



GROWTH DEAL SCHEMES	Total Expenditure Year 1 - Year 5	2023/24 Planned Expenditure	2024/25 Planned Expenditure	£1.5m Retention (safety audits) - spend beyond March 2025	Total	Current Capital Allocation	Proposed Capital Allocation	Variance to Current Capital Allocation
A361 Bloxham Rd to A4260 Oxford Rd Link Rd	300,000	0	0	0	300,000	300,000	300,000	0
A4095 Underbridge NW Bicester Howes Lane / Lords Lane	3,832,000	0	468,000	0	4,300,000	4,300,000	4,300,000	0
Access to Headington	3,500,000	0	0	0	3,500,000	3,500,000	3,500,000	0
Botley Road Corridor	3,250,000	0	0	0	3,250,000	3,250,000	3,250,000	0
Connecting Oxford /SE Corridors	1,602,000	0	0	0	1,602,000	1,602,000	1,602,000	0
Oxford Citywide Cycle and Pedestrian Routes	2,877,000	500,000	433,000	0	3,810,000	3,810,000	3,810,000	0
Thame to Haddenham Cycle Route	0	0	0	0	0	0	0	0
A40 Minster Lovell West Facing Slips/Access to Carterton	0	0	710,000	0	710,000	710,000	710,000	0
A4074 Golden Balls Roundabout Junction (A4074/B4015)	119,000	250,000	631,000	0	1,000,000	1,000,000	1,000,000	0
Cowley Branch Line	54,000	50,000	146,000	0	250,000	250,000	250,000	0
Didcot Central Corridor & Jubilee Way Roundabout	614,000	250,000	136,000	0	1,000,000	1,000,000	1,000,000	0
Milton Enterprise Pedestrian and Cycle Bridge	238,000	0	0	0	238,000	238,000	238,000	0
Woodstock Road Corridor	778,000	250,000	2,972,000	0	4,000,000	4,000,000	4,000,000	0
A4095 Realignment NW Bicester Howes Lane / Lords Lane Road	1,370,000	0	-58,000	0	1,312,000	1,312,000	1,312,000	0
Access to Banbury (A422 Hennef Way, Banbury)	200,000	0	0	0	200,000	200,000	200,000	0
Banbury Rd Improvements (Banbury Road Corridor)	698,000	130,000	1,542,000	0	2,370,000	2,370,000	2,370,000	0
Frilford Junction	444,000	306,000	0	0	750,000	1,500,000	750,000	-750,000
Relief to Rowstock	672,000	250,000	3,878,000	0	4,800,000	4,800,000	4,800,000	0
A34 Lodge Hill	778,000	1,000,000	10,222,000	0	12,000,000	12,000,000	12,000,000	0
A40 Access to Witney at Shores Green	3,046,000	2,200,000	11,754,000	0	17,000,000	17,000,000	17,000,000	0
A4095 - B4100 Banbury Road Roundabout Improvements NW Bicester	677,000	1,000,000	3,523,000	0	5,200,000	5,200,000	5,200,000	0
Former RAF Upper Heyford M40 J10 Improvements	981,000	900,000	6,819,000	0	8,700,000	8,700,000	8,700,000	0
Oxpens to Osney Mead Cycling and Pedestrian Bridge	5,935,000	0	2,865,000	0	8,800,000	8,800,000	8,800,000	0
Tramway Road Banbury	1,240,000	1,300,000	3,577,000	0	6,117,000	6,117,000	6,117,000	0
Watlington Edge Road	1,306,000	1,600,000	4,194,000	0	7,100,000	7,100,000	7,100,000	0
A40 Science Transit	12,000,000	0	0	0	12,000,000	12,000,000	12,000,000	0
Benson Relief Road	1,228,000	2,342,000	680,000	0	4,250,000	3,750,000	4,250,000	500,000
NOC Cassington -A4260 and A44 Corridor Improvements	13,492,000	9,638,000	0	0	23,130,000	20,730,000	23,130,000	2,400,000
North Oxford Corridors - Kidlington	1,271,000	2,729,000	500,000	0	4,500,000	4,000,000	4,500,000	500,000
Shrivenham New School	2,500,000	0	0	0	2,500,000	2,500,000	2,500,000	0
Wantage Eastern Link Road	1,000,000	0	0	0	1,000,000	1,000,000	1,000,000	0
								0
<b>Scheme Spend</b>	<b>66,002,000</b>	<b>24,695,000</b>	<b>54,992,000</b>	<b>0</b>	<b>145,689,000</b>	<b>143,039,000</b>	<b>145,689,000</b>	<b>2,650,000</b>
£1.5m Retention (safety audits) - spend beyond March 2025 (will be allocated to			-1,500,000	1,500,000	0			
<b>Total Scheme Spend</b>	<b>66,002,000</b>	<b>24,695,000</b>	<b>53,492,000</b>	<b>1,500,000</b>	<b>145,689,000</b>	<b>143,039,000</b>	<b>145,689,000</b>	<b>2,650,000</b>











Infrastructure Project	Linked Housing	2018/19	2019/20	2020/21	2021/22	2022/23	Total Accelerated Housing (Deal)	2023/24 Q1	2023/24 Q2	2023/24 Q3	2023/24 Q4	2023/24	2024/25 Q1	2024/25 Q2	2024/25 Q3	2024/25 Q4	2024/25	Total Accelerated Housing (Deal + Extension)
A34 Lodge Hill Interchange	North West of Abingdon on Thames (Allocation - Site 1)	0	0	0	29	52		0	8	8	8	23	8	8	8	8	31	760
	North West of Radley (Allocation - Site 4)	0	0	0	39	29	298	14	11	11	11	47	11	11	11	11	44	
	South of Kennington	0	6	23	22	22		0	6	6	6	17	6	6	6	6	22	
	North of Abingdon on Thames	0	0	0	6	72		23	12	12	12	58	15	15	15	15	62	
Oxford City Infrastructure package	Acceleration across Oxfordshire	87	191	174	141	119	712					138					155	1005
rounding adjustment							5											4
<b>Total</b>		<b>1,011</b>	<b>1,452</b>	<b>1,346</b>	<b>1,351</b>	<b>1,570</b>	<b>6,730</b>					<b>375</b>					<b>376</b>	<b>7,482</b>