

DEVELOPER FUNDED SCHEMES INCLUDED IN CAPITAL PROGRAMME WITH CURRENT POSITION AND CONTRIBUTIONS NOT AS YET ALLOCATED TO SCHEMES

CAPITAL PROGRAMME SCHEME	CAPITAL PROG. REF.	YEAR SCHEME TO BE IMPLEMENTED	WARD	SCHEME FUNDING (due to be updated with interest)	SITE	DEVELOPER	REASON FOR CONTRIBUTION	DATE WHEN CONTRIBUTION NEEDS SPENDING	COMMENTS
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COMMUNITY HOUSING & DEVELOPMENT

unallocated affordable housing contributions	M5013	13/14	Littlemore	16,428.83	Yamanouchi Research Institute, 33 Armstrong Road	RO Developments Ltd	Provision of Affordable Housing		Currently unallocated - awaiting further funds
			Cowley	15,960.00	Former bus depot 395 Cowley Road	Berkley Homes	Provision of Affordable Housing		
				32,388.83					
Bullingdon Community Centre - provision or enhancement of facilities	F6013	13/14	Lye Valley	1,536.99	TA Centre, Slade Barracks, Mascall Avenue, Headington	Berkeley Homes	Towards the provision or enhancement of community facilities in the vicinity of the land.	22.07.18	Report to Cowley Area Committee 1st April 2009 approved scheme for improvements to Bullingdon Community Centre - on-going
Rose Hill - provision or enhancement of community facilities and programmes	F6014	14/15	Rose Hill & Iffley	255,820.00	Orlit Housing, Rose Hill	Ox. Citizens Housing Assoc.	Towards provision of or enhancement of community facilities and programmes in the Rose Hill area of the City.		New Community Centre
				173,935.00	Various sites in Rose Hill	Ox. Citizens Housing Assoc.	Community Facilities and programmes in Rose Hill		
				429,755.00					
Wood Farm/Headington Community Centre - improvement of facilities	F7007	13/14	Headington	19,886.60	Windmill School, Margaret Road	Rectory Homes Ltd	Towards improvement of facilities at Wood Farm Community Centre &/or Headington Community Centre		Scheme to be drawn up
TOTAL COMMUNITY HOUSING & DEVELOPMENT				483,567.42					

CITY LEISURE

CAPITAL PROGRAMME SCHEME	CAPITAL PROG. REF.	YEAR SCHEME TO BE IMPLEMENTED	WARD	SCHEME FUNDING (due to be updated with interest)	SITE	DEVELOPER	REASON FOR CONTRIBUTION	DATE WHEN CONTRIBUTION NEEDS SPENDING	COMMENTS
Town Furze Allotments - enhancement of facilities	F6009	12/13	Churchill	338.50	TA Centre, Slade Barracks, Mascall Avenue, Headington	Berkeley Homes	Towards provision or enhancement of allotments in the vicinity of the land.	22.07.2018	Contribution to be split 50/50 between Fairview and Town Furze allotments. SF meeting with allotment associations. Fairview have received their contribution of £338.50. Awaiting Town Furze
Recreation/Sports in City of Oxford - Blackbird Leys Competition Pool	F7017	13/14	Churchill	200,000.00	Highfield Adolescent Unit, Warneford	Ox & Busks Mental Health NHS Trust	Towards provision, improvement or replacement of sports and recreation facilities in the City of Oxford		To use towards Blackbird Leys Competition Pool
Girdlestone Rd - Provision/improvements to public open space within the vicinity	A3127	13/14	Churchill	500.00	Former play area between 12 & 14 Dynham Place	Home Group	Provision or improvements to public open space		Scheme to be drawn up
Blackbird Leys Competition Pool 92	F6002	13/14	Churchill	24,150.00	TA Centre, Slade Barracks, Mascall Avenue, Headington	Berkeley Homes	Towards the provision or enhancement of indoor leisure facilities in the vicinity of the land.	22.07.18	Towards Blackbird Leys Competition Pool.
			Cowley Marsh	2,322.84	12-27 Salesian Gardens	Cherwell Housing Trust	Provision or enhancement of indoor facilities in the vicinity of the land.	17.09.18	
				26,472.84					
Horspath Road Recreation ground - Installation of Adizone		13/14	Cowley	1,265.00	162-164 Hollow Way	Imran Khan T/A Speedy Property Solutions	Towards indoor sport to be used towards outdoor sports as per ctte minutes of East Area Planning ctte 3rd Aug 2011- adiZone installed in the Horspath Rd recreation ground		Scheme to be drawn up - further funds needed
Blackbird Leys Competition Pool	F7003	13/14	Cowley	780.00	231 and 233 Cowley Rd	Mr Singh	Towards indoor sports facilities that serve the site		To use towards Blackbird Leys Competition Pool
			St Marys	540.00	239 Iffley Road	Exeter College, University of Oxford	Towards the cost of the infrastructure (indoor sports facilities).		
			Cowley Marsh	240.00	379 Cowley Road	Mr Clive Smith	Towards the provision of indoor sports facilities		
			Cowley Marsh	528.00	379 Cowley Road	Mr Clive Smith	Towards the provision of indoor sports facilities		
			St Marys	2,640.00	145-146 Magdalen Road	Vanderbilt Homes Ltd	Towards the provision of indoor sports facilities		
			Littlemore	504.00	Cardinal House, Cardinal Close	Oxford City Council - Housing	Towards the provision of indoor sports facilities		

