

Proposed Changes to the Capital Programme

Strategy - Capital Investment Need	Budget	Prudential Borrowing	Specific Funding	Corporate Need
	£'000	£'000	£'000	£'000
TOTAL CABINET BUDGET PROPOSALS	54,681	0	-30,596	24,085
Capital Financing - Other Balances & Funding				-24,085
Total Administration Changes to the Capital Programme (Overprogramming)				0
Changes to the Capital Programme				
Highways Maintenance: Switch £1.5m of funding from highways to improvements to pavements and cycleways in 2027/28	0	0	0	0
Total Changes to the Capital Programme	0	0	0	0
Pipeline Schemes (indicative funding subject to initial business case)				
4) Schemes that encourage and facilitate active travel and improve market towns				
Reduce investment to deliver Local Cycling and Walking Infrastructure Plans (LCWIPs)	-850	0	0	-850
Reduce investment in Public Realm improvements by 50%	-750			-750
East Oxford Active Neighbourhoods scheme	1,600			1,600
Phase 6 School Streets (Revenue funded in 2027/28)	500		-500	0
Total Budget Proposals	500	0	-500	0
Total L&CO Changes to the Capital Programme (Overprogramming)				0

Capital Financing	£'000
Current over-programme of the Capital Programme - Shortfall (-) / Surplus (+)	-10,365
Changes	
Revenue Funding	500
Total Budget Proposals	-500
Capital Programme Over-Programmed -Shortfall (-) / Surplus (+)	-10,365