

## CAPITAL PROGRAMME: 2016/17 TO 2020/21 CABINET 24 JANUARY 2017

Programme	Current Year	Firm Programme		Provisional Programme			CAPITAL INVESTMENT TOTAL £'000s
	2016 / 17 £'000s	2017 / 18 £'000s	2018 / 19 £'000s	2019 / 20 £'000s	2020 / 21 £'000s	2021 / 22 £'000s	
People: Children's Services	50,675	37,575	47,522	27,659	11,914	1,178	176,523
People: Schools Local Capital	1,785	1,400	850	800	750	0	5,585
People: Adult Services & Public Health	15,003	2,325	13,778	2,328	1,172	0	34,606
Communities: Transport	48,571	52,250	30,949	21,380	15,908	737	169,795
Communities: - Other Property Development Programmes	10,217	7,415	11,682	5,074	877	0	35,265
Resources	15,217	5,880	1,578	1,383	0	0	24,058
<b>TOTAL ESTIMATED CAPITAL PROGRAMME EXPENDITURE</b>	<b>141,468</b>	<b>106,845</b>	<b>106,359</b>	<b>58,624</b>	<b>30,621</b>	<b>1,915</b>	<b>445,832</b>
Earmarked Reserves	699	9,382	24,218	27,176	17,700	737	79,912
<b>TOTAL ESTIMATED CAPITAL PROGRAMME</b>	<b>142,167</b>	<b>116,227</b>	<b>130,577</b>	<b>85,800</b>	<b>48,321</b>	<b>2,652</b>	<b>525,744</b>
<b>TOTAL ESTIMATED PROGRAMME IN-YEAR RESOURCES</b>	<b>139,640</b>	<b>116,385</b>	<b>105,342</b>	<b>79,863</b>	<b>40,128</b>	<b>822</b>	<b>482,180</b>
In-Year Shortfall (-) / Surplus (+)	-2,527	158	-25,235	-5,937	-8,193	-1,830	-43,562
Cumulative Shortfall (-) / Surplus (+)	43,649	41,122	41,280	16,045	10,108	85	85

## Section 4.9

SOURCES OF FUNDING	2016 / 17	2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22	CAPITAL RESOURCES TOTAL
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
SCE(C) Formulaic Capital Allocations - Un-ringfenced Grant	56,267	52,139	29,084	46,493	24,272	0	208,255
Devolved Formula Capital- Grant	1,785	1,400	850	800	750	0	5,585
Prudential Borrowing	21,853	22,546	33,367	10,876	6,285	0	94,927
Grants	17,011	6,724	1,757	855	0	0	26,347
Developer Contributions	40,660	32,285	37,758	17,809	8,821	822	138,155
District Council Contributions	1,057	18	0	0	0	0	1,075
Other External Funding Contributions	360	650	250	0	0	0	1,260
Revenue Contributions	450	150	150	150	0	0	900
Use of Capital Receipts	2,724	315	19,648	2,880	0	0	25,567
Use of Capital Reserves	0	0	7,713	5,937	8,193	1,830	23,673
<b>TOTAL ESTIMATED PROGRAMME RESOURCES UTILISED</b>	<b>142,167</b>	<b>116,227</b>	<b>130,577</b>	<b>85,800</b>	<b>48,321</b>	<b>2,652</b>	<b>525,744</b>
<b>TOTAL ESTIMATED IN YEAR RESOURCES AVAILABLE</b>	<b>139,640</b>	<b>116,385</b>	<b>105,342</b>	<b>79,863</b>	<b>40,128</b>	<b>822</b>	<b>482,180</b>
Capital Grants Reserve C/Fwd	1,848	0	0	0	0	0	0
Usable Capital Receipts C/Fwd	18,043	17,364	17,522	0	0	0	0
Capital Reserve C/Fwd	23,758	23,758	23,758	16,045	1,915	85	85

