,195	102,958

All schemes are subject to feasibility, option appraisal and formal project approval.
Capital allocations only announced for 08/09 to 10/11, 11/12 to 13/14 allocations are notional.

Social & Community Services - Main Capital Programme (August 2009)

Ref. (1)	Narrative (2)	Project Appr. (3)	(S) Start (F) Finish (4)	PHASED PAYMENTS (GROSS)						TOTAL COST (13) £000	SPECIFIC FINANCING			OTHER					
				Before 2009/10 (5) £000	2009/10 (6) £000	2010/11 (7) £000	2011/12 (8) £000	2012/13 (9) £000	2013/14 (10) £000		2014/15 (11) £000	After 2014/15 (12) £000	SCA (14) £000	Grants & Cont'ns (15) £000	Revenue (16) £000	Capital Receipts Fund (17) £000	Balance (18) £000		
Community Services																			
Libraries																			
1	Banbury Library & Mill Art Centre			16	50	835	2,190	2,600								5,675			
2	Bicester Library			268	20	834										870			
3	Central Libraries Refurbishment				20	159										870			
4	Charlbury Library				130	130										425			
5	Headington Library			7	150	63										130			
6	Thame Library	CS5	(S) Jul 09 (F)	145	1,290	257										160			
7	Wallington Library	CS6	(S) Aug 09 (F)	130	600	40										1,544			
8	Library Improvement Programme			71	100	101										129			
9	General Library Refurbishment			31	90	279	200									272			
County Heritage & Arts																			
10	Abingdon Museum (Contribution)			41	100	100	100	100								300			
11	Museums Resource Programme	CS7		41	100	494										635			
12	Development Project - SOFO			335	15	15										30			
13	Pegasus Theatre (Contributions)				540											875			
14	Cogges Manor Farm				65	75	110									250			
Sub-Total Community Services				1,044	3,040	3,382	2,600	2,700	0	0	0	0	0	0	470	94	12,766	420	11,782
Social Care for Adults																			
Mental Health																			
Residential																			
15	Mental Health Projects			177	177	177										531			0
16	HOP's Bicester (Forward Funding)	SS88		1,007	717	650										1,724			1,724
17	Extra Care Housing			14	236	675										900			900
18	Extra Care Housing - Banbury			4	350	425	421									1,350			0
19	Learning Disabilities - Supported Living	SS93				107										107			1,200
20	Improving the Care Home DAAT																		0
Day Centres																			
21	Abingdon, Resource Centres (Phases 1-3)	SS95		208	692	350										1,250			1,250
22	Banbury Day Centre			4	50	946										1,000			1,000
23	Rural Day Centres (OP)			81	30	59										170			170
24	Wantage Day Centre				100	500										500			500
25	Day Service Older People				100	100										200			200
26	Day Centre - LD				100	100										200			200
Sub-Total Social Care for Adults				1,495	3,127	4,089	421	0	0	0	0	0	0	0	1,988	0	9,132	0	7,144

Social & Community Services - Main Capital Programme (August 2009)

Ref. (1)	Narrative (2)	Project Appr. (3)	(S)tart (F)inish (4)	PHASED PAYMENTS (GROSS)						TOTAL COST (13) £000	SPECIFIC FINANCING			OTHER						
				Before 2009/10 (5) £000	2009/10 (6) £000	2010/11 (7) £000	2011/12 (8) £000	2012/13 (9) £000	2013/14 (10) £000		2014/15 (11) £000	After 2014/15 (12) £000	SCA (14) £000	Grants & Cont'ns (15) £000	Revenue (16) £000	Capital Receipts Fund (17) £000	Balance (18) £000			
27	Strategy & Transformation			81	48															
28	IT- Supporting People Time to Change			2,074	57															129
29	Adult Social Care IT Infrastructure				100	165	198													1,031
30	New Adult Services System				50	1,460	490													0
31	Mobile Working Project			26	24	50														2,000
	Sub-Total Strategy & Transformation			2,181	279	1,675	688	0	0	0	0	0	0	0	463	0	0	0	1,100	3,260
	Retentions & Minor Works																			
32	Retentions			0	383	80														0
33	Minor Works			0	319	50														463
34	HOP's Externalisation			11,915	100	50														2,000
	Sub-Total Annual Programmes			11,915	802	180	0	0	0	0	0	0	0	0	840	0	0	0	11,325	732
	SUB-TOTAL S&CS			16,635	7,248	9,326	3,709	2,700	0	0	0	0	0	0	3,761	0	94	0	12,845	22,918
	Professional Fees: Firm Programme																			0
	Professional Fees: Preparation Pool																			0
	TOTAL S&CS			16,635	7,248	9,326	3,709	2,700	0	0	0	0	0	0	3,761	0	94	0	12,845	22,918

