



# **Updated Capital Programme 2014/15 - 2018/19**

**February 2015**

## CAPITAL PROGRAMME: 2014/15 TO 2018/19 - COUNCIL FEBRUARY 2015

Programme	Current Year	Firm Programme		Provisional Programme		CAPITAL INVESTMENT TOTAL £'000s	
	2014 / 15 £'000s	2015 / 16 £'000s	2016 / 17 £'000s	2017 / 18 £'000s	2018 / 19 £'000s		
Children, Education & Families 1 - OCC	37,101	43,420	38,953	32,687	11,628	163,789	
Children, Education & Families 2 - Schools Local Capital	2,500	2,200	1,383	1,278	0	7,361	
CEF Programme reductions to be identified	0	0	0	-5,814	0	-5,814	
Social & Community Services	3,066	3,304	15,347	2,591	12,910	37,218	
Environment & Economy 1 - Transport	49,937	61,644	30,861	23,986	15,040	181,468	
Environment & Economy 2 - Other Property Development Programmes	10,666	13,672	2,777	2,285	5,352	34,752	
Chief Executive's Office	874	3,160	365	1,000	250	5,649	
<b>TOTAL ESTIMATED CAPITAL PROGRAMME EXPENDITURE</b>	<b>104,144</b>	<b>127,400</b>	<b>89,686</b>	<b>58,013</b>	<b>45,180</b>	<b>424,423</b>	
Earmarked Reserves	915	0	10,619	10,000	24,949	46,483	
<b>TOTAL ESTIMATED CAPITAL PROGRAMME</b>	<b>105,059</b>	<b>127,400</b>	<b>100,305</b>	<b>68,013</b>	<b>70,129</b>	<b>470,906</b>	
<b>TOTAL ESTIMATED PROGRAMME IN-YEAR RESOURCES</b>	<b>96,185</b>	<b>97,556</b>	<b>95,516</b>	<b>71,029</b>	<b>48,919</b>	<b>409,205</b>	
In-Year Shortfall (-) / Surplus (+)		-8,874	-29,844	-4,789	3,016	-21,210	-61,701
Cumulative Shortfall (-) / Surplus (+)	61,701	52,827	22,983	18,194	21,210	0	0

SOURCES OF FUNDING	2014 / 15	2015 / 16	2016 / 17	2017 / 18	2018 / 19	CAPITAL RESOURCES TOTAL
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
SCE(C) Formulaic Capital Allocations - Un-ringfenced Grant	50,484	44,478	24,839	20,614	23,288	163,703
SCE(C) Supplementary Grant Approval	600	0	272	0	0	872
Devolved Formula Capital- Grant	2,474	2,200	1,383	1,278	0	7,335
Prudential Borrowing	1,106	15,054	30,642	18,501	17,636	82,939
Grants	35,291	14,849	6,111	4,000	0	60,251
Developer Contributions	11,667	32,578	27,213	23,400	10,559	105,417
District Council Contributions	720	0	0	0	0	720
Other External Funding Contributions	301	3	0	0	0	304
Revenue Contributions	2,347	2,529	770	220	102	5,968
Schools Contributions	69	5	0	0	0	74
Use of Capital Receipts	0	15,704	7,827	0	350	23,881
Use of Capital Reserves	0	0	1,248	0	18,194	19,442
<b>TOTAL ESTIMATED PROGRAMME RESOURCES UTILISED</b>	<b>105,059</b>	<b>127,400</b>	<b>100,305</b>	<b>68,013</b>	<b>70,129</b>	<b>470,906</b>
<b>TOTAL ESTIMATED IN YEAR RESOURCES AVAILABLE</b>	<b>96,185</b>	<b>97,556</b>	<b>95,516</b>	<b>71,029</b>	<b>48,919</b>	<b>409,205</b>
Capital Grants Reserve C/Fwd	28,112	17,326	0	0	2,666	0
Usable Capital Receipts C/Fwd	14,147	16,059	3,541	0	350	0
Capital Reserve C/Fwd	19,442	19,442	19,442	18,194	18,194	0

## Capital Programme 2015/16 to 2018/19

### CHILDREN, EDUCATION & FAMILIES CAPITAL PROGRAMME

Project/ Programme Name	Previous Years Actual Expenditure £'000s	Current Year £'000s	Firm Programme		Provisional Programme		Total Scheme Cost £'000s	Capital Investment Total (excluding previous years) £'000s	Future Capital Investment Total (excluding current year) £'000s
			2014 / 15 £'000s	2015 / 16 £'000s	2016 / 17 £'000s	2017 / 18 £'000s			
<b><u>Primary Capital Programme</u></b>									
Bayards (New Scheme) - replacement of existing buildings (ED750)	2,168	4,080	500	58	0	0	6,806	4,638	558
Eynsham - Expansion to 2FE (ED785)	78	410	13	0	0	0	501	423	13
Oxford, SS Mary & John - Single Site (ED873)	0	100	225	25	0	0	350	350	250
<b>Primary Capital Programme Total</b>	<b>2,246</b>	<b>4,590</b>	<b>738</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>7,657</b>	<b>5,411</b>	<b>821</b>
<b><u>Secondary Capital Programme</u></b>									
Wantage, King Alfred's (ED872)	0	450	82	0	0	0	532	532	82
<b>Secondary Capital Programme Total</b>	<b>0</b>	<b>450</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>532</b>	<b>532</b>	<b>82</b>
<b><u>Provision of School Places (Basic Need)</u></b>									
Existing Demographic Pupil Provision (Basic Needs Programme)	558	851	7,000	6,982	6,500	2,680	24,571	24,013	23,162
11/12 - 13/14 Basic Need Programme Completions	11,122	401	83	0	0	0	11,606	484	83