PEOPLE: CHILDREN'S SERVICES 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)
		2016 / 17	2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22			
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
<b>Provision of School Places (Basic Need)</b>										
Existing Demographic Pupil Provision (Basic Needs Programme)	1,473	3,850	19,425	23,825	14,350	7,600	1,178	71,701	70,228	66,378
11/12 - 15/16 Basic Need Programme Completions	0	1,100	0	724	0	0	0	1,824	1,824	724
Banbury, Hill View - Expansion to 3FE (ED825)	1,913	875	50	37	0	0	0	2,875	962	87
Hook Norton - Expansion to 1.5FE (ED827)	371	1,025	25	9	0	0	0	1,430	1,059	34
Banbury, Queensway - Expansion to 2FE (ED831)	193	650	25	13	0	0	0	881	688	38
Steventon, St Michael's - Expansion to 1FE (ED839)	62	600	25	16	0	0	0	703	641	41
Bicester, Longfields - Expansion to 2FE (ED871)	356	1,900	100	34	0	0	0	2,390	2,034	134
Yarnton, William Fletcher Phase 3 - Expansion to 1.5FE (ED853)	124	1,075	30	27	0	0	0	1,256	1,132	57
Edward Feild - 2 classrooms (ED890)	0	200	25	1	0	0	0	226	226	26
Mabel Prichard - 1 classroom (ED850)	24	425	30	26	0	0	0	505	481	56
Northfield - 2 classrooms (ED894)	0	200	15	4	0	0	0	219	219	19
Adderbury, Christopher Rawlins - Expansion to 1.5FE (ED875)	4	1,100	1,250	88	0	0	0	2,442	2,438	1,338
<b>Provision of School Places Total</b>	<b>4,520</b>	<b>13,000</b>	<b>21,000</b>	<b>24,804</b>	<b>14,350</b>	<b>7,600</b>	<b>1,178</b>	<b>86,452</b>	<b>81,932</b>	<b>68,932</b>

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)
		2016 / 17	2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22			
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	
<b><u>Growth Portfolio - New Schools</u></b>	Note: This section of the programme shows available funding and not the full scheme cost, unless specified Project Approval number display.									
Didcot, Great Western Park (Primary 1) - 14 classroom (ED816)	4,713	6,275	100	62	0	0	0	11,150	6,437	162
Bodicote, Longford Park - 10 classroom (ED866)	3,121	5,325	525	3	0	0	0	8,974	5,853	528
Bicester Exemplar Eco-development - Primary 1 Phase 1 (7 classroom) (ED865)	2,861	4,350	325	24	0	0	0	7,560	4,699	349
Didcot, Great Western Park - Secondary (Phase 1) (ED836)	4,098	13,500	3,250	823	0	0	0	21,671	17,573	4,073
Didcot, Great Western Park - Primary 2 (14 classroom)	16	500	4,500	1,800	334	0	0	7,150	7,134	6,634
Bicester, South West - Secondary	24	250	1,750	8,500	4,900	576	0	16,000	15,976	15,726
Oxford - Barton (West)	219	250	750	3,500	2,250	231	0	7,200	6,981	6,731
Banbury, Southam Road	0	0	200	3,500	2,250	200	0	6,150	6,150	6,150
Project Development Budget · North East Wantage (Crab Hill) · Bicester, Graven Hill	0	0	100	100	100	100	0	400	400	400
New School Programme Completions	0	50	0	24	0	0	0	74	74	24
<b>Growth Portfolio Total</b>	<b>15,052</b>	<b>30,500</b>	<b>11,500</b>	<b>18,336</b>	<b>9,834</b>	<b>1,107</b>	<b>0</b>	<b>86,329</b>	<b>71,277</b>	<b>40,777</b>

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)
		2016 / 17	2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22			
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
<b>Children's Home</b>										
Children's Home Programme	0	0	0	665	0	0	0	665	665	665
Thame - Assessment Centre (ED847/1)	2,229	100	25	3	0	0	0	2,357	128	28
Didcot - Move on Home (ED847/2)	1,207	75	50	0	0	0	0	1,332	125	50
Eynsham - Assessment Centre (ED847/3)	821	950	50	31	0	0	0	1,852	1,031	81
Witney - Move on Home (ED847/4)	591	750	25	23	0	0	0	1,389	798	48
<b>Children's Home Total</b>	<b>4,848</b>	<b>1,875</b>	<b>150</b>	<b>722</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,595</b>	<b>2,747</b>	<b>872</b>
<b>Annual Programmes</b>										
Schools Access Initiative	0	300	400	400	400	300	0	1,800	1,800	1,500
Temporary Classrooms - Replacement & Removal	0	75	325	350	350	350	0	1,450	1,450	1,375
Schools Accommodation Intervention & Support Programme	0	25	100	100	100	100	0	425	425	400
School Structural Maintenance (inc Health & Safety)	0	2,225	2,350	2,050	2,050	1,700	0	10,375	10,375	8,150
<b>Annual Programme Total</b>	<b>0</b>	<b>2,625</b>	<b>3,175</b>	<b>2,900</b>	<b>2,900</b>	<b>2,450</b>	<b>0</b>	<b>14,050</b>	<b>14,050</b>	<b>11,425</b>

