

Cabinet 15 July 2014

CAPITAL PROGRAMME: 2014/15 TO 2018/19

PROGRAMME	Current Year	Firm Programme	Provisional Programme			CAPITAL INVESTMENT TOTAL
	2014 / 15 £'000s	2015 / 16 £'000s	2016 / 17 £'000s	2017 / 18 £'000s	2018 / 19 £'000s	£'000s
Children, Education & Families 1 - OCC	35,812	38,317	44,464	30,885	0	149,478
Children, Education & Families 2 - Schools Local Capital	2,500	2,200	1,383	1,278	0	7,361
CEF Programme reductions to be identified		-5,541	-6,392	-6,488	0	-18,421
Social & Community Services	14,329	3,780	13,286	1,390	0	32,785
Environment & Economy 1 - Transport	48,347	30,985	16,156	11,211	0	106,699
Environment & Economy 2 - Other Property Development Programmes	12,124	12,724	1,759	574	33	27,214
Chief Executive's Office	1,362	397	90	0	0	1,849
TOTAL ESTIMATED CAPITAL PROGRAMME EXPENDITURE	114,474	82,862	70,746	38,850	33	306,965
Earmarked Reserves	915	10,112	16,328	19,901	10,000	57,256
TOTAL ESTIMATED CAPITAL PROGRAMME	115,389	92,974	87,074	58,751	10,033	364,221
TOTAL ESTIMATED PROGRAMME IN-YEAR RESOURCES	96,719	73,736	80,168	49,393	2,504	302,520
In-Year Shortfall (-) / Surplus (+)	-18,670	-19,238	-6,906	-9,358	-7,529	-61,701
Cumulative Shortfall (-) / Surplus (+)	61,701	43,031	23,793	16,887	7,529	0

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SOURCES OF FUNDING	2014 / 15	2015 / 16	2016 / 17	2017 / 18	2018 / 19	CAPITAL RESOURCES TOTAL
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
SCE(R) Formulaic Capital Allocations - Credit Approval	0	0	0	0	0	0
SCE(C) Formulaic Capital Allocations - Un-ringfenced Grant	57,453	29,545	21,371	21,025	0	129,394
SCE(R) Supplementary Credit Approval	0	0	0	0	0	0
SCE(C) Supplementary Grant Approval	700	172	0	0	0	872
Devolved Formula Capital- Grant	2,474	2,200	1,383	1,278	0	7,335
Prudential Borrowing	12,085	12,624	21,519	10,535	0	56,763
Grants	22,731	5,089	1,136	0	0	28,956
Developer Contributions	16,761	25,842	30,174	16,355	2,504	91,636
District Council Contributions	970	0	0	0	0	970
Other External Funding Contributions	301	0	0	0	0	301
Revenue Contributions	1,845	1,106	280	200	0	3,431
Schools Contributions	69	0	0	0	0	69
Use of Capital Receipts	0	16,396	8,656	0	0	25,052
Use of Capital Reserves	0	0	2,555	9,358	7,529	19,442
TOTAL ESTIMATED PROGRAMME RESOURCES UTILISED	115,389	92,974	87,074	58,751	10,033	364,221
TOTAL ESTIMATED IN YEAR RESOURCES AVAILABLE	96,719	73,736	80,168	49,393	2,504	302,520
Capital Grants Reserve C/Fwd	28,112	7,250	0	0	0	0
Usable Capital Receipts C/Fwd	14,147	16,339	4,351	0	0	0
Capital Reserve C/Fwd	19,442	19,442	19,442	16,887	7,529	0