Project/ Programme Name	Previous Years Actual Expenditure £'000s	Current Year £'000s	Firm Programme		Provisional Programme		Total Scheme Cost £'000s	Capital Investment Total (excluding previous years) £'000s	Future Capital Investment Total (excluding current year) £'000s
			2014 / 15 £'000s	2015 / 16 £'000s	2016 / 17 £'000s	2017 / 18 £'000s			
Oxford, Orchard Meadow - (Phase 2) (ED819)	554	50	42	0	0	0	646	92	42
Oxford, New Marston - (Phase 4) (ED798)	1,151	233	0	0	0	0	1,384	233	0
Oxford, Cutteslowe - (Phase 3) (ED796)	1,224	680	36	0	0	0	1,940	716	36
Oxford, St Joseph's - (Expansion to 2 FE) (ED815)	135	1,060	13	0	0	0	1,208	1,073	13
Oxford, St Gregory - (Phase 2) New 2FE (ED823)	199	2,900	102	0	0	0	3,201	3,002	102
Bletchington - Relocate School & Expansion to 0.5FE (ED841)	24	550	400	44	0	0	1,018	994	444
Woodstock - (Phase 3) Expansion to 1.5FE (ED809)	42	448	30	0	0	0	520	478	30
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
Henley, Badgemore - (Phase 2) Expansion to 1FE (ED803)	85	1,100	668	50	0	0	1,903	1,818	718
Reducing Out of County Provision for SEN Pupils (ED810)	1,326	4,000	124	0	0	0	5,450	4,124	124

Project/ Programme Name	Previous Years Actual Expenditure £'000s	Current Year £'000s	Firm Programme		Provisional Programme		Total Scheme Cost £'000s	Capital Investment Total (excluding previous years) £'000s	Future Capital Investment Total (excluding current year) £'000s
			2014 / 15 £'000s	2015 / 16 £'000s	2016 / 17 £'000s	2017 / 18 £'000s			
Cheney - Expansion by 1FE (ED864)	0	150	1,472	81	0	0	1,703	1,703	1,553
Wantage, Charlton - (Phase 3) Expansion to 2FE (ED842)	72	600	900	88	0	0	1,660	1,588	988
Oxford, Larkrise - Expansion to 2FE (ED845)	112	501	36	0	0	0	649	537	36
Banbury, Frank Wise - Post 16 Provision (ED843)	156	600	1,252	100	0	0	2,108	1,952	1,352
Oxford, Wolvercote - Expansion to 1.5FE (ED829)	205	1,000	1,550	144	0	0	2,899	2,694	1,694
Wallingford, Fir Tree Junior - Expansion to 2FE (ED821)	52	150	149	15	0	0	366	314	164
<b>Provision of School Places Total</b>	<b>17,515</b>	<b>18,930</b>	<b>14,073</b>	<b>7,504</b>	<b>6,500</b>	<b>2,680</b>	<b>67,202</b>	<b>49,687</b>	<b>30,757</b>
<b><u>Growth Portfolio - New Schools</u></b>	Note: This section of the programme shows available funding and not the full scheme cost, unless Project Approval number displ								
<b><u>South Oxfordshire</u></b>									
Didcot, Great Western Park - Primary 1 (14 classroom)	120	600	3,500	2,512	0	0	6,732	6,612	6,012
Didcot, Great Western Park - Primary 2 (14 classroom)	0	0	150	3,600	2,483	0	6,233	6,233	6,233
Didcot, Great Western Park - Secondary (Phase 1)	0	100	750	10,000	10,190	0	21,040	21,040	20,940

Project/ Programme Name	Previous Years Actual Expenditure £'000s	Current Year £'000s	Firm Programme		Provisional Programme		Total Scheme Cost £'000s	Capital Investment Total (excluding previous years) £'000s	Future Capital Investment Total (excluding current year) £'000s
			2014 / 15 £'000s	2015 / 16 £'000s	2016 / 17 £'000s	2017 / 18 £'000s			
Didcot, University Technical College - Secondary (Contribution) (ED867)	0	300	1,500	200	0	0	2,000	2,000	1,700
<b><u>Cherwell</u></b>									
Bodicote, Longford Park - 10 classroom	0	200	3,000	2,375	293	0	5,868	5,868	5,668
Bicester - Secondary P1 (incl existing schools)	0	0	100	600	8,000	5,505	14,205	14,205	14,205
Bicester, South West - 14 classroom (ED822)	339	3,400	3,400	196	0	0	7,335	6,996	3,596
Bicester Exemplar Eco-development - Primary 1 Phase 1 (7 classroom)	74	200	3,700	2,548	265	0	6,787	6,713	6,513
<b><u>Oxford</u></b>									
Oxford - Barton (West)	0	200	3,700	2,748	350	0	6,998	6,998	6,798
<b><u>Countywide</u></b>									
Project Development Budget	0	100	100	100	150	0	450	450	350
<b>Growth Portfolio Total</b>	<b>533</b>	<b>5,100</b>	<b>19,900</b>	<b>24,879</b>	<b>21,731</b>	<b>5,505</b>	<b>77,648</b>	<b>77,115</b>	<b>72,015</b>
<b><u>Children's Home</u></b>									
Children's Home Programme	159	400	3,800	2,200	1,266	0	7,825	7,666	7,266
<b>Children's Home Total</b>	<b>159</b>	<b>400</b>	<b>3,800</b>	<b>2,200</b>	<b>1,266</b>	<b>0</b>	<b>7,825</b>	<b>7,666</b>	<b>7,266</b>

Project/ Programme Name	Previous Years Actual Expenditure £'000s	Current Year 2014 / 15 £'000s	Firm Programme		Provisional Programme		Total Scheme Cost £'000s	Capital Investment Total (excluding previous years) £'000s	Future Capital Investment Total (excluding current year) £'000s
			2015 / 16 £'000s	2016 / 17 £'000s	2017 / 18 £'000s	2018 / 19 £'000s			
<b>Annual Programmes</b>									
Schools Access Initiative	381	400	400	400	400	400	2,381	2,000	1,600
Health & Safety - Schools	48	350	325	275	300	300	1,598	1,550	1,200
Temporary Classrooms - Replacement & Removal	91	528	250	310	300	350	1,829	1,738	1,210
Schools Accommodation Intervention & Support Programme	0	25	75	75	100	100	375	375	350
School Structural Maintenance (inc Health & Safety)	4,994	3,119	2,000	2,000	1,750	1,750	15,613	10,619	7,500
Schools Energy Reduction Programme	26	0	250	250	250	250	1,026	1,000	1,000
<b>Annual Programme Total</b>	<b>5,540</b>	<b>4,422</b>	<b>3,300</b>	<b>3,310</b>	<b>3,100</b>	<b>3,150</b>	<b>22,822</b>	<b>17,282</b>	<b>12,860</b>
<b>Other Schemes &amp; Programmes</b>									
Early Years Entitlement for Disadvantage 2 year olds	0	600	1,000	822	0	0	2,422	2,422	1,822
Free School Meals (ED862)	0	1,850	143	0	0	0	1,993	1,993	143
Loans to Foster/Adoptive Parents (Prudentially Funded)	247	90	90	90	90	293	900	653	563
Small Projects	72	60	4	0	0	0	136	64	4
<b>Other Schemes &amp; Programmes Total</b>	<b>319</b>	<b>2,600</b>	<b>1,237</b>	<b>912</b>	<b>90</b>	<b>293</b>	<b>5,451</b>	<b>5,132</b>	<b>2,532</b>



