

GROWTH DEAL SCHEMES	Total Expenditure Year 1 - Year 6	2024/25 Planned Expenditure (Target) (Inc Contingency)	£1.5m Retention (safety audits) - spend beyond March 2025	Total	Current Capital Allocation	Proposed Capital Allocation Aug 24	Variance to Current Capital Allocation
NOC Cassington -A4260 and A44 Corridor Improvements	22,426,000	704,000	0	23,130,000	23,130,000	23,130,000	0
A40 Access to Witney at Shores Green	4,569,000	11,031,000	0	15,600,000	17,000,000	15,600,000	-1,400,000
A40 Science Transit	12,000,000	0	0	12,000,000	12,000,000	12,000,000	0
Tramway Road Banbury	2,289,000	12,928,000	0	15,217,000	9,717,000	15,217,000	5,500,000
Oxpens to Osney Mead Cycling and Pedestrian Bridge	5,966,000	2,834,000	0	8,800,000	8,800,000	8,800,000	0
Padbury Road Roundabout (Former M40-J10 Upper Heyford)	1,650,000	7,050,000	0	8,700,000	8,700,000	8,700,000	0
A34 Lodge Hill	1,279,000	6,721,000	0	8,000,000	8,000,000	8,000,000	0
Watlington Edge Road	3,053,000	1,274,000	0	4,327,000	7,100,000	4,327,000	-2,773,000
A4095 - B4100 Banbury Road Roundabout Improvements NW Bicester	3,097,000	4,103,000	0	7,200,000	5,900,000	7,200,000	1,300,000
North Oxford Corridors - Kidlington	2,549,000	2,386,000	0	4,935,000	4,935,000	4,935,000	0
A4130 Steventon Lights	958,000	1,079,000	0	2,037,000	4,800,000	2,037,000	-2,763,000
A4095 Underbridge NW Bicester Howes Lane / Lords Lane	3,818,000	42,000	0	3,860,000	3,860,000	3,860,000	0
Benson Relief Road	2,375,000	1,875,000	0	4,250,000	4,250,000	4,250,000	0
Woodstock Road Corridor	851,000	3,149,000	0	4,000,000	4,000,000	4,000,000	0
Oxford Citywide Cycle and Pedestrian Routes	2,886,000	8,000	0	2,894,000	3,674,000	2,894,000	-780,000
Access to Headington	3,500,000	0	0	3,500,000	3,500,000	3,500,000	0
Botley Road Corridor	3,250,000	214,000	0	3,464,000	3,250,000	3,464,000	214,000
Shrivenham New School	2,500,000	0	0	2,500,000	2,500,000	2,500,000	0
Connecting Oxford /SE Corridors	1,602,000	0	0	1,602,000	1,602,000	1,602,000	0
A4095 Realignment NW Bicester Howes Lane / Lords Lane Road	1,390,000	10,000	0	1,400,000	1,400,000	1,400,000	0
Wantage Eastern Link Road	1,000,000	0	0	1,000,000	1,000,000	1,000,000	0
COMPF	146,000	829,000		975,000	975,000	975,000	0
Didcot Central Corridor & Jubilee Way Roundabout	862,000	23,000	0	885,000	885,000	885,000	0
Frilford Junction	581,000	169,000	0	750,000	750,000	750,000	0
Banbury Rd Improvements (Banbury Road Corridor)	704,000	1,000	0	705,000	705,000	705,000	0
A4074 Golden Balls Roundabout Junction (A4074/B4015)	140,000	460,000	0	600,000	600,000	600,000	0
Access to Banbury (A422 Hennef Way, Banbury)	500,000	-203,000	0	297,000	500,000	297,000	-203,000
A361 Bloxham Rd to A4260 Oxford Rd Link Rd	300,000	0	0	300,000	300,000	300,000	0
Cowley Branch Line	66,000	184,000	0	250,000	250,000	250,000	0
Milton Enterprise Pedestrian and Cycle Bridge	238,000	0	0	238,000	238,000	238,000	0
A40 Minster Lovell West Facing Slips/Access to Carterton	0	0	0	0	0	0	0
Thame to Haddenham Cycle Route	0	0	0	0	0	0	0
<b>Scheme Spend</b>	<b>86,545,000</b>	<b>56,871,000</b>	<b>0</b>	<b>143,416,000</b>	<b>144,321,000</b>	<b>143,416,000</b>	<b>-905,000</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			
Over / Under Programme				-689,000	-1,594,000	-689,000	905,000
<b>Total Scheme Spend</b>	<b>86,545,000</b>	<b>55,371,000</b>	<b>1,500,000</b>	<b>142,727,000</b>	<b>142,727,000</b>	<b>142,727,000</b>	<b>0</b>