

## Proposed Additions to future Capital Pipeline (pending funding becoming available)

Proposals which align to Priority Framework Categories	OCC funding required	Funding sources	Current status/comments
Expansion of Oxfordshire Special School Capacity (phase 3)	£50.0m	OCC	Two new 150 pupil place schools. Need will be reassessed once new schools are open.
Carterton School	£45.0m	OCC	School is in disrepair and is not fit for purpose. Alternative funding sources are being investigated.
IT & Cybersecurity	£4.6m	OCC	Investing in business-critical systems and investment in cyber-security from 2027/28 onwards.
Mobility Hub - Bladon (North of Oxford Airport)	£1.5m	OCC	Forward funding for design and delivery of the mobility hub at Bladon Roundabout.
Banbury Master Plan	£0.3m	OCC	A regeneration and Place Masterplan to support the Banbury 2050 work which will look at the long-term planning of Banbury to support the economic, health, social and transport issues facing the market town.
Energy Saving Measures	£10.0m	OCC + potential external bid	Additional funding required to complete the programme of work to meet the Council's ambition of Net Zero by 2030.

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Highways Maintenance 2027/28 onwards	£278.4m	OCC + DFT funding	Estimated funding required from 2027/28 to 2033/34.
Bridge Structures	£76.9m	OCC	Estimated investment for programme of works to address structures from 2027/28 to 2033/34.
Road Safety Measures	£11.0m	OCC + DFT funding	Estimated investment from 2027/2028 to 2033/34.
Library Strategy	£11.0m	OCC + potential s106 funding	Funding to prioritise the top 9 libraries for remedial works as well as energy upgrades.
Heritage Storage	£4.0m	OCC + potential s106 funding	Investment required to store records and historical artefacts as current provision is at capacity.
Fire Crew Housing	£0.6m	OCC	Investment required to bring fire crew housing to a minimum expected standard following condition surveys.
Oxfordshire Fire & Rescue Strategy Phase 2	£11.7m	OCC	Investment required to upgrade Oxfordshire County Council's fire estate to ensure appropriate management of contaminants, suitable facilities for diverse workforce and to meet climate standards.

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Bicester A4095 Strategic Link Road	£18.0m	S106	Delivery of strategic elements of improvements along the A4095. Oxfordshire County Council would be required to forward fund the scheme.
Thame to Haddenham Active Travel Link	£5.0m	OCC	An active travel link between Thame and Haddenham & Thame Parkway, which crosses Oxfordshire and Buckinghamshire boundary.
Milton Heights Bridge	£9.0m	OCC	This scheme could not be delivered by the Housing and Growth deal due to pressures but is a key travel infrastructure scheme which will connect businesses, housing and schools across the A34.
Household Waste Recycling Centres	£20.0m	OCC + potential s106 funding	Investment into Household Waste Recycling Centres in line with the Household Waste Recycling Centre Strategy.
Household Waste & Recycling Centre (Design & Build)	£1.7m	OCC + potential s106 funding	Investment required to increase capacity at the Household Waste Recycling Centres in line with the Household Waste Recycling Centre Strategy.
Investment into carbon sequestration initiatives	£1.6m	OCC	Investment into carbon sequestration initiatives such as Biochar. Biochar is a generally used as a soil enrichment product produced from processing materials like green waste / wood chip / other biomasses, which the Council currently deals with at a cost.