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 current year) £'000s
		2014 / 15 £'000s	2015 / 16 £'000s	2016 / 17 £'000s	2017 / 18 £'000s	2018 / 19 £'000s			
<b>Retentions &amp; Oxford City Schools Reorganisation</b>									
Retentions & OSCR		609	290	65	0	0	964	964	355
<b>Retentions &amp; OSCR Total</b>		<b>609</b>	<b>290</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>964</b>	<b>964</b>	<b>355</b>
<b>Schools Capital</b>									
Devolved Formula Capital		2,500	2,200	1,383	1,278	0	7,361	7,361	4,861
<b>School Local Capital Programme Total</b>		<b>2,500</b>	<b>2,200</b>	<b>1,383</b>	<b>1,278</b>	<b>0</b>	<b>7,361</b>	<b>7,361</b>	<b>4,861</b>
<b>CE&amp;F CAPITAL PROGRAMME EXPENDITURE TOTAL</b>	<b>26,312</b>	<b>39,601</b>	<b>45,620</b>	<b>40,336</b>	<b>33,965</b>	<b>11,628</b>	<b>197,462</b>	<b>171,150</b>	<b>131,549</b>
<b>CE&amp;F OCC ADJUSTED CAPITAL PROGRAMME EXPENDITURE TOTAL</b>	<b>26,312</b>	<b>37,101</b>	<b>43,420</b>	<b>38,953</b>	<b>32,687</b>	<b>11,628</b>	<b>190,101</b>	<b>163,789</b>	<b>126,688</b>
<b>Programme reductions to be identified</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,814</b>	<b>-5,814</b>	<b>-5,814</b>	<b>-5,814</b>
<b>CE&amp;F OCC REDUCED CAPITAL PROGRAMME EXPENDITURE TOTAL</b>	<b>26,312</b>	<b>37,101</b>	<b>43,420</b>	<b>38,953</b>	<b>32,687</b>	<b>5,814</b>	<b>184,287</b>	<b>157,975</b>	<b>120,874</b>

Capital Programme 2015/16 to 2018/19

SOCIAL AND COMMUNITY SERVICES CAPITAL PROGRAMME

Project/ Programme Name	Previous Years Actual Expenditure £'000s	Current Year £'000s	Firm Programme		Provisional Programme		Total Scheme Cost £'000s	Capital Investment Total (excluding previous years) £'000s	Future Capital Investment Total (excluding current year) £'000s
			2014 / 15 £'000s	2015 / 16 £'000s	2016 / 17 £'000s	2017 / 18 £'000s			
<b><u>Public Health Directorate</u></b>									
PHE Grant programme	0	183	0	0	0	0	183	183	0
<b>PUBLIC HEALTH PROGRAMME TOTAL</b>	<b>0</b>	<b>183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183</b>	<b>183</b>	<b>0</b>
<b><u>COMMUNITY SAFETY PROGRAMME</u></b>									
<b><u>Fire &amp; Rescue Service</u></b>									
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	0	100	500	0	0	600	600	600
Fire Review Development Budget	0	50	150	2,187	1,113	0	3,500	3,500	3,450
<b>COMMUNITY SAFETY PROGRAMME TOTAL</b>	<b>346</b>	<b>589</b>	<b>250</b>	<b>2,687</b>	<b>1,113</b>	<b>0</b>	<b>4,985</b>	<b>4,639</b>	<b>4,050</b>
<b><u>SOCIAL CARE FOR ADULTS PROGRAMME</u></b>									
<b><u>Mental Health</u></b>									
Mental Health Projects	485	46	0	0	0	0	531	46	0
<b><u>Adult Social Care</u></b>									
Adult Social Care Programme	0	0	500	500	1,000	2,250	4,250	4,250	4,250

Project/ Programme Name	Previous Years Actual Expenditure £'000s	Current Year 2014 / 15 £'000s	Firm Programme		Provisional Programme		Total Scheme Cost £'000s	Capital Investment Total (excluding previous years) £'000s	Future Capital Investment Total (excluding current year) £'000s
			2015 / 16 £'000s	2016 / 17 £'000s	2017 / 18 £'000s	2018 / 19 £'000s			
<b>Residential</b>									
HOPs Phase 1- New Builds	0	0	0	0	0	10,503	10,503	10,503	10,503
Oxfordshire Care Partnership	0	0	0	8,900	0	0	8,900	8,900	8,900
<b>Specialist Housing Programme (inc ECH - New Schemes &amp; Adaptations to Existing Properties)</b>									
ECH - New Schemes & Adaptations to Existing Properties	501	1,116	2,100	3,100	318	0	7,135	6,634	5,518
Deferred Interest Loans (CSDP)	259	160	160	160	160	157	1,056	797	637
<b>SOCIAL CARE FOR ADULTS PROGRAMME TOTAL</b>	<b>1,245</b>	<b>1,322</b>	<b>2,760</b>	<b>12,660</b>	<b>1,478</b>	<b>12,910</b>	<b>32,375</b>	<b>31,130</b>	<b>29,808</b>
<b>STRATEGY AND TRANSFORMATION PROGRAMME</b>									
New Adult Social Care Management System (SC107)	92	800	294	0	0	0	1,186	1,094	294
<b>STRATEGY &amp; TRANSFORMATION PROGRAMME TOTAL</b>	<b>92</b>	<b>800</b>	<b>294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,186</b>	<b>1,094</b>	<b>294</b>
Retentions & Minor Works		172	0	0	0	0	172	172	0
<b>S&amp;CS CAPITAL PROGRAMME EXPENDITURE TOTAL</b>	<b>1,683</b>	<b>3,066</b>	<b>3,304</b>	<b>15,347</b>	<b>2,591</b>	<b>12,910</b>	<b>38,901</b>	<b>37,218</b>	<b>34,152</b>