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CHILDREN, EDUCATION & FAMILIES CAPITAL PROGRAMME

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
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Primary Capital Programme									
Bayards (New Scheme) - replacement of existing buildings (ED750)	2,168	4,000	500	58	0	0	6,726	4,558	558
Eynsham - Expansion to 2FE (ED785)	78	179	0	0	0	0	257	220	179
Primary Capital Programme Total	2,246	4,179	500	58	0	0	6,983	4,778	737
Provision of School Places (Basic Need)									
Existing Demographic Pupil Provision (Basic Needs Programme)	1,239	2,685	9,516	8,590	8,000	0	30,030	28,791	26,106
11/12 - 13/14 Basic Need Programme Completions	11,122	401	83	0	0	0	11,606	484	83
Oxford, Orchard Meadow - (Phase 2) (ED819)	554	50	42	0	0	0	646	92	42
Oxford, New Marston - (Phase 4) (ED798)	1,151	103	130	0	0	0	1,384	233	130
Oxford, Cutteslowe - (Phase 3) (ED796)	1,224	650	66	0	0	0	1,940	716	66
Oxford, St Joseph's - (Expansion to 2 FE) (ED815)	135	1,000	73	0	0	0	1,208	1,073	73
Oxford, St Gregory - (Phase 2) New 2FE (ED823)	199	2,800	202	0	0	0	3,201	3,002	202
Bletchington - Relocate School & Expansion to 0.5FE (ED841)	24	950	44	0	0	0	1,018	994	44
Woodstock - (Phase 3) Expansion to 1.5FE (ED809)	42	448	30	0	0	0	520	478	30

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Oxford, St Christopher's - Expansion to 2FE (ED818)	214	1,896	120	0	0	0	2,230	2,016	120
Oxford, St Ebbe's - Expansion to 2FE (ED813)	36	1,018	46	0	0	0	1,100	1,064	46
Botley - Expansion to 2FE (ED830)	248	742	50	0	0	0	1,040	792	50
Reducing Out of County Provision for SEN Pupils (ED810)	1,326	2,800	166	0	0	0	4,292	2,966	166
Provision of School Places Total	17,514	15,543	10,568	8,590	8,000	0	60,215	42,701	27,158
<u>Growth Portfolio - New Schools</u>									
<u>South Oxfordshire</u>									
Didcot, Great Western Park - Primary 1 (14 classroom)	120	3,000	3,154	458	0	0	6,732	6,612	3,612
Didcot, Great Western Park - Primary 2 (14 classroom)	0	0	150	3,900	2,183	0	6,233	6,233	6,233
Didcot, Great Western Park - Secondary (Phase 1)	0	200	750	10,000	10,090	0	21,040	21,040	20,840
<u>Cherwell</u>									
Bodicote, Bankside - 10 classroom	0	250	3,200	2,125	293	0	5,868	5,868	5,618
Bicester - Secondary P1 (incl existing schools)	0	200	4,000	8,000	2,005	0	14,205	14,205	14,005
Bicester, South West - 14 classroom	339	5,200	1,376	0	0	0	6,915	6,576	1,376
Oxford - Barton (West)	0	200	3,900	2,548	350	0	6,998	6,998	6,798
Bicester Exemplar Eco-development - Primary 1 Phase 1 (7 classroom)	74	200	3,700	2,548	265	0	6,787	6,713	6,513
Project Development Budget	0	100	100	100	150	0	450	450	350
Growth Portfolio Total	533	9,350	20,330	29,679	15,336	0	75,228	74,695	65,345

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<u>Children's Home</u>									
Children's Home Programme	159	400	1,700	2,150	3,416	0	7,825	7,666	7,266
Young People's Centres Total	159	400	1,700	2,150	3,416	0	7,825	7,666	7,266
<u>Annual Programmes</u>									
Schools Access Initiative	381	400	400	400	400	0	1,981	1,600	1,200
Health & Safety - Schools	48	400	400	400	400	0	1,648	1,600	1,200
Temporary Classrooms - Replacement & Removal	91	448	330	310	300	0	1,479	1,388	940
Schools Accommodation Intervention & Support Programme	0	150	150	150	150	0	600	600	450
School Structural Maintenance (inc Health & Safety)	4,994	3,119	2,250	2,250	2,250	0	14,863	9,869	6,750
Schools Energy Reduction Programme	26	250	250	250	250	0	1,026	1,000	750
Annual Programme Total	5,540	4,767	3,780	3,760	3,750	0	21,597	16,057	11,290
<u>Other Schemes & Programmes</u>									
Early Years Entitlement for Disadvantage 2 year olds	0	700	800	72	0	0	1,572	1,572	872
Loans to Foster/Adoptive Parents (Prudentially Funded)	247	90	90	90	383	0	900	653	563
Small Projects	72	60	4	0	0	0	136	64	4
Other Schemes & Programmes Total	319	850	894	162	383	0	2,608	2,289	1,439