Environment & Economy (Transport) - Main Capital Programme (August 2009)

Ref. (1)	Narrative (2)	Project Appr. (3)	(S)tart (F)inish (4)	Before 2009/10 (5) £000	PHASED PAYMENTS (GROSS)						SPECIFIC FINANCING				OTHER Capital Receipts Fund (17) £000	Balance (18) £000	
					2009/10 (6) £000	2010/11 (7) £000	2011/12 (8) £000	2012/13 (9) £000	2013/14 (10) £000	2014/15 (11) £000	After 2014/15 (12) £000	TOTAL COST (13) £000	SCA (14) £000	Grants & Cont'n's (15) £000			Revenue (16) £000
	Pre 2009/10 Starts																
	Retentions from LTP1 schemes			201									201	5	196	0	0
	Sub-Total Pre 2009/10 Starts			201	0	0	0	0	0	0	0	201	5	196	0	0	
	2009/10 Starts																
	LTP2																
	Network Development																
	Thornhill P & R			2,918	15								2,933	2,444	442	47	0
	A40 Green Road Roundabout			5,396	15							5,411	3,624	431	22	436	898
	Congestion Monitoring ANPR			794	2							796	696	100	0	0	0
	TNR Routing			13	50							63	63	0	0	0	0
	Oxford VMS			441	200							641	141	500	0	0	0
	Chipping Norton AQMA			76	287							363	313	0	0	50	0
	Wallingford AQMA				248							248	198	0	0	50	0
	Oxford P & R extensions			277	22	200	4,082					4,581	299	4,282	0	0	0
	Access to Oxford					856						856	0	0	0	0	856
	Road Safety																
				825		540						1,365	845	520	0	0	0
	Oxford Transport Strategy																
	Summertown			1,291	50							1,341	1,123	218	0	0	0
	Fairfax Rd/Purcell Rd Cycle Link			5		180						185	5	180	0	0	0
	Highfield Area Traffic Management				20	96						116	0	116	0	0	0
	Cycle Improvement schemes				51							51	0	51	0	0	0
	Controlled Parking Zones			134	371							505	337	168	0	0	0
	Central AQMA			31	53							84	38	46	0	0	0
	London Rd corridor - phase 2			1,746	600							2,346	1,801	545	0	0	0
	London Rd corridor - phase 3			112	180	1,743						2,035	1,122	913	0	0	0
	New Inn Hall Street (West End)			128	506							634	80	554	0	0	0
	Speedwell Street/St Aldate's (West End)			85	41							126	0	126	0	0	0

Environment & Economy (Transport) - Main Capital Programme (August 2009)

Ref. (1)	Narrative (2)	Project Appr. (3)	(S)tart (F)inish (4)	Before 2009/10 (5) £000	PHASED PAYMENTS (GROSS)						SPECIFIC FINANCING			OTHER			
					2009/10 (6) £000	2010/11 (7) £000	2011/12 (8) £000	2012/13 (9) £000	2013/14 (10) £000	2014/15 (11) £000	After 2014/15 (12) £000	TOTAL COST (13) £000	SCA (14) £000	Grants & Cont'n's (15) £000	Revenue (16) £000	Capital Receipts Fund (17) £000	Balance (18) £000
	Transform Oxford			9	678								678	0	0	0	350
	Queens Street			985									994	994	0	0	0
	Frideswide Square (West End)			64	1,100								1,300	0	1,300	0	0
	Towns Programme																
	Abingdon			2,491	150								3,181	2,676	202	69	234
	Abingdon Town Centre			3									38	0	38	0	0
	Abingdon secondary cycle routes			95									280	187	93	0	0
	Marcham Rd Ph 2																
	Banbury			261	1								262	80	182	0	0
	Western Corridor			41									41	0	41	0	0
	Merton Street One way scheme				150								150	0	150	0	0
	Hanwell Fields Mineral Railway																
	Henley			1,164									1,444	994	450	0	0
	Town Centre																
	Witney			1,541	650	1,833	7,940	3,740	2,100				17,804	5,065	12,432	0	307
	Cogges Link Road			25	85								110	35	75	0	0
	Wood Green/West End Ped Cycle Route																
	Bicester					750							750	0	750	0	0
	Bicester central area improvement																
	Other Towns			34									53	0	53	0	0
	NE Carterton Cycle Links			2									25	0	25	0	0
	Carterton B4477 upgrade			36	3								39	0	39	0	0
	Ambrosden pedestrian refuge																
	Public Transport																
	Premium Routes upgrade			421	304								725	690	35	0	0
	Iffley Rd Donnington bridge jct			1									223	143	0	80	0
	Public Transport Information Project			671	232								1,191	1,191	0	0	0
	Rail Station Development			125	134								259	259	0	0	0
	Didcot Station Forecourt			943	2,750	1,330	70						5,629	0	4,381	0	748
	Smarter Choices (BWTS)																
	Salaries			787	400								1,187	1,089	98	0	0
				638	651								1,289	1,289	0	0	0
	Sub-Total 2009/10 Starts			20,787	12,747	13,352	3,810	2,100	0	0	0	62,332	27,821	29,864	218	1,036	3,393

