

APPENDIX A Transport Asset Management Plan Capital Programme Summary 2013/14 to 2017/18

	Current Year	Firm Programme		Provisional Programme		Total £'000s	Current Capital Programme £'000s	Movement £'000s
	2013 / 14 £'000s	2014 / 15 £'000s	2015 / 16 £'000s	2016 / 17 £'000s	2017 / 18 £'000s			
Carriageway Schemes (non-principal roads)	3,066	3,668	2,831	3,280	3,281	16,125	12,004	4,121
Footway Schemes	1,506	1,334	1,250	1,335	1,353	6,778	5,070	1,708
Surface Treatments	3,741	3,752	3,753	3,875	3,888	19,009	14,161	4,848
Street Lighting Column Replacement	500	500	490	490	490	2,470	1,880	590
Drainage	1,100	950	945	930	922	4,847	3,649	1,198
Bridges	576	1,385	1,047	512	547	4,067	2,831	1,236
Public Rights of Way Foot Bridges	8	192	100	100	100	500	400	100
Additional Maintenance Works	2,312	1,239	0	0	0	3,551	3,551	0
TOTAL	12,808	13,020	10,416	10,522	10,580	57,346	43,546	13,800

Current Capital Programme	13,299	12,424	8,144	9,679	0	43,546
Movement	-491	596	2,272	843	10,580	13,800

Additional year annual allocation	11,500
Unrequired funds returned from reserve for rail electrification betterment works	2,300
Total additional funds	13,800

Major Schemes and other items (not including those completing in 2013/14)

	Previous Years Spend £'000s	2013 / 14 £'000s	2014 / 15 £'000s	2015 / 16 £'000s	2016 / 17 £'000s	2017 / 18 £'000s	Total Budget £'000s
Network Rail Electrification Bridge Betterment Programme	0	20	2,410	486	0	0	2,916
Thames Towpath Reconstruction	71	215	309	0	0	0	595
Bridges works included in Kennington Scheme	0	37	803	0	0	0	840
A4130 Bix dual carriageway	344	150	4,006	430	0	0	4,930
A420 Shrivenham Bypass	85	200	2,773	362	0	0	3,420
A420/A34 Slip Road		0	72	564	514	0	1,150
Total	500	622	10,373	1,842	514	0	13,851

TRANSPORT ASSET MANAGEMENT PLAN- STRUCTURAL MAINTENANCE PROGRAMME 2014/15 and 2015/16					
ID	Parish	Road Name	2014/15 Costs (£)	2015/16 Costs (£)	NOTES
ASSESSED CARRIAGEWAY SCHEMES - (NON-PRINCIPAL ROADS PROGRAMME)					
A- NON- PRINCIPAL ROAD PROGRAMME					
	Stanford in the Vale	High Street & The Green	244,879		
	Radley	Thrupp Lane		78,000	Deferred from 2014/15 to 2015/16
	Oxford City (S42)	Pembroke Street, St Aldates to St Ebbes Street		61,000	Deferred from 2014/15 to 2015/16
	Oxford	Park End Street (Worcester Rbt to Holybush Row)			Transferred to 2016/17 for co-ordination with the Frideswide/Station works programme but may need to be brought forward again. Latest estimate £346,885.
TOTAL NON-PRINCIPAL ROAD SCHEMES			244,879	139,000	
B- VALUE ENGINEERED SCHEMES PROGRAMME					
	Abingdon	A415/A34 Marcham Interchange Rbt			Brought forward from 14/15 to 13/14
	Oxford City (S42)	Mere Road			Removed from 14/15 programme as patched and surface dressed
	Didcot	Station Road	83,253		Pre GW2 Estimate
	Thame	Thame Park Road (Altingham Toll House Bend)	67,199		
	Kennington	The Avenue Section 2 (St Swithuns Rd to Kennington Rd)	208,770		
	Witney	Corn Street	279,666		
	Abingdon	Preston Road	257,066		
	Thame	Cornmarket	160,672		
	Cumnor	B4044 Eynsham Road corner	634,671		
	Watlington	B480 Cuxham Road Roundabout	84,414		
	Oxford	A420 London Road	490,000		
	Oxford City (S42)	Hayfield Road	38,954		
	Oxford City (S42)	Osler Road	205,885		New Entry
	Oxford	A4144 Woodstock Road	80,000		New Entry (Contribution)
	Banbury	Westbar Street	153,340		New Entry
	Berinsfield	Fane Drive	139,392		New Entry
	Shipton Under Wychwood	Milton Road	126,522		New Entry
	Kennington	The Avenue Section 1 (110 Kennington Rd to The Avenue)	130,944		New Entry
	Abingdon	Drayton Road		232,531	
	Didcot	A4130 Didcot Perimeter Road		402,480	
	Banbury	Hennef Way Roundabout		475,200	
	Didcot	A4130 Power Station Roundabout		103,728	
	Oxford City (S42)	Sandy Lane West		198,961	
	Didcot	Broadway		186,615	
	Oxford	A40 Thornhill Park & Ride		429,660	
	Residual Design for 14/15		10,000		
	Advance Design		197,000	160,000	
	Advance Site Investigation		75,000	50,000	
	Contingency Allowance			452,362	7%
TOTAL VALUE ENGINEERED SCHEMES			3,422,748	2,691,537	
TOTAL ASSESSED CARRIAGEWAY SCHEMES			3,667,627	2,830,537	