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<u>Retentions & Oxford City Schools Reorganisation</u>									
Retentions & OSCR Total	9,523	723	545	65	0	0	10,856	1,333	610
<u>Schools Capital</u>									
Devolved Formula Capital	4,486	2,500	2,200	1,383	1,278	0	4,902	7,361	4,861
School Local Capital Programme Total	4,486	2,500	2,200	1,383	1,278	0	4,902	7,361	4,861
CE&F CAPITAL PROGRAMME EXPENDITURE TOTAL	40,320	38,312	40,517	45,847	32,163	0	190,214	156,880	118,706
CE&F OCC ADJUSTED CAPITAL PROGRAMME EXPENDITURE TOTAL	35,834	35,812	38,317	44,464	30,885	0	185,312	149,519	113,845
Programme reductions to be identified	0	0	-5,541	-6,392	-6,488	0	-18,421	-18,421	-18,421
CE&F OCC REDUCED CAPITAL PROGRAMME EXPENDITURE TOTAL	35,834	35,812	32,776	38,072	24,397	0	166,891	131,098	95,424

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SOCIAL AND COMMUNITY SERVICES CAPITAL PROGRAMME

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
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<u>COMMUNITY SAFETY PROGRAMME</u>									
<u>Fire & Rescue Service</u>									
Fire Equipment (SC112)	236	264	0	0	0	0	500	264	0
Joint Control room (SC111)	110	275	0	0	0	0	385	275	0
Relocation of Rewley Training Facility	0	100	500	0	0	0	600	600	500
Fire Review Development Budget	0	440	740	1,160	1,160	0	3,500	3,500	3,060
COMMUNITY SAFETY PROGRAMME TOTAL	346	1,079	1,240	1,160	1,160	0	4,985	4,639	3,560
<u>SOCIAL CARE FOR ADULTS PROGRAMME</u>									
<u>Dementia Programme</u>									
Dignity Plus Dementia Care	1,417	0	0	0	0	0	1,417	0	0
<u>Mental Health</u>									
Mental Health Projects	485	46	0	0	0	0	531	46	0
<u>Residential</u>									
HOPs Phase 1- New Builds	0	10,503	0	0	0	0	10,503	10,503	0
Oxfordshire Care Partnership	0	0	0	8,900	0	0	8,900	8,900	8,900
<u>Specialist Housing Programme (inc ECH - New Schemes & Adaptations to Existing Properties)</u>									
ECH - New Schemes & Adaptations to Existing Properties	501	1,569	2,076	2,759	230	0	7,135	6,634	5,065

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		2014 / 15 £'000s	2015 / 16 £'000s	2016 / 17 £'000s	2017 / 18 £'000s	2018 / 19 £'000s			
ECH - Land Purchase	1,372	0	0	0	0	0	1,372	0	0
ECH - Completed Schemes	2,018	0	0	0	0	0	2,018	0	0
ECH - Greater Leys (SS105)	815	0	0	0	0	0	815	0	0
ECH - Shotover (SS104)	1,203	0	0	0	0	0	1,203	0	0
ECH - Yarnton	900	0	0	0	0	0	900	0	0
Deferred Interest Loans (CSDP)	259	160	170	467	0	0	1,056	797	637
SOCIAL CARE FOR ADULTS PROGRAMME TOTAL	8,970	12,278	2,246	12,126	230	0	35,850	26,880	14,602
<u>STRATEGY AND TRANSFORMATION PROGRAMME</u>									
New Adult Social Care Management System (SC107)	92	800	294	0	0	0	1,186	1,094	294
STRATEGY& TRANSFORMATION PROGRAMME TOTAL	92	800	294	0	0	0	1,186	1,094	294
Retentions & Minor Works	19	172	0	0	0	0	191	191	172
S&CS CAPITAL PROGRAMME EXPENDITURE TOTAL	9,427	14,329	3,780	13,286	1,390	0	42,212	32,804	18,628