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)
		2016 / 17	2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22			
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	
<b><u>Other Schemes &amp; Programmes</u></b>										
CEF Transformation Programme - Children & Family Centres	0	1,150	350	0	0	0	0	1,500	1,500	350
Early Years Entitlement Capital Fund	711	550	1,000	500	500	354	0	3,615	2,904	2,354
Free School Meals (ED862)	3,126	750	150	15	0	0	0	4,041	915	165
Loans to Foster/Adoptive Parents (Prudentially Funded)	247	25	75	75	75	403	0	900	653	628
Small Projects	114	0	0	40	0	0	0	154	40	40
<b>Other Schemes &amp; Programmes Total</b>	<b>4,198</b>	<b>2,475</b>	<b>1,575</b>	<b>630</b>	<b>575</b>	<b>757</b>	<b>0</b>	<b>10,210</b>	<b>6,012</b>	<b>3,537</b>
<b><u>Retentions</u></b>										
<b>Retentions Total</b>	<b>0</b>	<b>200</b>	<b>175</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505</b>	<b>505</b>	<b>305</b>
<b><u>Schools Capital</u></b>										
Devolved Formula Capital	0	1,785	1,400	850	800	750	0	5,585	5,585	3,800
<b>School Local Capital Programme Total</b>	<b>0</b>	<b>1,785</b>	<b>1,400</b>	<b>850</b>	<b>800</b>	<b>750</b>	<b>0</b>	<b>5,585</b>	<b>5,585</b>	<b>3,800</b>
<b>PEOPLE: CHILDREN'S CAPITAL PROGRAMME EXPENDITURE TOTAL</b>	<b>28,618</b>	<b>52,460</b>	<b>38,975</b>	<b>48,372</b>	<b>28,459</b>	<b>12,664</b>	<b>1,178</b>	<b>210,726</b>	<b>182,108</b>	<b>129,648</b>
<b>PEOPLE: CHILDREN'S (Excl SCHOOLS) CAPITAL PROGRAMME EXPENDITURE TOTAL</b>	<b>28,618</b>	<b>50,675</b>	<b>37,575</b>	<b>47,522</b>	<b>27,659</b>	<b>11,914</b>	<b>1,178</b>	<b>205,141</b>	<b>176,523</b>	<b>125,848</b>

PEOPLE: ADULT SERVICES & PUBLIC HEALTH 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
		2016 / 17 £'000s	2017 / 18 £'000s	2018 / 19 £'000s	2019 / 20 £'000s	2020 / 21 £'000s	2021 / 22 £'000s			
<u>Public Health</u>										
<b>PUBLIC HEALTH PROGRAMME TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>SOCIAL CARE FOR ADULTS PROGRAMME</u></b>										
<b><u>Adult Social Care</u></b>										
Adult Social Care Programme	47	750	1,000	1,750	703	0	0	4,250	4,203	3,453
<b><u>Residential</u></b>										
HOPs Phase 1- New Builds	0	0	0	10,503	0	0	0	10,503	10,503	10,503
Oxfordshire Care Partnership	281	8,719	0	0	0	0	0	9,000	8,719	0
<b><u>Specialist Housing Programme (inc ECH - New Schemes &amp; Adaptations to Existing Properties)</u></b>										
ECH - New Schemes & Adaptations to Existing Properties	1,111	750	1,200	1,400	1,500	1,172	0	7,133	6,022	5,272
ECH - Completed Schemes	4,290	0	0	0	0	0	0	4,290	0	0
Deferred Interest Loans (CSDP)	378	125	125	125	125	0	0	878	500	375
<b>SOCIAL CARE FOR ADULTS PROGRAMME TOTAL</b>	<b>6,107</b>	<b>10,344</b>	<b>2,325</b>	<b>13,778</b>	<b>2,328</b>	<b>1,172</b>	<b>0</b>	<b>36,054</b>	<b>29,947</b>	<b>19,603</b>
<b><u>Disabled Facilities Grant</u></b>										
Disabled Facilities Grant	0	4,532	0	0	0	0	0	4,532	4,532	0
<b>DISABLED FACILITIES GRANT PROGRAMME TOTAL</b>	<b>0</b>	<b>4,532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,532</b>	<b>4,532</b>	<b>0</b>