ID	Parish	Road Name	2014/15 Costs (£)	2015/16 Costs (£)	NOTES
COMBINED SAFETY SCHEMES PROGRAMME					
	Banbury	A361 Southam Road + R/about , Banbury 100 inlay	167,077		Deferred from 13/14 to 14/15
	Aston Rowant	A40 Aston Hill Bend 1+2+3 Retexturing / lining/ draiange	106,870		Deferred from 13/14 to 14/15
	Kirtlington/W-ot-G	B430 Kirtlington/Weston on the Gr - Akeman St Draiage, signs and lining	11,068		
	Wardington	A361 Wardington - Wardington Road 100 Inlay	98,003		
	Hardwick	B4100 Hardwick Junction Patch / SD /lining	49,264		
	Thame	B4012 Thame Park Road, Bow bridge 100 inlay /1.2m edge haunching	104,939		
	Chalgrove	B480 Cutmill, nr Chalgrove 85 overlay / Inlay	61,148		
	Carteton	B4020 Shilton Dip (Nr Carterton) 100 inlay / overlay/ 1.2m edge haunching	113,693		
	Bicester	A4421 Bicester, Peregrine Way 85 Inlay, lining	119,695		
	East Hendred	A417 Reading Road, 100 inlay / overlay		180,700	13/14 Reserve scheme
	Signs		20,000		
	Design	Including advanced investigation and design	90,000		
	Residual 13/14 design		75,000		
	Programme to be confirmed			901,543	
	Contingency Allowance			225,184	11%
	TOTAL COMBINED SAFETY SCHEMES		1,016,757	1,307,427	
ROUTINE SURFACE DRESSING SCHEMES PROGRAMME					
		A3400 - Chapel Hse - Over Norton	31,500		
		A3400 - Southcombe - Chapel House	31,500		
		A361 - Swerford - Chapel Hse	84,000		
		A4095 Enslow	16,200		
		A44 - Woodstock /Manor Rd	10,500		
		B4026 - Over Norton	18,000		
		B4030 - Lower Heyford	27,000		
		B4030 - Rousham - Hopcroft Halt	23,400		
		B4100 Bainton - Swift Hse	50,400		
		Caversfield	16,530		
		Kingham - B4450	19,800		
		MUW - Fifield	26,250		
		Waterloo Crossroads/Bainton	30,690		
		Williamscot - Chacombe	13,050		
		Cholsey Hill, Cholsey	20,745		
		Huntercombe End Lane, Nuffield	17,019		
		Kingsey Road (east), Thame	35,001		
		The Green, Stadhampton	8,040		
		Watlington Road, Benson	10,800		
		Cutmill Nr Cuxham B480	31,350		
		A4130 Didcot Marsh to Tesco RAB	6,195		
		A4130 Didcot Sires Hill to Slade RAB	32,550		
		A418 Aylesbury Road Thame	26,265		
		Great Hasely	10,908		
		A4155 Shiplake	28,770		
		A4155 Marlow Rd Henley	29,160		
		A417 Haddenham Road Thame	6,300		
		Barrow Road Shippon	20,376		
		Tumbledown Hill/Cumnor Rd	45,000		
		Green Lane Bayworth	9,150		
		Milton Road Drayton	28,800		
		Brize Norton Road Carterton	12,240		
		Swinbrook Road Carterton	10,890		
		A420 Between A417 Roundabouts	16,875		