Capital Programme 2015/16 to 2018/19

ENVIRONMENT & ECONOMY - HIGHWAYS & TRANSPORT 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 current year) £'000s
		2014 / 15 £'000s	2015 / 16 £'000s	2016 / 17 £'000s	2017 / 18 £'000s	2018 / 19 £'000s			
<b><u>CITY DEAL PROGRAMME</u></b>									
<b><u>Science Transit</u></b>									
Kennington & Hinksey Roundabouts	1,377	5,951	0	0	0	0	7,328	5,951	0
Hinksey Hill Northbound Slip Road	0	236	588	1,719	4,567	1,590	8,700	8,700	8,464
<b><u>Access to Enterprise Zone</u></b>									
Harwell Link Rd Section 1 B4493 to A417	115	695	2,710	4,457	3,323	0	11,300	11,185	10,490
Harwell Link Rd Section 2 Hagbourne Hill	158	2,048	2,531	1,278	0	0	6,015	5,857	3,809
Featherbed Lane and Steventon Lights	151	2,204	2,417	2,771	0	0	7,543	7,392	5,188
Harwell, Oxford Entrance	0	133	849	672	346	0	2,000	2,000	1,867
<b><u>Northern Gateway</u></b>									
Cotteslowe Roundabout	0	696	2,676	728	0	0	4,100	4,100	3,404
Wolvercote Roundabout	0	940	3,573	311	0	0	4,824	4,824	3,884
<b>CITY DEAL PROGRAMME TOTAL</b>	<b>1,801</b>	<b>12,903</b>	<b>15,344</b>	<b>11,936</b>	<b>8,236</b>	<b>1,590</b>	<b>51,810</b>	<b>50,009</b>	<b>37,106</b>
<b><u>LOCAL GROWTH DEAL PROGRAMME</u></b>									
Eastern Arc Phase 1 Access to Headington (project development)	0	349	0	0	0	0	349	349	0
Didcot Station Car Park Expansion	0	620	8,000	880	0	0	9,500	9,500	8,880
<b>LOCAL GROWTH DEAL PROGRAMME TOTAL</b>	<b>0</b>	<b>969</b>	<b>8,000</b>	<b>880</b>	<b>0</b>	<b>0</b>	<b>9,849</b>	<b>9,849</b>	<b>8,880</b>

Project/ Programme Name	Previous Years Actual Expenditure £'000s	Current Year 2014 / 15 £'000s	Firm Programme		Provisional Programme		Total Scheme Cost £'000s	Capital Investment Total (excluding previous years) £'000s	Future Capital Investment Total (excluding current year) £'000s
			2015 / 16 £'000s	2016 / 17 £'000s	2017 / 18 £'000s	2018 / 19 £'000s			
<b><u>SCIENCE VALE UK</u></b>									
Milton Interchange	684	3,300	5,475	1,166	0	0	10,625	9,941	6,641
A34 Chilton Junction Improvements	170	972	5,873	1,649	2,219	0	10,883	10,713	9,741
Enterprise Zone Sustainable Transport Project - Cycleway improvements - Harwell Oxford to Didcot via Winnaway (GPF)	18	45	425	0	0	0	488	470	425
Didcot Parkway Station Forecourt	6,994	1,061	0	0	0	0	8,055	1,061	0
Didcot Parkway Brompton Docks	0	45	0	0	0	0	45	45	0
Didcot Northern Perimeter Road 3 (project development)	0	150	350	0	0	0	500	500	350
<b>SCIENCE VALE UK LOCALITY PROGRAMME TOTAL</b>	<b>7,866</b>	<b>5,573</b>	<b>12,123</b>	<b>2,815</b>	<b>2,219</b>	<b>0</b>	<b>30,596</b>	<b>22,730</b>	<b>17,157</b>
<b><u>OXFORD</u></b>									
Frideswide Square	589	1,575	3,143	535	0	0	5,842	5,253	3,678
The Plain Cycle Improvements	119	976	222	29	0	0	1,346	1,227	251
Woodstock Rd, ROQ	48	10	10	462	50	0	580	532	522
London Road Bus Lane (LSTF)	193	902	85	0	0	0	1,180	987	85

Project/ Programme Name	Previous Years Actual Expenditure £'000s	Current Year 2014 / 15 £'000s	Firm Programme		Provisional Programme		Total Scheme Cost £'000s	Capital Investment Total (excluding previous years) £'000s	Future Capital Investment Total (excluding current year) £'000s
			2015 / 16 £'000s	2016 / 17 £'000s	2017 / 18 £'000s	2018 / 19 £'000s			
Green Road-Warneford Lane Cycle Route (LSTF)	9	119	0	0	0	0	128	119	0
Oxford Station to City Centre Improvements (project development)	0	60	0	0	0	0	60	60	0
<b>OXFORD LOCALITY PROGRAMME TOTAL</b>	<b>958</b>	<b>3,642</b>	<b>3,460</b>	<b>1,026</b>	<b>50</b>	<b>0</b>	<b>9,136</b>	<b>8,178</b>	<b>4,536</b>
<b><u>BICESTER</u></b>									
Bicester Park and Ride	244	750	2,426	380	0	0	3,800	3,556	2,806
Bicester Perimeter Road (Project Development)	0	0	300	700	0	0	1,000	1,000	1,000
<b>BICESTER LOCALITY PROGRAMME TOTAL</b>	<b>244</b>	<b>750</b>	<b>2,726</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>4,556</b>	<b>3,806</b>
<b><u>WITNEY AND CARTERTON</u></b>									
Witney, Ducklington Lane/Station Lane Junction	382	2,037	0	75	0	0	2,494	2,112	75
Witney, A40 Downs Road junction (project development)	0	0	1,250	0	0	0	1,250	1,250	1,250
<b>WITNEY AND CARTERTON LOCALITY PROGRAMME TOTAL</b>	<b>382</b>	<b>2,037</b>	<b>1,250</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>3,744</b>	<b>3,362</b>	<b>1,325</b>
<b><u>COUNTYWIDE AND OTHER</u></b>									
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	737	3,535	3,535	2,948