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		2016 / 17 £'000s	2017 / 18 £'000s	2018 / 19 £'000s	2019 / 20 £'000s	2020 / 21 £'000s	2021 / 22 £'000s			
<b><u>Autism Capital Grant</u></b>										
Autism Capital Grant		18	0	0	0	0	0	18	18	0
<b>AUTISM CAPITAL GRANT PROGRAMME TOTAL</b>		<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>18</b>	<b>0</b>
Retentions & Minor Works	0	109	0	0	0	0	0	109	109	0
<b>PEOPLE: ADULT'S &amp; PH CAPITAL PROGRAMME EXPENDITURE TOTAL</b>	<b>6,107</b>	<b>15,003</b>	<b>2,325</b>	<b>13,778</b>	<b>2,328</b>	<b>1,172</b>	<b>0</b>	<b>40,713</b>	<b>34,606</b>	<b>19,603</b>



COMMUNITIES: 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 previous and current years) £'000s
		2016 / 17 £'000s	2017 / 18 £'000s	2018 / 19 £'000s	2019 / 20 £'000s	2020 / 21 £'000s	2021 / 22 £'000s			
<b><u>CITY DEAL PROGRAMME</u></b>										
<b><u>Science Transit</u></b>										
Kennington & Hinksey Roundabouts	7,357	116	0	0	0	0	0	7,473	116	0
Hinksey Hill Northbound Slip Road	252	462	1,831	4,565	1,590	0	0	8,700	8,448	7,986
<b><u>Access to Enterprise Zone</u></b>										
Harwell Link Rd Section 1 B4493 to A417	1,098	3,436	5,753	6	1,356	0	0	11,649	10,551	7,115
Harwell Link Rd Section 2 Hagbourne Hill	4,115	1,552	348	0	0	0	0	6,015	1,900	348
Featherbed Lane and Steventon Lights	1,712	300	1,418	2,525	1,769	0	0	7,724	6,012	5,712
Harwell, Oxford Entrance	202	0	700	700	398	0	0	2,000	1,798	1,798
<b><u>Northern Gateway</u></b>										
Cuttesslowe Roundabout	2,689	2,245	33	0	210	0	0	5,177	2,488	243
Wolvercote Roundabout	2,890	2,351	40	0	81	0	0	5,362	2,472	121
Loop Farm Link Road	235	952	4,235	1,878	0	0	0	7,300	7,065	6,113
Other City Deal Programme spend	142	-48	0	0	0	0	0	94	-48	0
<b>CITY DEAL PROGRAMME TOTAL</b>	<b>20,692</b>	<b>11,366</b>	<b>14,358</b>	<b>9,674</b>	<b>5,404</b>	<b>0</b>	<b>0</b>	<b>61,494</b>	<b>40,802</b>	<b>29,436</b>
<b><u>LOCAL PINCH POINT PROGRAMME</u></b>										
Milton Interchange	10,117	1,443	0	0	0	0	0	11,560	1,443	0
A34 Chilton Junction Improvements	4,175	4,922	507	1,279	0	0	0	10,883	6,708	1,786
<b>LOCAL PINCH POINT PROGRAMME TOTAL</b>	<b>14,292</b>	<b>6,365</b>	<b>507</b>	<b>1,279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,443</b>	<b>8,151</b>	<b>1,786</b>