ID	Parish	Road Name	2014/15 Costs (£)	2015/16 Costs (£)	NOTES
		Tulwick Lane Grove	4,950		
		A415 Abingdon Road Standlake	27,000		
		A420 Besselsleigh	47,775		
		A420 from j/o A417 to Wadley Manor	31,200		
		A4165 Banbury Road - ST. GILES TO PARKS ROAD	9,802		
		A4165 Banbury Road - PARKS ROAD TO SOUTH PARADE	6,180		
		A4165 Banbury Road - BARDWELL ROAD	1,097		
		A4165 Banbury Road - NORHAM ROAD TO BARDWELL ROAD	3,740		
		A4165 Banbury Road - BARDWELL ROAD TO LINTON ROAD	5,554		
			6,517		
		A4165 Banbury Road - LINTON ROAD TO BELBROUGHTON ROAD			
		A4165 Banbury Road - BELBROUGHTON ROAD TO MARSTON FERRY ROAD	6,290		
		A4165 Banbury Road - MARSTON FERRY ROAD TO DIAMOND PLACE	4,301		
		A4165 Banbury Road - HAMILTON ROAD TO LONSDALE ROAD	3,864		
			10,631		
		A4165 Banbury Road - HERNES CRESCENT TO HAMILTON ROAD			
		A4165 Banbury Road - HERNES CRESCENT TO WENTWORTH ROAD	3,190		
			8,541		
		A4165 Banbury Road - WENTWORTH ROAD TO CARLTON ROAD			
		A4165 Banbury Road - CARLTON ROAD TO CUTTESLOWE ROUNDABOUT	3,920		
		A4165 Banbury Road - CUTTESLOWE ROUNDABOUT TO HAREFIELDS	3,092		
		A4165 Banbury Road - HAREFIELDS TO JORDAN HILL	11,343		
		A4165 Banbury Road - JORDAN HILL TO END	11,547		
		B480 Cowley Road - Bartlemas Close to Howard Street	6,414		
		B480 Cowley Road - Dawson Street to Juene Street	4,568		
		B480 Cowley Road - Divinity Road to Southfield Road	3,465		
		B480 Cowley Road - East Avenue to Manzil Way	2,358		
		B480 Cowley Road - Howard Street to Shelley Road	11,119		
		B480 Cowley Road - Juene Street to Union Street	5,454		
		B480 Cowley Road - Magdalen Road to Bartlemas Close	3,743		
		B480 Cowley Road - The Plain to Dawson Street	1,269		
		B480 Cowley Road - Shelley Road to Marsh Road	9,848		
		C16101 Evans Lane	12,390		
		C16101 Evans Lane Service Road	1,548		
		C16093 Mill Street	10,482		
		A44 WOODSTOCK ROAD - RUTTEN LANE TO SCIENCE PARK	9,627		
		A44 WOODSTOCK ROAD - LANGFORD LANE TO BEGBROKE	16,040		
		A44 WOODSTOCK ROAD - BEGBROKE TO LANGFORD LANE	17,998		
		A44 WOODSTOCK ROAD - BLADON ROUNDABOUT TO WOLSEY COURT	14,576		
		A44 WOODSTOCK ROAD - WOLSEY COURT TO LANGFORD LANE	11,300		
		lines /studs and markings.	280,000		
		Design	35,000		
		Fees	144,342		
		Carriageway Retexturing	100,000		
		s42	168,000		
		15/16 programme to be identified		1,450,000	
		Programme contingency		145,673	4%
		TOTAL SURFACE DRESSING SCHEMES	1,885,327	1,595,673	
		SURFACE DRESSING PRE-PATCHING SCHEMES	850,000	850,000	
		TOTAL SURFACE TREATMENTS	3,752,084	3,753,100	