Project/ Programme Name	Previous Years Actual Expenditure £'000s	Current Year 2014 / 15 £'000s	Firm Programme		Provisional Programme		Total Scheme Cost £'000s	Capital Investment Total (excluding previous years) £'000s	Future Capital Investment Total (excluding current year) £'000s
			2015 / 16 £'000s	2016 / 17 £'000s	2017 / 18 £'000s	2018 / 19 £'000s			
Small developer funded schemes	427	582	299	36	0	0	1,344	917	335
Completed schemes		175	0	132	0	0	307	307	132
<b>COUNTYWIDE AND OTHER INTEGRATED TRANSPORT TOTAL</b>	<b>427</b>	<b>1,364</b>	<b>1,183</b>	<b>905</b>	<b>737</b>	<b>737</b>	<b>5,353</b>	<b>4,926</b>	<b>3,562</b>
<b>INTEGRATED TRANSPORT STRATEGY TOTAL</b>	<b>11,678</b>	<b>27,238</b>	<b>44,086</b>	<b>18,717</b>	<b>11,242</b>	<b>2,327</b>	<b>115,288</b>	<b>103,610</b>	<b>76,372</b>
<b><u>STRUCTURAL MAINTENANCE PROGRAMME</u></b>									
Carriageway Schemes (non-principal roads)	0	4,358	3,676	3,129	3,280	3,280	17,723	17,723	13,365
Footway Schemes	0	1,393	995	1,068	1,353	1,354	6,163	6,163	4,770
Surface Treatments	0	5,291	6,179	3,871	4,988	4,946	25,275	25,275	19,984
Street Lighting Column Replacement & Traffic Signals	0	500	575	490	490	490	2,545	2,545	2,045
Drainage	0	950	1,120	930	922	928	4,850	4,850	3,900
Bridges	0	1,268	1,813	1,681	1,611	1,615	7,988	7,988	6,720
Public Rights of Way Foot Bridges	6	205	89	100	100	100	600	594	389
Additional Maintenance Works	2,152	1,399	0	0	0	0	3,551	1,399	0
<b>STRUCTURAL MAINTENANCE ANNUAL PROGRAMMES TOTAL</b>	<b>2,158</b>	<b>15,364</b>	<b>14,447</b>	<b>11,269</b>	<b>12,744</b>	<b>12,713</b>	<b>68,695</b>	<b>66,537</b>	<b>51,173</b>

Project/ Programme Name	Previous Years Actual Expenditure £'000s	Current Year 2014 / 15 £'000s	Firm Programme		Provisional Programme		Total Scheme Cost £'000s	Capital Investment Total (excluding previous years) £'000s	Future Capital Investment Total (excluding current year) £'000s
			2015 / 16 £'000s	2016 / 17 £'000s	2017 / 18 £'000s	2018 / 19 £'000s			
<b><u>Detrunked, Principal Roads and Other Major Schemes</u></b>									
A420 Cumnor embankment works	0	83	244	40	0	0	367	367	284
Network Rail Electrification Bridge Betterment Programme	0	20	2,090	156	0	0	2,266	2,266	2,246
M40 Junction 9 A41 Drainage works	0	50	0	0	0	0	50	50	0
Thames Towpath Reconstruction	284	5	306	0	0	0	595	311	306
A4130 Bix dual carriageway	531	4,188	0	0	0	0	4,719	4,188	0
A420 Shrivenham Bypass	199	2,929	0	0	0	0	3,128	2,929	0
A420/A34 Slip Road	0	0	471	679	0	0	1,150	1,150	1,150
Completed Major Schemes		60	0	0	0	0	60	60	0
<b>STRUCTURAL MAINTENANCE MAJOR SCHEMES TOTAL</b>	<b>1,014</b>	<b>7,335</b>	<b>3,111</b>	<b>875</b>	<b>0</b>	<b>0</b>	<b>12,335</b>	<b>11,321</b>	<b>3,986</b>
<b>STRUCTURAL MAINTENANCE PROGRAMME TOTAL</b>	<b>3,172</b>	<b>22,699</b>	<b>17,558</b>	<b>12,144</b>	<b>12,744</b>	<b>12,713</b>	<b>81,030</b>	<b>77,858</b>	<b>55,159</b>
<b>HIGHWAYS &amp; TRANSPORT CAPITAL PROGRAMME EXPENDITURE TOTAL</b>	<b>14,850</b>	<b>49,937</b>	<b>61,644</b>	<b>30,861</b>	<b>23,986</b>	<b>15,040</b>	<b>196,318</b>	<b>181,468</b>	<b>131,531</b>



Capital Programme 2015/16 to 2018/19

ENVIRONMENT & ECONOMY CAPITAL PROGRAMME (EXCLUDING TRANSPORT)

Project/ Programme Name	Previous Years Actual Expenditure £'000s	Current Year 2014 / 15 £'000s	Firm Programme		Provisional Programme		Total Scheme Cost £'000s	Capital Investment Total (excluding previous years) £'000s	Future Capital Investment Total (excluding current year) £'000s
			2015 / 16 £'000s	2016 / 17 £'000s	2017 / 18 £'000s	2018 / 19 £'000s			
<b>ASSET STRATEGY IMPLEMENTATION PROGRAMMES</b>									
Asset Strategy Implementation Programme	95	110	1,899	2,000	1,841	0	5,945	5,850	5,740
Relocation of CSC from Clarendon House to County Hall	411	687	0	0	0	0	1,098	687	0
Abbey House	31	1,685	0	0	0	0	1,716	1,685	0
Cambridge Terrace moves to Ron Groves House	0	450	101	0	0	0	551	551	101
Cricket Road Centre Closure (including Unipart House works)	124	77	0	0	0	0	201	77	0
<b>ASSET STRATEGY IMPLEMENTATION PROGRAMME TOTAL</b>	<b>661</b>	<b>3,009</b>	<b>2,000</b>	<b>2,000</b>	<b>1,841</b>	<b>0</b>	<b>9,511</b>	<b>8,850</b>	<b>5,841</b>
<b>ENERGY EFFICIENCY IMPROVEMENT PROGRAMME</b>									
SALIX Energy Programme	1,192	140	220	220	220	102	2,094	902	762
Energy Strategy Implementation (Non-Schools)	139	184	0	0	0	0	323	184	0
<b>ENERGY EFFICIENCY IMPROVEMENT PROGRAMME TOTAL</b>	<b>1,331</b>	<b>324</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>102</b>	<b>2,417</b>	<b>1,086</b>	<b>762</b>
<b>ANNUAL PROPERTY PROGRAMMES</b>									
Minor Works Programme	654	250	200	200	200	200	1,704	1,050	800
Health & Safety (Non-Schools)	63	27	24	24	24	50	212	149	122
<b>ANNUAL PROPERTY PROGRAMMES TOTAL</b>	<b>717</b>	<b>277</b>	<b>224</b>	<b>224</b>	<b>224</b>	<b>250</b>	<b>1,916</b>	<b>1,199</b>	<b>922</b>