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			Cowley	300.00	258-262 Cowley Road	Mr P Patel	Towards indoor sport		
				5,532.00					
Cowley Marsh Pavilion/Recreation Ground Improvements	A4816	13/14	Cowley Marsh	1,543.00	381 Cowley Road	Greenings (Oxford) Ltd	Towards cost of sports facilities.		Cowley Marsh Pavilion to be completed September 2013
			Cowley Marsh	420.00	381 Cowley Road	Greenings (Oxford) Ltd	Towards indoor sport		
			Cowley Marsh	6,360.00	Former bus depot, 395 Cowley Rd	Berkeley Homes	Towards indoor sport		
			Cowley Marsh	360.00	Former bus depot, 395 Cowley Rd	Berkeley Homes	Towards indoor sport		
			St Clements	1,920.00	Part Manzil Way Gardens & 205 Cowley Road	Crampton Smith	Towards indoor sport		
			St Clements	11,400.00	Travis Perkins, Chapel Street	Dominion Dev Ltd	Towards indoor sport		
			St Marys	1,080.00	220 & 222 Cowley Road	RMA Properties	Towards indoor sport		
				23,083.00					
Margaret Road Recreation Ground - Improvements	F7002	13/14	Headington	7,603.70	Windmill School, Margaret Road	Rectory Homes Ltd	Towards improvements to Margaret Road Recreation Ground	22/04/18	Towards Margaret Rd Pavilion
Margaret Road pavilion		13/14	Headington	16,620.00	Dorset House, London Road	Berkley Homes	Towards indoor sport		Towards Margaret Rd Pavilion
			Lye Valley	7,649.00	Shotover View, Crauford Road	bpha	Towards indoor sport	14.06.2022	
				24,269.00					
Milham Ford Park Land and Recreational Facilities	A3125	13/14	Headington & Northway	13,189.47	Milham Ford School, Harbourton Mead	Brookes University	Park Land contribution for laying out of Park Land and other recreational purpose which shall include the Court Place Farm Artificial Turf Pitch	20.02.2014	Further expenditure to take place this financial year. Stuart Fitzsimmons to discuss with 'Friends of Milham Ford Park'
Court Place Farm/Ferry Pool		14/15	Headington & Northway	3,480.00	Cavalier Public House, 148-150 Copse Lane	I & O Ltd	Towards indoor sport		Leisure dealing