ID	Parish	Road Name	2014/15 Costs (£)	2015/16 Costs (£)	NOTES
FOOTWAYS PROGRAMME					
	Oxford City (S42)	Catte Street	62,070		
	Oxford City (S42)	Wellington Square	58,443		
	Oxford City (S42)	Brasenose Lane	27,821		
	Oxford City (S42)	Oriel Square	29,485		
	Oxford City (S42)	Harebell Road	77,688		
	Kennington	The Avenue	62,835		
	Chipping Norton	Over Norton Road	17,624		
	Henley	West Green	33,137		
	Horspath	College Way	54,480		
	Marston	Marston Road	42,140		
	Culham	Sutton Bridge, Abingdon Road	9,561		
	Thame	Queen's Road	50,705		
	Didcot	Brasenose Road	20,471		
	Wallingford	Wallingford Bridge	16,757		
	Middle Barton	North Street	11,353		
	Ardley	Station Road	6,303		
	Banbury	St Leonard's Close	21,478		
	Milton-Under-Whychwood	Frog Lane	13,424		
	Henley	Northfield End	17,428		
	Banbury	Link Footway - Waller Drive / Browning Road			Scheme duplicated
	Oxford	A40 Northern Bypass Layby Westbound near Cherwell Bridge Footway	13,554		
	Didcot	Ladygrove Loop	39,755		New
	Banbury	Footpath Link from Bloxham Rd to Byron Rd	40,077		New
	Witney	B4022 Oxford Hill	4,695		New
	Oxford	High Street Magdalen Bridge	88,209		New
	Didcot	St John's Close	22,106		New
	Henley	St Andrew's Road (N)	73,664		New
	Abingdon	Drayton Road (West side)	13,410		New
	Henley	St Andrew's Road (S)	70,695		New
	Wantage	Upthorpe Drive	78,461		New
	Crowmarsh Gifford	The Street	21,674		New
	Curbridge	Well Lane	26,759		New
	Ardley with Fewcott	Castlefields	27,807		New
	Didcot	Lydalls Road	24,389		New
	Banbury	Nuffield Drive	57,736		New
	Tetsworth	A40 Tetsworth Atlington Stud Footway		21,000	deferred from 14/15 to 15/16
	Chinnor	Elderdene		72,770	
	Chilton	Elderfield Crescent		35,757	
	Cholsey	Pound Lane		26,013	
	Hanborough	Churchill Way		94,264	
	Henley	Makins Road		86,711	
	Abingdon	Cherwell Close		38,560	
	Wiggington	Wiggington Road		43,976	
	Kennington	The Avenue (Section 1)		54,313	
	Grove	Mayfield Avenue		73,099	
	Oxford City (S42)	Giles Road		105,758	
	Oxford City (S42)	Nicholas Avenue		38,851	
	Oxford City (S42)	Mill Lane		118,224	
	Kidlington	South Avenue		108,058	
	Hanborough	Witney Road Long Hanborough		10,666	
	Cholsey	Brookside		20,389	
	Finmere	Chinnals Close		31,842	
	Residual Design for 14/15		10,000		
	Advance Design		88,088	80,000	
	Contingency Allowance			189,994	8%
	TOTAL FOOTWAYS SCHEMES		1,334,282	1,250,245	