Project/ Programme Name	Previous Years Actual Expenditure £'000s	Current Year 2014 / 15 £'000s	Firm Programme		Provisional Programme		Total Scheme Cost £'000s	Capital Investment Total (excluding previous years) £'000s	Future Capital Investment Total (excluding current year) £'000s
			2015 / 16 £'000s	2016 / 17 £'000s	2017 / 18 £'000s	2018 / 19 £'000s			
<b>WASTE MANAGEMENT PROGRAMME</b>									
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
<b>WASTE MANAGEMENT PROGRAMME TOTAL</b>	<b>530</b>	<b>190</b>	<b>4,224</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>5,119</b>	<b>4,589</b>	<b>4,399</b>
<b>CORPORATE PROPERTY &amp; PARTNERSHIP PROGRAMMES</b>									
Broadband (OxOnline) Project	392	6,624	6,844	0	0	0	13,860	13,468	6,844
Spendlove Centre, Charlbury	0	30	160	158	0	0	348	348	318
Wigod Way, Wallingford	0	189	0	0	0	0	189	189	0
Oxford Flood Relief Scheme	0	0	0	0	0	5,000	5,000	5,000	5,000
<b>CORPORATE PROPERTY &amp; PARTNERSHIP PROGRAMMES TOTAL</b>	<b>392</b>	<b>6,843</b>	<b>7,004</b>	<b>158</b>	<b>0</b>	<b>5,000</b>	<b>19,397</b>	<b>19,005</b>	<b>12,162</b>
Retentions (completed schemes)		23	0	0	0	0	23	23	0
<b>ENVIRONMENT &amp; ECONOMY (EXCLUDING TRANSPORT) CAPITAL PROGRAMME EXPENDITURE TOTAL</b>	<b>3,631</b>	<b>10,666</b>	<b>13,672</b>	<b>2,777</b>	<b>2,285</b>	<b>5,352</b>	<b>38,383</b>	<b>34,752</b>	<b>24,086</b>

## Capital Programme 2015/16 to 2018/19

### CHIEF EXECUTIVE'S OFFICE CAPITAL PROGRAMME

Project/ Programme Name	Previous Years Actual Expenditure £'000s	Current Year £'000s	Firm Programme		Provisional Programme		Total Scheme Cost £'000s	Capital Investment Total (excluding previous years) £'000s	Future Capital Investment Total (excluding current year) £'000s
			2014 / 15 £'000s	2015 / 16 £'000s	2016 / 17 £'000s	2017 / 18 £'000s			
<b>COMMUNITY SERVICES PROGRAMME</b>									
<b>Libraries</b>									
Bicester Library (CS13)	0	500	910	90	0	0	1,500	1,500	1,000
Headington Library (CS12)	75	190	0	0	0	0	265	190	0
Westgate Library	0	0	0	250	1,000	250	1,500	1,500	1,500
<b>Museums</b>									
Oxfordshire Museum	0	25	250	25	0	0	300	300	275
<b>COMMUNITY SERVICES PROGRAMME TOTAL</b>	<b>75</b>	<b>715</b>	<b>1,160</b>	<b>365</b>	<b>1,000</b>	<b>250</b>	<b>3,565</b>	<b>3,490</b>	<b>2,775</b>
<b>Partnerships</b>									
Super Connected Cities Bid	0	150	0	0	0	0	150	150	0
<b>City Deal</b>									
Culham Advanced Manufacturing Hub	0	0	2,000	0	0	0	2,000	2,000	2,000
<b>PARTNERSHIPS PROGRAMME TOTAL</b>	<b>0</b>	<b>150</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,150</b>	<b>2,150</b>	<b>2,000</b>
Completed Projects		9	0	0	0	0	9	9	0
<b>CHIEF EXECUTIVE'S OFFICE CAPITAL PROGRAMME EXPENDITURE TOTAL</b>	<b>75</b>	<b>874</b>	<b>3,160</b>	<b>365</b>	<b>1,000</b>	<b>250</b>	<b>5,724</b>	<b>5,649</b>	<b>4,775</b>

## Capital Programme 2015/16 to 2018/19

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

Ref.	Scheme/ Programme Area/ Grant Name	Status	Description	Amount £000	Year
	<b><u>Children, Education &amp; Families</u></b>				
(1)	Free School Meals Programme	2	Universal infant free school meals - capital bidding round, 4 school bids successful	TBC	2015/16
	<b>Sub-Total Children, Education &amp; Families</b>			<b>0</b>	
	<b><u>Social &amp; Community Services</u></b>				
(2)	Better Care Fund	2	Ringfenced allocation	1,276	
	<b>Sub-Total Social &amp; Community Services</b>			<b>1,276</b>	
	<b><u>Environmental &amp; Economy</u></b>				
(3)	Local Transport Board	2	Funding allocation to the following schemes: - Wantage Eastern Link Road - Bicester London Road level crossing	4,500 2,300	2015/16 & 2016/17
(4)	Local Growth Fund 1	2	Funding allocation towards: - Headington Phase 1 and Eastern Arc Transport Improvements - Science Vale Cycle Network Improvements - Oxford Science Transit Phase 2 (A40) - Bicester London Road – Level Crossing - Advanced Engineering and Technology Skills - Oxfordshire Flood Risk Management Scheme and Upstream Flood Storage at Northway - Oxford Centre for Technology and Innovation - Centre for Applied Superconductivity	9,200 44,200 35,000	2015/16 2016/17 to 2021 Provisional