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		2016 / 17 £'000s	2017 / 18 £'000s	2018 / 19 £'000s	2019 / 20 £'000s	2020 / 21 £'000s	2021 / 22 £'000s			
<b><u>LOCAL GROWTH DEAL PROGRAMME</u></b>										
Eastern Arc Phase 1 Access to Headington	517	3,635	4,760	324	83	1,846	0	11,165	10,648	7,013
Science Vale Cycle Network Improvements	0	500	1,600	1,900	500	0	0	4,500	4,500	4,000
Oxford Science Transit Phase 2 - A40 Public Transport improvements (project development)	103	318	79	0	0	0	0	500	397	79
Didcot Northern Perimeter Road 3 (project development)	418	166	166	0	0	0	0	750	332	166
A34 Lodge Hill Slips (project development)	0	150	0	0	0	0	0	150	150	0
Oxford Queen's Street Pedestrianisation (project development)	0	160	500	1,000	310	0	0	1,970	1,970	1,810
<b>LOCAL GROWTH DEAL PROGRAMME TOTAL</b>	<b>1,038</b>	<b>4,929</b>	<b>7,105</b>	<b>3,224</b>	<b>893</b>	<b>1,846</b>	<b>0</b>	<b>19,035</b>	<b>17,997</b>	<b>13,068</b>
<b><u>SCIENCE VALE UK</u></b>										
Milton Park Employment Access Link: Backhill Tunnel	43	400	364	0	0	0	0	807	764	364
Wantage, Crab Hill (contribution)	0	0	2,450	0	0	0	0	2,450	2,450	2,450
<b>SCIENCE VALE UK LOCALITY PROGRAMME TOTAL</b>	<b>43</b>	<b>400</b>	<b>2,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,257</b>	<b>3,214</b>	<b>2,814</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 previous and current years) £'000s
		2016 / 17 £'000s	2017 / 18 £'000s	2018 / 19 £'000s	2019 / 20 £'000s	2020 / 21 £'000s	2021 / 22 £'000s			
<b><u>OXFORD</u></b>										
Iffley Fields Controlled Parking Zone	0	0	225	25	0	0	0	250	250	250
Woodstock Rd, ROQ	55	75	400	50	0	0	0	580	525	450
Riverside routes to Oxford city centre	36	571	205	2,000	855	0	0	3,667	3,631	3,060
<b>OXFORD LOCALITY PROGRAMME TOTAL</b>	<b>91</b>	<b>646</b>	<b>830</b>	<b>2,075</b>	<b>855</b>	<b>0</b>	<b>0</b>	<b>4,497</b>	<b>4,406</b>	<b>3,760</b>
<b><u>BICESTER</u></b>										
Bicester Perimeter Road (Project Development)	0	300	700	0	0	0	0	1,000	1,000	700
<b>BICESTER LOCALITY PROGRAMME TOTAL</b>	<b>0</b>	<b>300</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>700</b>
<b><u>WITNEY AND CARTERTON</u></b>										
Witney, A40 Downs Road junction (contribution)	0	0	1,250	0	0	0	0	1,250	1,250	1,250
<b>WITNEY AND CARTERTON LOCALITY PROGRAMME TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>
<b><u>COUNTYWIDE AND OTHER</u></b>										
East-West Rail (contribution)	0	737	737	737	737	737	737	4,422	4,422	3,685
Small schemes (developer and other funded)	601	941	208	0	0	0	0	1,750	1,149	208
Completed schemes	27,500	293	180	0	0	0	0	27,973	473	180
<b>COUNTYWIDE AND OTHER INTEGRATED TRANSPORT TOTAL</b>	<b>28,137</b>	<b>1,971</b>	<b>1,125</b>	<b>737</b>	<b>737</b>	<b>737</b>	<b>737</b>	<b>34,181</b>	<b>6,044</b>	<b>4,073</b>
<b>INTEGRATED TRANSPORT STRATEGY TOTAL</b>	<b>64,293</b>	<b>25,977</b>	<b>28,689</b>	<b>16,989</b>	<b>7,889</b>	<b>2,583</b>	<b>737</b>	<b>147,157</b>	<b>82,864</b>	<b>56,887</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 previous and current years) £'000s
		2016 / 17 £'000s	2017 / 18 £'000s	2018 / 19 £'000s	2019 / 20 £'000s	2020 / 21 £'000s	2021 / 22 £'000s			
<b>STRUCTURAL MAINTENANCE PROGRAMME</b>										
Carriageways	0	1,993	923	2,000	2,000	2,000	0	8,916	8,916	6,923
Surface Treatments	0	6,712	7,797	6,500	6,500	6,500	0	34,009	34,009	27,297
Footways	0	844	1,037	800	800	800	0	4,281	4,281	3,437
Drainage	0	1,100	900	900	900	900	0	4,700	4,700	3,600
Bridges	0	1,398	1,758	2,000	2,000	2,000	0	9,156	9,156	7,758
Public Rights of Way Foot Bridges	0	107	103	100	100	100	0	510	510	403
Street Lighting	0	250	1,730	890	775	775	0	4,420	4,420	4,170
Traffic Signals	0	250	250	250	250	250	0	1,250	1,250	1,000
Section 42 contributions	0	632	570	0	0	0	0	1,202	1,202	570
<b>STRUCTURAL MAINTENANCE ANNUAL PROGRAMMES TOTAL</b>	<b>0</b>	<b>13,286</b>	<b>15,068</b>	<b>13,440</b>	<b>13,325</b>	<b>13,325</b>	<b>0</b>	<b>68,444</b>	<b>68,444</b>	<b>55,158</b>
<b>CHALLENGE FUND PROGRAMME</b>										
Street Lighting	1,046	1,360	1,684	0	0	0	0	4,090	3,044	1,684
Drainage	954	1,296	1,500	0	0	0	0	3,750	2,796	1,500
Edge Strengthening	481	3,060	1,989	0	0	0	0	5,530	5,049	1,989
Resurfacing	64	385	721	0	0	0	0	1,170	1,106	721
<b>CHALLENGE FUND PROGRAMME TOTAL</b>	<b>2,545</b>	<b>6,101</b>	<b>5,894</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,540</b>	<b>11,995</b>	<b>5,894</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 previous and current years) £'000s
		2016 / 17 £'000s	2017 / 18 £'000s	2018 / 19 £'000s	2019 / 20 £'000s	2020 / 21 £'000s	2021 / 22 £'000s			
<b><u>Major schemes and other programme</u></b>										
Embankment Stabilisation Programme	729	147	57	0	0	0	0	933	204	57
A420/A34 Botley Junction & Cumnor Bypass	181	328	11	0	0	0	0	520	339	11
Kennington Railway Bridge	0	714	1,580	520	166	0	0	2,980	2,980	2,266
Oxford, Cowley Road	0	0	790	0	0	0	0	790	790	790
A478 Playhatch Road (project development)	30	85	5	0	0	0	0	120	90	5
Network Rail Electrification Bridge Betterment Programme	206	1,904	156	0	0	0	0	2,266	2,060	156
Completed Major Schemes	13,301	29	0	0	0	0	0	13,330	29	0
<b>STRUCTURAL MAINTENANCE MAJOR SCHEMES TOTAL</b>	<b>14,447</b>	<b>3,207</b>	<b>2,599</b>	<b>520</b>	<b>166</b>	<b>0</b>	<b>0</b>	<b>20,939</b>	<b>6,492</b>	<b>3,285</b>
<b>STRUCTURAL MAINTENANCE PROGRAMME TOTAL</b>	<b>16,992</b>	<b>22,594</b>	<b>23,561</b>	<b>13,960</b>	<b>13,491</b>	<b>13,325</b>	<b>0</b>	<b>103,923</b>	<b>86,931</b>	<b>64,337</b>
<b>COMMUNITIES: HIGHWAYS &amp; TRANSPORT CAPITAL PROGRAMME EXPENDITURE TOTAL</b>	<b>81,285</b>	<b>48,571</b>	<b>52,250</b>	<b>30,949</b>	<b>21,380</b>	<b>15,908</b>	<b>737</b>	<b>251,080</b>	<b>169,795</b>	<b>121,224</b>