ID	Parish	Road Name	2014/15 Costs (£)	2015/16 Costs (£)	NOTES
	DRAINAGE SCHEMES				
	Oxford, Florence Park, Cowley	Contribution to flood relief works for Campbell Road	40,000		Deferred from 13/14 to 14/15
	A41 Wendlebury Stream to Bicester	Continue existing works - ditch regrade	60,000		New scheme
	A40 A415 slip to A40 B4477, Witney	Drainage Repair	100,000		
	Ascott Under Wychwood The Green	New drain	25,000		
	Bampton, Various	Repair Asset Report Defects	0		Removed as jetting survey work carried out solved the problem
	Black Bourton	Replace Outfall Pipe	25,000		
	Filkins And Broughton Poggs	New highway drainage system	63,000		New scheme
	Kiddington Canyon	Provide channel & connect to existing	30,000		
	Kiddington, Springfield Road & Edinburgh Place	Improve existing system	0		Scheme brought forward to 13/14
	Littleworth, Buckland Road	Provide 150mm system	12,000		
	North Leigh, East End	Improve existing systems	25,000		
	Salford, Lower End	New highway drain	20,000		
	South Leigh	Upsize Culvert	20,000		
	Witney, West End	Drainage Investigation & Repair	20,000		
	Wroxton, Main Street (Phase 3)	Replace stone drain	0		Removed as urgent work completed in 13/14
	Stonesfield, Cocksfoot Close	Improve existing system		40,000	deferred from 14/15 to 15/16
	Banbury Acorn Road	Highway Drainage Improvements		20,000	
	Bladon A4095 Grove Lane Jct with Park Street	Repair and replace damaged Culvert and System		30,000	
	Bloxham Painters Close	Upsizing pipe and new outfall		20,000	
	Botley Cumnor Road / eynsham Road	New Gullies and connect pipe to surface water sewer		20,000	
	Burcott Park	New soakaway			Deferred to 16/17
	Compton Beauchamp	Additional pipework and Gullies		20,000	
	Cothill	New Highway Drain		20,000	
	East Lockinge to Betterton	Additional Highway Drainage		20,000	
	Fernham High Street	Replace Culvert		20,000	
	Fulbrook, Manor Farm Westall Hill	New Drainage System		15,000	
	Hempton Duns Tew Road	New Drainage System		20,000	
	Launton Station Road	New pipework to prevent pond from flooding road		15,000	
	Lew Yelford Road ??	Culvert and additional drainage			Deferred to 16/17
	Steventon Mill Lane	Additional pipework and gullies		20,000	
	Westcot	Highway drian replacement		20,000	
	Countywide	Investigations for schemes	50,000	50,000	
	Countywide	Lining	30,000	30,000	
	Countywide	Drainage Design Costs	80,000	80,000	
	Countywide	Emergency Works	300,000	295,000	
	Countywide	Contributions	50,000	50,000	
		Contingency		140,000	8%
	TOTAL DRAINAGE SCHEMES		950,000	945,000	