Ref.	Scheme/ Programme Area/ Grant Name	Status	Description	Amount £000	Year
(5)	Local Growth Fund 2	2	Funding allocation towards a package to improve transport in North Oxford and enable the Northern Gateway Development: - Transport and site improvements to support the Oxpens development - Establishing the Activate Care Suite to improve adult social care and healthcare in Oxfordshire. - Improvements to the A34, including the Lodge Hill Junction	9,900	2016/17 to 2021
	<b>Sub-Total Environmental &amp; Economy</b>			<b>105,100</b>	
	<b><u>Chief Executive's Office</u></b>				
	<b>Subtotal Chief Executive's Office</b>			<b>0</b>	
	<b>Total</b>			<b>106,376</b>	

**Key:**

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

## Capital Programme 2015/16 to 2018/19

### Appendix B Schemes Remaining On Hold

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

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

#### Priority Categories:

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

## Capital Programme 2015/16 to 2018/19

### Appendix C Highways & Transport Forward Plan

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

Scheme Name	Description	Estimated Year of Construction	Estimated Total Project Cost £000	Funding Status and Source if Known
<b>SCIENCE VALE</b>				
Access to Enterprise Zone - A417 Corridor Improvements (Wantage to Blewbury) & relief to Rowstock	To improve east-west travel and ensure safe access to/from the villages.	2016/17 - 2019/20	4,000	LGF, CIL/Developer Contributions, plus other funding opportunities if available
Wantage Eastern Link Road	A new road linking the A338 and A417, providing a strategic route across the town & access to Crab Hill strategic housing development site.	2017/18 - 2022/23	15,000	LGF, CIL/Developer Contributions, on-site strategic housing development
Science Bridge & A4130 widening	New bridge over the railway line along the A4130 to provide highway capacity and routing improvements to the main route through Didcot.	2016/17 - 2019/20	39,000	LGF, CIL/Developer Contributions, on-site strategic housing & commercial developments, plus other funding opportunities if available
Cycle Network Enhancements	Improving cycle accessibility and connectivity across the Science Vale area	2015/16 - 2019/20	9,000	LGF, CIL/Developer Contributions, on-site strategic housing & commercial developments, plus other funding opportunities if available
Jubilee Way roundabout (Didcot) Improvements	Enhancements to the junction to provide improved access to Didcot town centre	2018/19 - 2020/21	6,500	LGF, CIL/Developer Contributions, plus other funding opportunities if available
Didcot Station Enhancements - Gateway to Science Vale	Enhanced Station accessibility and improved facilities creating a transport hub and Gateway to Science Vale. Enhancements to the station building, new platforms and northern entrance.	2018/19 - 2023/24	53,000	LGF, CIL/Developer Contributions, private sector, plus other funding opportunities if available
Didcot town centre improved accessibility	To update signage to reflect the new and improved network changes, helping to ensure appropriate routing of vehicles across the area.	Unknown at present	Unknown at present	LGF, CIL/Developer Contributions, plus other funding opportunities if available
A338 Corridor Improvements (including Frilford Lights)	Highway and junction improvements to accommodate additional traffic heading to/from the Science Vale area and Oxford.	2026 - 2031	5,000	LGF, CIL/Developer Contributions, plus other funding opportunities if available
Didcot Northern Perimeter Road Phase 3 (NPR3)	A new road to allow extension of the perimeter road around Didcot and access for the Ladygrove East site.	2016/17 - 2020/21	12,500	LGF, CIL/Developer Contributions, on-site strategic housing development, plus other funding opportunities if available

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



Scheme Name	Description	Estimated Year of Construction	Estimated Total Project Cost £000	Funding Status and Source if Known
Cowley Branch line	Improvements to allow use by passenger trains. Includes two new stations.	2020 - 2025	40,000	LGF, CIL, private sector and other opportunities if available
Smart mobility infrastructure	Infrastructure to support transport technologies, including infrastructure for driverless vehicles	2015 - 2025	13,000	LGF, CIL, private sector and other opportunities if available
Freight	Freight infrastructure, including consolidation centre	2015 - 2025	5,000	LGF, CIL, private sector and other opportunities if available
District centre improvements	Transport and public realm improvements	2016 - 2030	10,000	LGF, CIL, private sector and other opportunities if available
<b>BICESTER</b>				
London Road level crossing solution	A replacement scheme so that the level crossing can be closed when rail services increase.	2024 +	27,000	LGF, CIL / developer contributions, Garden Town bid
Charbridge Lane level crossing replacement	A road bridge over the railway so that level crossing is closed for East West Rail	2019	13,000+	EWR fund for single carriageway bridge. LGF3 Eol for dualling gap
Eastern peripheral corridor improvements (minus the Charbridge Lane scheme)	Phase (i) - upgrading the junctions and links from Launton Road to Gavray Drive (minus Charbridge Lane)	2019	12,000	LGF3 Eol, CIL/developer funding, Garden Town bid
	Phase (ii) upgrading Skimmingdish Lane and A4095 / A4221 junction	2024+	7,000	LGF, CIL / developer contributions, Garden Town bid
Southern peripheral corridor - a new south-east perimeter road	A new link road from the A41 north of Junction 9 across to join the link road to the south of Graven Hill	2021?	21,000	LGF, CIL / developer contributions, Garden Town bid
Motorway junction south of Arcott	Scheme predicated on announcement of Bicester/Arcott being designated as a Garden Town with additional 3,000 houses.	2023	30,000	Garden Town bid
A41 bus measures	A bus lane on the A41 between the ESSO roundabout to Junction 9	pre-2021	10,000	LGF, CIL / developer contributions, Garden Town bid
Bicester - Pedestrian/Cyclist Connectivity	Cycle access between new employment developments and housing developments	2017/18+	4,400	LGF, CIL / developer contributions, Garden Town bid