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ENVIRONMENT & ECONOMY - HIGHWAYS & TRANSPORT CAPITAL PROGRAMME

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)
				2014 / 15	2015 / 16	2016 / 17			
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
<u>CITY DEAL PROGRAMME</u>									
<u>Science Transit</u>									
Kennington & Hinksey Roundabouts	1,377	4,500	530	0	0	0	6,407	5,030	530
<u>Access to Enterprise Zone</u>									
Harwell Link Rd Section 1 B4493 to A417 (project development)	115	385	0	0	0	0	500	385	0
Harwell Link Rd Section 2 Hagbourne Hill (project development)	158	342	0	0	0	0	500	342	0
Featherbed Lane and Steventon Lights (project development)	151	349	0	0	0	0	500	349	0
CITY DEAL PROGRAMME TOTAL	1,801	5,576	530	0	0	0	7,907	6,106	530
<u>SCIENCE VALE UK</u>									
Milton Interchange	684	5,277	3,593	1,071	0	0	10,625	9,941	4,664
A34 Chilton Junction Improvements	170	3,522	5,005	2,186	0	0	10,883	10,713	7,191
Enterprise Zone Sustainable Transport Project - Cycleway improvements - Harwell Oxford to Didcot via Winnaway (GPF)	18	300	170	0	0	0	488	470	170
Didcot Parkway Station Forecourt	6,994	976	85	0	0	0	8,055	1,061	85
Didcot Parkway Brompton Docks	0	45	0	0	0	0	45	45	0
SCIENCE VALE UK LOCALITY PROGRAMME TOTAL	7,866	10,120	8,853	3,257	0	0	30,096	22,230	12,110

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	£'000s	£'000s	£'000s	2014 / 15	2015 / 16	2016 / 17				2017 / 18	2018 / 19
				£'000s	£'000s	£'000s				£'000s	£'000s
<u>OXFORD</u>											
Eastern Arc Phase 1 Access to Headington (project development)	0	349	0	0	0	0	349	349	0		
Frideswide Square	589	2,001	2,238	650	0	0	5,478	4,889	2,888		
The Plain Cycle Improvements	119	716	130	0	0	0	965	846	130		
Woodstock Rd, ROQ	48	10	472	50	0	0	580	532	522		
London Road Bus Lane (LSTF)	193	562	85	0	0	0	840	647	85		
Green Road-Warneford Lane Cycle Route (LSTF)	9	88	9	0	0	0	106	97	9		
New Headington Transport Improvements	440	20	0	0	0	0	460	20	0		
OXFORD LOCALITY PROGRAMME TOTAL	1,398	3,746	2,934	700	0	0	8,778	7,380	3,634		
<u>BICESTER</u>											
Bicester Park and Ride	244	2,016	1,540	0	0	0	3,800	3,556	1,540		
Bicester Perimeter Road (Project Development)	0	300	700	0	0	0	1,000	1,000	700		
Bicester Market Square	0	767	349	0	0	0	1,116	1,116	349		
BICESTER LOCALITY PROGRAMME TOTAL	244	3,083	2,589	0	0	0	5,916	5,672	2,589		

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<u>WITNEY AND CARTERTON</u>									
Witney, Ducklington Lane/Station Lane Junction	382	1,885	227	0	0	0	2,494	2,112	227
Witney, A40 Downs Road junction (project development)	0	200	0	0	0	0	200	200	0
WITNEY AND CARTERTON LOCALITY PROGRAMME TOTAL	382	2,085	227	0	0	0	2,694	2,312	227
<u>COUNTYWIDE AND OTHER</u>									
Bicester Town Station (EWR)	0	10	110	0	0	0	120	120	110
Oxford Parkway Station (EWR)	0	10	37	0	0	0	47	47	37
East-West Rail (contribution)	0	587	737	737	737	0	2,798	2,798	2,211
Small developer funded schemes	103	338	74	0	0	0	515	412	74
Completed schemes	15,143	0	676	0	0	0	15,819	676	676
COUNTYWIDE AND OTHER INTEGRATED TRANSPORT TOTAL	15,246	945	1,634	737	737	0	19,299	4,053	3,108
INTEGRATED TRANSPORT STRATEGY TOTAL	26,937	25,555	16,767	4,694	737	0	74,690	47,753	22,198