ID	Parish	Road Name	2014/15 Costs (£)	2015/16 Costs (£)	NOTES
	BRIDGES PROGRAMME				
	ANNUAL FUNDS				
	Assessment of disused rail bridges (12 approx)	Inspection & Assessment of BRPB Bridges	30,000		
	Principal Inspection and Assessment	Inspection and assessment work.	99,000	150,000	
	Newbridge Maintenance & Monitoring	Special Inspections for weak bridge	10,000	11,000	
	Wovercote Temp Lights	Load mitigation until replacement bridge is constructed	4,000	4,000	
	Brickfield Subway Recon Fund	Ongoing annual capital contribution to future structure replacement	7,000	7,000	
	SCHEMES				
	Cottesmore Footbridge 6068	Post-tensioning review, Concrete Repair, Waterproofing, Joints, Parapets height. Pier protection?	34,000		Carry forward from 13/14 to 14/15.
	Winterbrook Bridge	Joints/drainage, access hatch safety, security and leakage, parapet upstand cladding connection and WP investigation and settlement monitoring.	30,000		Carry forward from 13/14 to 14/15.
	Stert Culvert Repairs.	Strengthening of 100m section.	280,000		Carry forward from 13/14 to 14/15.
	Gaunt House Mill	Testing, Concrete repairs, waterproofing and resurfacing.	106,000		Carry forward from 13/14 to 14/15 and increase budget
	Upgrade of low bridge signage	Low Bridge signage review and metrification	15,000	35,000	Transfer from 13/14 to 14/15 and from 14/15 to 15/16
	West Mill	Resurfacing (existing is failing)	40,000		
	Weirs Mill Post-tension Inspection	Post tensioning inspection , assessment			
	Kennington rail substructure	Post-tension inspection and assessment, repairs RC	80,000		Transfer of funding within 14/15
	Tomkin's Bridge 0360	BDE coned down to 1 lane. One end requires widening/reconstruction		60,000	} New schemes
	Ickford Bridge 0076	BDE repointing and signalise to reduced damage and vibration on bridge. Approximately 190m length under signals.		80,000	
	Heath Bridge	BDE Investigation and probable deck replacement	400,000		
	OTHER PROGRAMME ITEMS				
	Scour works identified from the 13/14 in-house scour inspections.	Scour repairs etc for Astall 0008, Enslow 0055, Minster Lovell 0085, Somerton 0089, Pudlicote 0247, Lyneham 0248, Widford 0294, Ironbridge 0378, Swailsford 0380, Tittford 0400, Friars Mill 5 0796 & Godstow 1064.	250,000		
	Scour works identified from further inspections.			350,000	
	Reactive works fund	To cover unprogrammed urgent structure defects that materialise during the year, e.g. joint failures, retaining wall collapses		50,000	
	CONTINGENCY	CONTINGENCY		300,000	Includes £100k for Kennington
	MAJOR SCHEMES				
	Isis Bridge Waterproofing				£840k funds transferred to Kennington major scheme
	Weirs Mill Major Maintenance				
	Kennington road and railway	higher contingency held in 2015/16 until more information known			
	TOTAL BRIDGES SCHEMES		1,385,000	1,047,000	

ID	Parish	Road Name	2014/15 Costs (£)	2015/16 Costs (£)	NOTES
	STREET LIGHTING				
	Pole Replacement				
	Abingdon	St Amand Drive	£22,000		
	Abingdon	Hedgemead Ave	£35,000		
	Adderbury	Deene Cl	£18,000		
	Kidlington	The Moors	£35,000		
	Didcot	Broadway	£20,000		
	High Street	Steventon	£34,000		
	Banbury	Various roads	£60,000		
	Harwell	Abingdon Road, Harwell Rd	£35,000		
	Grove	Albermarle Drive Area	£19,000		
	Shrivenham	Martens Cl Area	£12,000		
	Oxford	Various roads	£182,000		
	Oxford - Various Roads			£170,000	
	Abingdon - Various Roads			£85,000	
	Bloxham - Various Roads			£43,000	
	Charlbury - Various Roads			£34,000	
	Chipping Norton - Various Roads			£34,000	
	Henley - Various Roads			£74,000	
	Didcot - Various Roads			£50,000	
	Pole Bracket Replacements				
	Horton		£5,000		
	Milcombe		£7,500		
	North Newington		£6,000		
	Shutford		£4,500		
	Sibford Ferris		£5,000		
	TOTAL STREET LIGHTING SCHEMES		500,000	490,000	
	Public Rights of Way Footbridges				
	Upper Heyford		95,000		
	Drayton St Leonard		97,000		
	South Leigh Footpath 34 (footbridge)			40,000	
	Hardwick Footpath 5 (Footbridge)			40,000	
	Programme contingency			20,000	7%
	TOTAL PROW		192,000	100,000	
	TOTAL STRUCTURAL MAINTENANCE ANNUAL PROGRAMMES		11,780,993	10,415,882	