COMMUNITIES: OTHER CAPITAL PROGRAMME (EXCLUDING TRANSPORT)

Project/ Programme Name	Previous Years Actual Expenditure	Current Year	Firm Programme		Provisional Programme			Total Scheme Cost	Capital Investment Total (excluding previous years)	Future Capital Investment Total (excluding previous and current years)	
	£'000s	£'000s	2016 / 17	2017 / 18	2018 / 19	2019 / 20	2020 / 21				2021 / 22
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s				£'000s
<b><u>Fire &amp; Rescue Service</u></b>											
Fire Equipment (SC112)	512	81	0	57	0	0	0	650	138	57	
Relocation of Rewley Training Facility	0	25	25	500	50	0	0	600	600	575	
Carterton Fire Station	29	0	0	0	0	0	0	29	0	0	
Fire Review Development Budget	0	50	200	1,500	1,400	280	0	3,430	3,430	3,380	
<b>COMMUNITY SAFETY PROGRAMME TOTAL</b>	<b>541</b>	<b>156</b>	<b>225</b>	<b>2,057</b>	<b>1,450</b>	<b>280</b>	<b>0</b>	<b>4,709</b>	<b>4,030</b>	<b>3,955</b>	
<b><u>ASSET UTILISATION PROGRAMMES</u></b>											
Asset Utilisation Programme	48	1,772	1,400	1,400	1,400	8	0	6,028	5,980	4,208	
Asset Utilisation Completions	3,195	416	0	0	0	0	0	3,611	416	0	
<b>ASSET UTILISATION PROGRAMME TOTAL</b>	<b>3,243</b>	<b>2,188</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>8</b>	<b>0</b>	<b>9,639</b>	<b>6,396</b>	<b>4,208</b>	
<b><u>ENERGY EFFICIENCY IMPROVEMENT PROGRAMME</u></b>											
Rooftop Solar PV Programme	0	50	0	0	0	0	0	50	50	0	
SALIX Energy Programme	0	150	150	150	150	0	0	600	600	450	
<b>ENERGY EFFICIENCY IMPROVEMENT PROGRAMME TOTAL</b>	<b>0</b>	<b>200</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>650</b>	<b>450</b>	