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		2014 / 15	2015 / 16	2016 / 17	2017 / 18	2018 / 19			
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
STRUCTURAL MAINTENANCE PROGRAMME									
Carriageway Schemes (non-principal roads)	2,825	4,731	3,232	3,280	3,280	0	17,348	14,523	9,792
Footway Schemes	1,698	1,334	1,160	1,335	1,353	0	6,880	5,182	3,848
Surface Treatments	3,130	3,752	3,753	3,875	3,888	0	18,398	15,268	11,516
Street Lighting Column Replacement	498	500	490	490	490	0	2,468	1,970	1,470
Drainage	1,036	950	1,130	930	922	0	4,968	3,932	2,982
Bridges	394	1,544	887	452	441	0	3,718	3,324	1,780
Public Rights of Way Foot Bridges - Replacement & Repairs Programme	6	194	100	100	100	0	500	494	300
Rural Roads Dressing & Treatments	771	0	0	0	0	0	771	0	0
Additional Maintenance Works	2,152	1,399	0	0	0	0	3,551	1,399	0
STRUCTURAL MAINTENANCE ANNUAL PROGRAMMES TOTAL	12,510	14,404	10,752	10,462	10,474	0	58,602	46,092	31,688

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	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
<u>Detrunked, Principal Roads and Other Major Schemes</u>									
A420 Cumnor embankment works	0	207	56	0	0	0	263	263	56
Network Rail Electrification Bridge Betterment Programme	0	20	2,410	486	0	0	2,916	2,916	2,896
M40 Junction 9 A41 Drainage works	0	50	0	0	0	0	50	50	0
Thames Towpath Reconstruction	284	311	0	0	0	0	595	311	0
A4130 Bix dual carriageway	531	4,188	211	0	0	0	4,930	4,399	211
A420 Shrivenham Bypass	199	3,540	165	0	0	0	3,904	3,705	165
A420/A34 Slip Road	0	72	564	514	0	0	1,150	1,150	1,078
Completed Major Schemes	7,165	0	60	0	0	0	7,225	60	60
STRUCTURAL MAINTENANCE MAJOR SCHEMES TOTAL	8,179	8,388	3,466	1,000	0	0	21,033	12,854	4,466
STRUCTURAL MAINTENANCE PROGRAMME TOTAL	20,689	22,792	14,218	11,462	10,474	0	79,635	58,946	36,154
HIGHWAYS & TRANSPORT CAPITAL PROGRAMME EXPENDITURE TOTAL	47,626	48,347	30,985	16,156	11,211	0	154,325	106,699	58,352

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ENVIRONMENT & ECONOMY CAPITAL PROGRAMME (EXCLUDING TRANSPORT)

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<u>ASSET STRATEGY IMPLEMENTATION PROGRAMMES</u>									
Asset Strategy Implementation Programme	126	2,934	248	409	0	0	3,717	3,591	657
Relocation of Customer Service Centre from Clarendon House to County Hall	411	742	0	0	0	0	1,153	742	0
Cricket Road Centre Closure (including Unipart House works)	124	6	0	0	0	0	130	6	0
ASSET STRATEGY IMPLEMENTATION PROGRAMME TOTAL	661	3,682	248	409	0	0	5,000	4,339	657
<u>ENERGY EFFICIENCY IMPROVEMENT PROGRAMME</u>									
SALIX Energy Programme	1,192	210	251	208	200	0	2,061	869	659
Energy Strategy Implementation (Non-Schools)	139	634	600	600	0	0	1,973	1,834	1,200
ENERGY EFFICIENCY IMPROVEMENT PROGRAMME TOTAL	1,331	844	851	808	200	0	4,034	2,703	1,859