Environment & Economy (Transport) - Main Capital Programme (August 2009)

Ref. (1)	Narrative (2)	Project Appr. (3)	(S)tart (F)inish (4)	Before 2009/10 (5) £000	PHASED PAYMENTS (GROSS)						SPECIFIC FINANCING				OTHER			
					2009/10 (6) £000	2010/11 (7) £000	2011/12 (8) £000	2012/13 (9) £000	2013/14 (10) £000	2014/15 (11) £000	After 2014/15 (12) £000	TOTAL COST (13) £000	SCA (14) £000	Grants & Cont'ns (15) £000	Revenue (16) £000	Capital Receipts Fund (17) £000	Balance (18) £000	
	Post 2009/10 Starts																	
	Integrated Transport FP						5,475	7,251	7,432				20,158	20,158	0	0	0	0
	Sub-Total Post 2009/10 Starts			0	0	0	5,475	7,251	7,432	0	0	0	20,158	20,158	0	0	0	0
	Annual Programmes																	
	Structural Maintenance																	
	Carriageways				1,874	1,846	1,800	1,734	1,970				9,454	9,004	0	0	0	450
	Footways			2,030	1,600	1,800	1,850	1,650					9,040	9,040	0	0	0	0
	Surface Treatments			2,140	3,232	3,600	3,415	3,500					16,808	16,768	0	0	0	40
	Structural Patching			3,061	543	543	543	550					2,460	2,179	0	0	0	281
	Bridges			281	3,580	3,500	4,300	4,100					17,840	17,840	0	0	0	0
	Drainage			2,360	600	600	650	800					3,456	2,868	175	363	0	50
	St Lighting Column replacement			806									1,028	491	0	537	0	0
	Cumnor Hill			1,028									829	829	0	0	0	0
	A420 Lower Bourton Junction			411									620	0	620	0	0	0
	A420 (Headington - M40)			620									935	0	935	0	0	0
	St Aldates Phase 2			873	935								973	973	0	0	0	0
	High Street Phase 3			377	384								2,427	2,207	220	0	0	0
	Principle Roads			20	216	1,731	1,400	1,600					4,967	4,967	0	0	0	0
	Other HQ Items			905									905	280	625	0	0	0
	Capital funding of capitalisable HM			650									650	650	0	0	0	0
	Sub-Total Annual Programmes			1,688	12,964	13,620	13,892	14,170	14,170	0	0	0	72,392	68,096	2,575	900	0	821
	SUB-TOTAL E&E (TRANSPORT)			22,455	25,815	32,447	24,953	23,702	23,702	0	0	0	155,083	116,080	32,635	1,118	1,036	4,214
	Professional Fees: Firm Programme				300	300	300						900	0	0	0	0	0
	Professional Fees: Preparation Pool												0	0	0	0	0	0
	TOTAL E&E (TRANSPORT)			22,455	26,011	32,747	25,253	23,702	23,702	0	0	0	155,983	116,080	32,635	1,118	1,936	4,214

Environment & Economy (Other) - Main Capital Programme (August 2009)