Scheme Name	Description	Estimated Year of Construction	Estimated Total Project Cost £000	Funding Status and Source if Known
<b>BANBURY</b>				
<b>North-south corridor'</b> *Traffic calming along A361 the South Bar Street/ Horsefair corridor *Promotion of Bankside *Bridge Street/ Cherwell Street improvements *Bloxham Road (A361)/ South Bar Street improvements *Renew highway signage to reflect change in routes (above)	Utilise Cherwell Street 'eastern corridor' as the preferred north-south route through the town, with Bankside improvements offering a secondary route. The Oxford Road corridor is also integral. Reduce traffic in the Air Quality Management area at South Bar. Reviewing and replace highway signage on routes into the town centre to sign north-south through-traffic away from sensitive areas of the town centre and promote appropriate route choices at key decision making junctions, especially on Oxford Road A4260.	2018 +	15,000	Some held S106 monies available to progress this project. Additional funding will be required for the major works likely to be needed.
<b>Hennef Way (A422) to M40 Corridor Improvements</b> *Hennef Way/ Southam Road junction *Hennef Way/ Concord Avenue junction *Hennef Way/ Ermont Way junction	Route capacity improvements to deal with existing demands and those to be created by future development	2017 ....	Unknown at present	Some held S106 monies may be available to start on feasibility
Warwick Road B4100 Corridor	Increasing the capacity of junctions along Warwick Road (B4100), including the roundabout junctions with A422 Ruscote Avenue and Orchard Way.	2017 ....	Unknown at present	Developer Contributions, plus other funding opportunities will be required
East of M40 J11 link road - A422 to Overthorpe Road.	Provision of a link road east of M40 Junction 11 linking A422 to Overthorpe Road.	Post 2024	13,000	To be identified
Higham Way to Chalker Way link road.	Provision of a link road from Higham Way to Chalker Way through the former Grundons site to the Central M40 site.	Unknown at present	Unknown at present	To be identified
Road bridge crossing from Tramway Road to Higham Way.	Provision of a road bridge crossing the railway line linking Tramway Road to Higham Way.	Post 2024	Unknown at present	To be identified
Ermont Way/ Middleton Road improvements.	Improve traffic flow at the junction.	Unknown at present	Unknown at present	To be identified
Banbury Rail Station Improvements	Re-designing the station forecourt to create an interchange	Unknown at present	Unknown at present	To be identified
A361 Bloxham Road to A4260 Oxford Road spine road - south of Saltway	Spine Road through the South of Saltway development site linking A361 to A4260	Unknown at present	Unknown at present	To be identified
Car park guidance matrix sign system	Integrated, real-time car park guidance system.	Unknown at present	Unknown at present	To be identified

Scheme Name	Description	Estimated Year of Construction	Estimated Total Project Cost £000	Funding Status and Source if Known
Bus Strategy (long term)	Reviewing and developing the town's bus network and enhancing existing bus services/ providing additional services,	Unknown at present	Unknown at present	To be identified
Bus Strategy (Short term) *East-West cross town bus routing including bus gates.	Enable east-West cross town bus routing including opening bus gates.	2016	Unknown at present	Developer funding/To be identified
Banbury Bus Station - review function	Review function and location of Banbury bus station.	Unknown at present	Unknown at present	To be identified
Improve walking, cycling and public transport access to the rail station.	Improve walking, cycling and public transport links to the station in order to meet future demand and to better connect the station to the town	Unknown at present	Unknown at present	To be identified
<b>WITNEY &amp; CARTERTON</b>				
West-facing slip roads at A40 Shores Green junction	Possible direct delivery by developer	Unknown at present	Unknown at present	To be identified
Improvements to the B4022 Oxford Hill junction with Jubilee Way and Cogges Hill Road	Possible direct delivery by developer	Unknown at present	Unknown at present	To be identified
Re-designating the A4095 through Witney	Re-designating the A4095 via Jubilee Way, Oxford Hill, A40, Ducklington Lane and Thorney Leys	Unknown at present	Unknown at present	To be identified
Witney town centre package	Reducing congestion to improve the environment; using directional signs to discourage undesirable routeing.	Unknown at present	Unknown at present	To be identified
Improve the B4477 between Carterton and A40 at Minster Lovell including a cycle route between Witney and Carterton.	Improvements to the transport network to support residential growth, attract economic investment and enable growth of RAF Brize Norton	2017-2020	3,900	Developer Contributions, plus other funding opportunities
West facing slip roads at A40/B4477 Minster Lovell junction,	Improvements to the transport network to enable growth of RAF Brize Norton	Unknown at present	7,400	To be identified
Improve bus routing through Witney	Improve bus routing through Witney particularly along Corn Street, Market Place, Bridge Street and Newland	Unknown at present	Unknown at present	To be identified
Bus Priority eastbound at A40 Shores Green	Bus Priority for buses joining the A40 eastbound at B4044 Shores Green	Unknown at present	Unknown at present	To be identified
Witney Cycle Strategy	Improving pedestrian and cyclist routes in Bridge Street, the town centre and Station Lane areas of Witney	Unknown at present	Unknown at present	To be identified
Ducklington Lane / Station Lane junction - footway improvements	Following CPO for land to complete footway improvements.	Unknown at present	Unknown at present	To be identified

Scheme Name	Description	Estimated Year of Construction	Estimated Total Project Cost £000	Funding Status and Source if Known
Install bus stops close to the RAF Brize Norton Main Gate, Carterton.	Install bus stops close to the RAF Brize Norton Main Gate to increase access to the site.	Unknown at present	Unknown at present	To be identified
Carterton town centre crossroads enhancement	Reduce queuing traffic and improve the environment in Carterton town centre.	Unknown at present	Unknown at present	To be identified
Hanborough Rail Station	Highway improvements and car park expansion predicated on planned housing development.	Unknown at present	Unknown at present	Highways work may be funded by OCC but car park expansion works are likely to be funded by 3rd party.
A40 public transport priority scheme	Public transport enhancements to facilitate trips along the A40 corridor (may include delivery of a new P&R in Eynsham)	2017/18	40,000	Local Growth Fund £35m plus OCC match funding
<b>COUNTYWIDE</b>				
Cycle Network Enhancements	Schemes include: Culham - Oxford, Eynsham - Oxford, Adderbury - Banbury	Unknown at present	Unknown at present	To be identified