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)
		2016 / 17	2017 / 18	2018 / 19	2019 / 20	2020 / 21	2021 / 22			
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
<b><u>ANNUAL PROPERTY PROGRAMMES</u></b>										
Minor Works Programme	0	477	200	200	200	200	0	1,277	1,277	800
Health & Safety (Non-Schools)	0	24	24	50	74	50	0	222	222	198
<b>ANNUAL PROPERTY PROGRAMMES TOTAL</b>	<b>0</b>	<b>501</b>	<b>224</b>	<b>250</b>	<b>274</b>	<b>250</b>	<b>0</b>	<b>1,499</b>	<b>1,499</b>	<b>998</b>
<b><u>WASTE MANAGEMENT PROGRAMME</u></b>										
Waste Recycling Centre Infrastructure Development	0	100	250	1,000	1,150	289	0	2,789	2,789	2,689
Alkerton WRC	0	100	250	700	650	50	0	1,750	1,750	1,650
Oxford Waste Partnership PRG Allocation	580	0	0	0	0	0	0	580	0	0
<b>WASTE MANAGEMENT PROGRAMME TOTAL</b>	<b>580</b>	<b>200</b>	<b>500</b>	<b>1,700</b>	<b>1,800</b>	<b>339</b>	<b>0</b>	<b>5,119</b>	<b>4,539</b>	<b>4,339</b>
<b><u>CORPORATE PROPERTY &amp; PARTNERSHIP PROGRAMMES</u></b>										
Broadband (OxOnline) Project	13,525	6,172	3,055	0	0	0	0	22,752	9,227	3,055
Spendlove Centre, Charlbury (R11)	41	300	61	0	0	0	0	402	361	61
Oxford Flood Relief Scheme	0	0	0	5,000	0	0	0	5,000	5,000	5,000
Cogges Manor Farm	0	0	300	75	0	0	0	375	375	375
New Salt Stores & Accommodation	50	500	1,500	1,050	0	0	0	3,100	3,050	2,550
<b>CORPORATE PROPERTY &amp; PARTNERSHIP PROGRAMMES TOTAL</b>	<b>13,616</b>	<b>6,972</b>	<b>4,916</b>	<b>6,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,629</b>	<b>18,013</b>	<b>11,041</b>
Retentions (completed schemes)	0	0	0	0	0	0	0	0	0	0
<b>COMMUNITIES: OTHER (EXCLUDING TRANSPORT) CAPITAL PROGRAMME EXPENDITURE TOTAL</b>	<b>17,980</b>	<b>10,217</b>	<b>7,415</b>	<b>11,682</b>	<b>5,074</b>	<b>877</b>	<b>0</b>	<b>53,245</b>	<b>35,265</b>	<b>25,048</b>

**RESOURCES 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)
	£'000s	2016 / 17 £'000s	2017 / 18 £'000s	2018 / 19 £'000s	2019 / 20 £'000s	2020 / 21 £'000s	2021 / 22 £'000s			
<b>COMMUNITY SERVICES PROGRAMME</b>										
Bicester Library (CS13)	568	115	300	300	217	0	0	1,500	932	817
Westgate Library	2	500	2,700	398	0	0	0	3,600	3,598	3,098
<b>COMMUNITY SERVICES PROGRAMME TOTAL</b>	<b>570</b>	<b>615</b>	<b>3,000</b>	<b>698</b>	<b>217</b>	<b>0</b>	<b>0</b>	<b>35,378</b>	<b>24,058</b>	<b>8,841</b>
<b>OXFORDSHIRE LOCAL ENTERPRISE PARTNERSHIP</b>										
<b>City Deal</b>										
Culham Advanced Manufacturing Hub & other GPF projects	3,851	0	0	0	0	0	0	3,851	0	0
<b>Local Growth Fund</b>										
Didcot Station Car Park Expansion (contribution)	493	9,007	0	0	0	0	0	9,500	9,007	0
Centre for Technology, Innovation & Skills (Activite Learning)	2,202	2,298	0	0	0	0	0	4,500	2,298	0
Centre for Applied Superconductivity	684	880	880	880	1,166	0	0	4,490	3,806	2,926
Oxford City Council - Oxpens Site Development	3,520	0	0	0	0	0	0	3,520	0	0
Activate Care Suite	0	400	0	0	0	0	0	400	400	0
Advanced Engineering & Technical Skills Centre	0	2,000	2,000	0	0	0	0	4,000	4,000	2,000
<b>OXFORDSHIRE LOCAL ENTERPRISE PARTNERSHIP TOTAL</b>	<b>10,750</b>	<b>14,585</b>	<b>2,880</b>	<b>880</b>	<b>1,166</b>	<b>0</b>	<b>0</b>	<b>30,261</b>	<b>19,511</b>	<b>4,926</b>
Completed Projects	0	17	0	0	0	0	0	17	17	0
<b>RESOURCES CAPITAL PROGRAMME EXPENDITURE TOTAL</b>	<b>11,320</b>	<b>15,217</b>	<b>5,880</b>	<b>1,578</b>	<b>1,383</b>	<b>0</b>	<b>0</b>	<b>35,378</b>	<b>24,058</b>	<b>8,841</b>



## CAPITAL PROGRAMME 2016/17 TO 2020/21

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

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

### Appendix B Schemes Remaining On Hold

These schemes have been placed on hold under the Capital Budget Setting Process.