Ref. (1)	Narrative (2)	Project Appr. (3)	Start (F)inish (4)	PHASED PAYMENTS (GROSS)							TOTAL COST (13) £000	SPECIFIC FINANCING			OTHER		
				Before 2009/10 (5) £000	2009/10 (6) £000	2010/11 (7) £000	2011/12 (8) £000	2012/13 (9) £000	2013/14 (10) £000	2014/15 (11) £000		After 2014/15 (12) £000	SCA (14) £000	Grants & Cont'ns (15) £000	Revenue (16) £000	Capital Receipts Fund (17) £000	Balance (18) £000
	Pre 2009/10 Starts																
	Environmental advice/consultancy			11	9							20	0	0	0	0	20
	Carbon Management																
	Energy Conservation (Prudentially funded)			341	150	516	517					1,524	0	0	0	0	1,524
	Street Lighting (Prudentially funded)			226	309							226	0	0	0	0	226
	SALIX			291	101							600	300	300	0	0	0
	Energy Bus			61	56							101	0	0	0	0	101
	Automated Monitoring & Targeting				17	147						117	0	0	0	0	117
	Bulk Fuel Storage											17	0	0	0	0	17
	Carbon Management Fund											147	0	0	0	0	147
	BOP																
	Southern Area Offices			269								269	0	0	0	0	0
	Storage			225								225	0	0	0	0	0
	Banbury Office			2,796	3,213							6,009	0	6	0	0	3,115
	County Hall			1,463	1,208							2,671	0	0	50	862	1,759
	East Oxford Office - Knights Court			742	85							827	0	0	0	827	0
	Oxford Options			85	750	115						950	0	0	30	0	920
	Oxford Options - Laundry			9	148							157	0	0	23	0	134
	Youth Offending Service				150							150	0	0	0	150	0
	Trading Standards				480							480	0	0	0	480	0
	Macclesfield House ICT node				500							500	0	0	0	500	0
	BOP Capital Revenue Switch				907	40	120					1,187	0	0	0	1,074	113
	BOP Contingency				437							437	0	0	0	0	437
	Sub-Total Pre 2009/10 Starts			6,519	7,583	1,755	637	120	0	0	0	16,614	0	306	403	7,275	8,630
	2009/10 Starts																
	Contributions to Chipping Norton Town Partnership Programme				120	206						326	0	0	0	310	16
	Oxford Castle Education Centre				66							66	0	0	0	0	66
	Redbridge Hollow - Fly Tipped Waste			12	1,168							1,180	0	0	0	0	1,180
	Relocation of Countryside Services			2	358							360	0	0	0	0	360

Environment & Economy (Other) - Main Capital Programme (August 2009)

Ref. (1)	Narrative (2)	Project Appr. (3)	(Start (F)inish (4)	PHASED PAYMENTS (GROSS)							TOTAL COST (13) £000	SPECIFIC FINANCING			OTHER			
				Before 2009/10 (5) £000	2009/10 (6) £000	2010/11 (7) £000	2011/12 (8) £000	2012/13 (9) £000	2013/14 (10) £000	2014/15 (11) £000		After 2014/15 (12) £000	SCA (14) £000	Grants & Cont'ns (15) £000	Revenue (16) £000	Capital Receipts Fund (17) £000	Balance (18) £000	
	Waste Management																	
	Oakley Wood WRC Redevelopment			71	679								0	0	0	0	0	0
	WRC Redevelopment - Future Programme			4	71	1,550	750	350					750	0	750	0	0	0
	Oxford Waste Partnership PRG allocation				174		364						2,725	0	2,069	0	0	656
	Sub-Total 2009/10 Starts			89	2,636	1,756	1,114	350	0	0	0	0	5,945	0	3,357	0	310	2,278
	Post 2009/10 Starts																	
	Sub-Total Post 2009/10 Starts			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Annual Programmes																	
	Backlog Maintenance (Prudentially funded)			17,352	5,656	1,992	500	500					25,000	0	1,882	0	0	23,118
	Minor Works				613	490							2,103	0	0	0	0	2,103
	Health & Safety (Non-Schools)				28								28	0	0	0	0	28
	Contingency - staff delivery				50	50	50						150	0	0	0	0	150
	Opportunity Purchase Fund					343							343	0	0	0	0	343
	Whole Life Value Pool-Budget Provision				100	100	100	100					500	0	0	0	0	500
	Sub-Total Annual Programmes			17,352	6,447	2,975	650	600	100	100	0	28,124	0	1,882	0	0	0	26,242
	SUB-TOTAL E&E (OTHER)			23,960	16,666	6,486	2,401	1,070	100	100	0	50,683	0	5,545	403	7,585	37,150	
	Professional Fees: Firm Programme												0	0	0	0	0	0
	Professional Fees: Preparation Pool												0	0	0	0	0	0
	TOTAL E&E (OTHER)			23,960	16,666	6,486	2,401	1,070	100	100	0	50,683	0	5,545	403	7,585	37,150	