Capital Programme 2014/15 to 2018/19

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ENVIRONMENT & ECONOMY CAPITAL PROGRAMME (EXCLUDING 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
		2014 / 15 £'000s	2015 / 16 £'000s	2016 / 17 £'000s	2017 / 18 £'000s	2018 / 19 £'000s			
<u>ANNUAL PROPERTY PROGRAMMES</u>									
Non-Schools Property Structural Maintenance Programme	0	140	140	143	150	0	573	573	433
Minor Works Programme	188	250	200	200	200	33	1,071	883	633
Health & Safety (Non-Schools)	21	27	24	24	24	0	120	99	72
ANNUAL PROPERTY PROGRAMMES TOTAL	209	417	364	367	374	33	1,764	1,555	1,138
<u>WASTE MANAGEMENT PROGRAMME</u>									
Waste Recycling Centre Infrastructure Development	0	0	2,799	0	0	0	2,799	2,799	2,799
Alkerton WRC	0	150	1,425	175	0	0	1,750	1,750	1,600
Oxford Waste Partnership PRG Allocation	530	40	0	0	0	0	570	40	0
WASTE MANAGEMENT PROGRAMME TOTAL	530	190	4,224	175	0	0	5,119	4,589	4,399

Capital Programme 2014/15 to 2018/19

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ENVIRONMENT & ECONOMY CAPITAL PROGRAMME (EXCLUDING 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
		2014 / 15 £'000s	2015 / 16 £'000s	2016 / 17 £'000s	2017 / 18 £'000s	2018 / 19 £'000s			
CORPORATE PROPERTY & PARTNERSHIP PROGRAMMES									
Broadband (OxOnline) Project	392	6,624	6,844	0	0	0	13,860	13,468	6,844
Spendlove Centre, Charlbury	0	155	193	0	0	0	348	348	193
Wigod Way, Wallingford	0	189	0	0	0	0	189	189	0
CORPORATE PROPERTY & PARTNERSHIP PROGRAMMES TOTAL	392	6,968	7,037	0	0	0	14,397	14,005	7,037
Retentions (completed schemes)	111	23	0	0	0	0	134	134	23
ENVIRONMENT & ECONOMY (EXCLUDING TRANSPORT) CAPITAL PROGRAMME EXPENDITURE TOTAL	3,234	12,124	12,724	1,759	574	33	30,448	27,325	15,113

Capital Programme 2014/15 to 2018/19
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CHIEF EXECUTIVE'S OFFICE CAPITAL PROGRAMME

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
		2014 / 15 £'000s	2015 / 16 £'000s	2016 / 17 £'000s	2017 / 18 £'000s	2018 / 19 £'000s			
COMMUNITY SERVICES PROGRAMME									
Libraries									
Introduction of RFID (Radio frequency identification) self service in Libraries - Phase 1 (CS9)	1,219	0	0	0	0	0	1,219	0	0
Introduction of RFID (Radio frequency identification) self service in Libraries- Phase 2 (CS11)	669	0	0	0	0	0	669	0	0
Bicester Library	0	1,025	385	90	0	0	1,500	1,500	475
Headington Library (CS12)	75	178	12	0	0	0	265	190	12
COMMUNITY SERVICES PROGRAMME TOTAL	1,963	1,203	397	90	0	0	3,653	1,690	487
Partnerships									
Super Connected Cities Bid	0	150	0	0	0	0	150	150	0
Local Area Agreement Skills Reward Grant	185	0	0	0	0	0	185	0	0
Growing Places Fund									
Enterprise Zone Broadband	64	0	0	0	0	0	64	0	0
PARTNERSHIPS PROGRAMME TOTAL	249	150	0	0	0	0	399	150	0
Completed Projects	519	9	0	0	0	0	528	9	0
CHIEF EXECUTIVE'S OFFICE CAPITAL PROGRAMME EXPENDITURE TOTAL	2,731	1,362	397	90	0	0	4,580	1,849	487