However, they will be considered for entry into the programme as part of the future Service and Resource Planning rounds and if further funding becomes available.

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 2016/17 TO 2020/21

### 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

Scheme Name	Description	Estimated Year of Construction	Estimated Total Project Cost £000	Funding Status and Source if Known
Didcot Northern Perimeter Road Phase 3 (NPR3)	A new road to allow extension of the perimeter road around Didcot and access for the Ladygrove East site.	2016/17 - 2020/21	12,500	LGF, CIL/Developer Contributions, on-site strategic housing development, plus other funding opportunities if available
A34 improvements - Lodge Hill slips and Park & Ride	New south facing slips and Park & Ride site (1500 space P&R & new signalised junction)	2016/17 - 2020/21	26,000	LGF, CIL/Developer Contributions, plus other funding opportunities if available
Access to Culham - New strategic road linking Didcot, Culham Science Centre and Oxford	New strategic road linking Didcot with Culham Science Centre, and Oxford (incl. river crossing). Phase 1: A415/B4015 Culham Science Centre Link Road; Phase 2: new road across the Thames between Didcot & Culham Science Centre.	2016/17 - 2026	45,000	LGF, CIL/Developer Contributions, on-site commercial development, private sector, plus other funding opportunities if available
Implementation of Bus Strategy	Bus links and accesses to connect strategic development sites to employment and other key destinations	Unknown at present	Unknown at present	, plus other funding opportunities if available
Culham Station improvements	Improving accessibility and level of rail service	Unknown at present	Unknown at present	LGF, CIL/developer contributions, private sector and other opportunities if available
Grove/Wantage Station	A new railway station / interchange at Grove	2020 +	Unknown at present	LGF, CIL/developer contributions, private sector and other opportunities if available
<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 EoI for dualling gap
Eastern peripheral corridor improvements (minus the Charbridge Lane scheme)	Phase (i) - upgrading the junctions and links from Launton Road to Gavray Drive (minus Charbridge Lane)	2019	12,000	LGF3 EoI, CIL/developer funding, Garden Town bid
	Phase (ii) upgrading Skimmingdish Lane and A4095 / A4221 junction	2024+	7,000	LGF, CIL / developer contributions, Garden Town bid
Southern peripheral corridor - a new south-east perimeter road	A new link road from the A41 north of Junction 9 across to join the link road to the south of Graven Hill	2021?	21,000	LGF, CIL / developer contributions, Garden Town bid
Motorway junction south of Arncott	Scheme predicated on announcement of Bicester/Arncott being designated as a Garden Town with additional 3,000 houses.	2023	30,000	Garden Town bid
A41 bus measures	A bus lane on the A41 between the ESSO roundabout to Junction 9	pre-2021	10,000	LGF, CIL / developer contributions, Garden Town bid
Bicester - Pedestrian/Cyclist Connectivity	Cycle access between new employment developments and housing developments	2017/18+	4,400	LGF, CIL / developer contributions, Garden Town bid

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 Chalkter Way through the former Grundons site to the Central M40 site.	Unknown at present	Unknown at present	To be identified
Road bridge crossing from Tramway Road to Higham Way.	Provision of a road bridge crossing the railway line linking Tramway Road to Higham Way.	Post 2024	Unknown at present	To be identified
Ermont Way/ Middleton Road improvements.	Improve traffic flow at the junction.	Unknown at present	Unknown at present	To be identified
Banbury Rail Station Improvements	Re-designing the station forecourt to create an interchange	Unknown at present	Unknown at present	To be identified
A361 Bloxham Road to A4260 Oxford Road spine road - south of Saltway	Spine Road through the South of Saltway development site linking A361 to A4260	Unknown at present	Unknown at present	To be identified
Car park guidance matrix sign system	Integrated, real-time car park guidance system.	Unknown at present	Unknown at present	To be identified

<b>Scheme Name</b>	<b>Description</b>	<b>Estimated Year of Construction</b>	<b>Estimated Total Project Cost £000</b>	<b>Funding Status and Source if Known</b>
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
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

<b>Scheme Name</b>	<b>Description</b>	<b>Estimated Year of Construction</b>	<b>Estimated Total Project Cost £000</b>	<b>Funding Status and Source if Known</b>
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