Community Safety Main Capital Programme (August 2009)

Ref. (1)	Narrative (2)	Project Appr. (3)	Project (S) start (F)inish (4)	Before 2009/10 (5) £000	PHASED PAYMENTS (GROSS)							SPECIFIC FINANCING				OTHER			
					2009/10 (6) £000	2010/11 (7) £000	2011/12 (8) £000	2012/13 (9) £000	2013/14 (10) £000	2014/15 (11) £000	After 2014/15 (12) £000	TOTAL COST (13) £000	SCA (14) £000	Grants & Cont'ns (15) £000	Revenue (16) £000	Capital Receipts Fund (17) £000	Balance (18) £000		
	Fire & Rescue Service																		
	Banbury Fire Station - New Dimension			61	1								62	0	62	0	0	0	
	Radio Replacement Scheme			50	6							6	0	0	0	0	0	0	
	Critical Works				61							111	0	35	26	0	50	0	
	Minor Works				62							62	0	51	11	0	0	0	
	Bicester Fire Station			26	159	250						435	0	424	0	0	11	0	
	Wallingford Fire Station			12	10	13	735	1,630				2,400	0	166	0	0	2,234	0	
	Thame Fire Station				50	750	1,500					2,300	0	800	0	0	1,500	0	
	Sub-Total Fire & Rescue Service			149	349	1,013	2,235	1,630	0	0	0	5,376	0	1,544	37	0	3,795	0	
	Gypsy & Traveller Sites																		
	Redbridge Hollow Additional Pitch				126							126	0	126	0	0	0	0	0
	Redbridge Hollow Traveller Site				69							69	0	56	13	0	0	0	0
	Refurbishment of Amenity Units																		
	Sub-Total Gypsy & traveller Sites			0	195	0	0	0	0	0	0	195	0	182	13	0	0	0	
	Annual Programmes																		
	Safer Stronger Communities Grant			201								402	0	402	0	0	0	0	0
	Sub-Total Annual Programmes			201	201	0	0	0	0	0	0	402	0	402	0	0	0	0	
	SUB-TOTAL COMMUNITY SAFETY			350	745	1,013	2,235	1,630	0	0	0	5,973	0	2,128	50	0	3,795	0	
	Professional Fees: Firm Programme											0	0	0	0	0	0	0	0
	Professional Fees: Preparation Pool											0	0	0	0	0	0	0	0
	TOTAL COMMUNITY SAFETY			350	745	1,013	2,235	1,630	0	0	0	5,973	0	2,128	50	0	3,795	0	

Corporate Core - Main Capital Programme (August 2009)

Ref. (1)	Narrative (2)	Project Appr. (3)	(Start (F)inish (4)	PHASED PAYMENTS (GROSS)							SPECIFIC FINANCING			OTHER		
				Before 2009/10 (5) £000	2009/10 (6) £000	2010/11 (7) £000	2011/12 (8) £000	2012/13 (9) £000	2013/14 (10) £000	2014/15 (11) £000	After 2014/15 (12) £000	TOTAL COST (13) £000	SCA (14) £000	Grants & Cont'ns (15) £000	Revenue (16) £000	Capital Receipts Fund (17) £000
	<u>Annual Programmes</u>				1000	1000	1000	1000	1000							
	ICT Hardware & Software				1000	1000	1000	1000	1000						0	4,000
	SUB-TOTAL CORPORATE CORE			0	1,000	1,000	1,000	1,000	1,000	0	0	0	0	0	0	4,000
	Professional Fees: Firm Programme														0	0
	Professional Fees: Preparation Pool														0	0
	TOTAL CORPORATE CORE			0	1,000	1,000	1,000	1,000	1,000	0	0	0	0	0	0	4,000