

GROWTH DEAL SCHEMES	Year 5 Expenditure 2022/23	Total Expenditure Year 1 - Year 5	2023/24 Planned Expenditure	2024/25 Planned Expenditure	£1.5m Retention (safety audits) - spend beyond March 2025	Proposed Capital Allocation	Current Capital Allocation	Variance to Current Capital Allocation
A361 Bloxham Rd to A4260 Oxford Rd Link Rd	£0	£300,000	£0	£0	£0	£300,000	£300,000	£0
A4095 Underbridge NW Bicester Howes Lane / Lords Lane	£0	£3,832,000	£0	£468,000	£0	£4,300,000	£4,300,000	£0
Access to Headington	£0	£3,500,000	£0	£0	£0	£3,500,000	£3,500,000	£0
Botley Road Corridor	£0	£3,250,000	£0	£0	£0	£3,250,000	£3,250,000	£0
Connecting Oxford /SE Corridors	£1,075,000	£1,602,000	£0	£0	£0	£1,602,000	£1,602,000	£0
Oxford Citywide Cycle and Pedestrian Routes	£903,000	£2,878,000	£1,000	£795,000	£0	£3,674,000	£3,810,000	£-136,000
Thame to Haddenham Cycle Route	£0	£0	£0	£0	£0	£0	£0	£0
A40 Minster Lovell West Facing Slips/Access to Carterton	£0	£0	£0	£0	£0	£0	£710,000	£-710,000
A4074 Golden Balls Roundabout Junction (A4074/B4015)	£110,000	£119,000	£50,000	£431,000	£0	£600,000	£1,000,000	£-400,000
Cowley Branch Line	£0	£54,000	£50,000	£146,000	£0	£250,000	£250,000	£0
Didcot Central Corridor & Jubilee Way Roundabout	£523,000	£614,000	£251,000	£20,000	£0	£885,000	£1,000,000	£-115,000
Milton Enterprise Pedestrian and Cycle Bridge	£53,000	£238,000	£0	£0	£0	£238,000	£238,000	£0
A4095 Realignment NW Bicester Howes Lane / Lords Lane Road	£18,000	£1,370,000	£30,000	£0	£0	£1,400,000	£1,312,000	£88,000
Access to Banbury (A422 Hennef Way, Banbury)	£0	£200,000	£300,000	£0	£0	£500,000	£200,000	£300,000
Banbury Rd Improvements (Banbury Road Corridor)	£129,000	£698,000	£2,000	£0	£0	£700,000	£2,370,000	£-1,670,000
Frilford Junction	£166,000	£444,000	£150,000	£156,000	£0	£750,000	£750,000	£0
Woodstock Road Corridor	£46,000	£778,000	£230,000	£2,992,000	£0	£4,000,000	£4,000,000	£0
A4130 Steventon Lights	£198,000	£672,000	£950,000	£3,178,000	£0	£4,800,000	£4,800,000	£0
A40 Access to Witney at Shores Green	£873,000	£3,046,000	£2,000,000	£11,954,000	£0	£17,000,000	£17,000,000	£0
Former RAF Upper Heyford M40 J10 Improvements	£720,000	£981,000	£570,000	£7,149,000	£0	£8,700,000	£8,700,000	£0
Oxpens to Osney Mead Cycling and Pedestrian Bridge	£15,000	£5,935,000	£0	£2,865,000	£0	£8,800,000	£8,800,000	£0
Tramway Road Banbury	£444,000	£1,240,000	£750,000	£7,727,000	£0	£9,717,000	£6,117,000	£3,600,000
Watlington Edge Road	£723,000	£1,306,000	£1,600,000	£4,194,000	£0	£7,100,000	£7,100,000	£0
A4095 - B4100 Banbury Road Roundabout Improvements NW Bicester	£677,000	£677,000	£1,000,000	£4,223,000	£0	£5,900,000	£5,200,000	£700,000
A40 Science Transit	£7,438,000	£12,000,000	£0	£0	£0	£12,000,000	£12,000,000	£0
Benson Relief Road	£444,000	£1,228,000	£900,000	£2,122,000	£0	£4,250,000	£4,250,000	£0
NOC Cassington -A4260 and A44 Corridor Improvements	£10,972,000	£13,492,000	£9,500,000	£138,000	£0	£23,130,000	£23,130,000	£0
North Oxford Corridors - Kidlington	£812,000	£1,271,000	£1,800,000	£1,429,000	£0	£4,500,000	£4,500,000	£0
Shrivenham New School	£1,999,000	£2,500,000	£0	£0	£0	£2,500,000	£2,500,000	£0
Wantage Eastern Link Road	£0	£1,000,000	£0	£0	£0	£1,000,000	£1,000,000	£0
A34 Lodge Hill	£316,000	£778,000	£650,000	£6,572,000	£0	£8,000,000	£12,000,000	£-4,000,000
COMPF			£340,000	£635,000		£975,000	£0	£975,000
<b>Scheme Spend</b>	<b>£28,654,000</b>	<b>£66,003,000</b>	<b>£21,124,000</b>	<b>£57,194,000</b>	<b>£0</b>	<b>£144,321,000</b>	<b>£145,689,000</b>	<b>£-1,368,000</b>
£1.5m Retention (safety audits) - spend beyond March 2025 (will be allocated to schemes in next update)				£-1,500,000	£1,500,000	£0		
<b>Total Scheme Spend</b>	<b>£28,654,000</b>	<b>£66,003,000</b>	<b>£21,124,000</b>	<b>£55,694,000</b>	<b>£1,500,000</b>	<b>£144,321,000</b>	<b>£145,689,000</b>	<b>£-1,368,000</b>
				<b>H&amp;GD Funding</b>		<b>142,727,000</b>		
				<b>Over-profiling</b>		<b>1,594,000</b>		