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Oxford Road Park, Littlemore - Improvements (parish council)	F7005	13/14	Littlemore	17,624.00	Beenham, Railway Lane	Smith & Williamson Ltd	Towards provision & enhancement of public open space, park/ecology area, childrens play area, sports ground and allotment facilities.	22/10/19	Parish Council looking at expenditure
Herchel Crescent Recreation Ground Improvements	F7016	13/14	Littlemore	7,002.00	Cardinal House, Cardinal Close	Oxford City Council - Housing	Towards open space within Littlemore in the vicinity of the development		Parish Council looking at expenditure
Thomson Terrace Allotments improvements	F7008	13/14	Littlemore	126.00	Cardinal House, Cardinal Close	Oxford City Council - Housing	Towards improvements to allotment facilities within the vicinity of Littlemore		Allotment Association to discuss scheme for expenditure
Fairview Allotments		13/14	Lye Valley	366.00	Shotover View, Crauford Road	bpha	Towards allotment improvements		Allotment Association to discuss scheme for expenditure
Blackbird Leys Competition Pool 94	A1161	13/14	Northfield Brook	140,073.71	Brake Hill & Frys Hill BBL	Willmott Dixon Ltd	Provision of recreation facilities incl. all weather pitch, small court, changing rooms, car park, footpath + spindleberry footbridge		Remainder of this contribution to be used towards the new competition pool at Blackbird Leys.
Rose Hill Play Area Improvements	F7013	13/14	Rose Hill	3,050.00	Lambourn Road	Oxford City Council - Housing	Towards play area		Leisure to discuss (Stuart Fitzsimmons)
Rose Hill Recreation Ground/Pavilion Improvements	F7012	14/15	Rose Hill	3,300.00	Lambourn Road	Oxford City Council - Housing	Towards sports ground		Leisure to discuss (Hagan Lewisman)
Rose Hill Indoor Sports - improvements		14/15	Rose Hill	4,620.00	Lambourn Road	OCC (Housing)	Towards the provision of indoor sports facilities		To be used in conjunction with new community centre
Donnington Recreation Ground Improvements	A3129	13/14	Rose Hill & Iffley	13,374.79	St Augustines of Canterbury School, Iffley Turn	Banner Homes	Towards costs of improvements to Donnington Rec. Ground		Leisure to discuss re possible use towards new community centre on site.
				31,000.00	St. Augustine of Canterbury School	Banner Homes Ltd	Towards the cost of improvements to Donnington play area and Meadow Lane play area		
				44,374.79					

TOTAL CITY LEISURE

526,270.01

ENVIRONMENTAL IMPROVEMENT MEASURES

CAPITAL PROGRAMME SCHEME	CAPITAL PROG. REF.	YEAR SCHEME TO BE IMPLEMENTED	WARD	SCHEME FUNDING (due to be updated with interest)	SITE	DEVELOPER	REASON FOR CONTRIBUTION	DATE WHEN CONTRIBUTION NEEDS SPENDING	COMMENTS
CCTV - in vicinity of Brookes University	F7009	13/14	Churchill	60,000.00	Student Services Building. Gipsy Lane Campus, Gipsy Lane - Erection of new library building (NLTB) consisting of lecture theatre, library, teaching accommodation and social facilities, plus linked extension to the Abercrombie building and arcaded building to new entrance piazza to Headington Road.	Oxford Brookes University	For the installation and maintenance of CCTV equipment within a radius of one mile of the applicant's Gipsy Lane campus or for such other purpose arising from the development.	13.01.2021	Karen Crossan (CCTV Manager) advised they will be installing approx 3 cctv cameras in 13/14 . Email 4/6/13 advised it will be completed by Chistmas 2013.
Environmental Improvements - Headington area	F7011			60,000.00			For environmental improvements (which may include CCTV) within the public realm of the central Headington shopping area on London Road and Windmill Road or for such other purpose arising from the development.	13.01.2021	Scheme to be drawn up
Mabel Pritchrd - tree planting		13/14	Littlemore	5,000.00	Former Mabel Pritchard School, St. Nicholas Road	Persimmon Homes & catalyst Communities Housing Association	Towards the cost of tree planting adjacent to land		Alan Sheldon from leisure met Kevin Caldicot on site Dec 12 - to plant 15 trees in verge and use remainder for improv to open space.- to commence in the autumn

ENVIRONMENTAL IMPROVEMENTS - CONTRIBUTIONS RECEIVED BUT NOT YET ALLOCATED TO A SCHEME

Public Safety			Cowley	10,000.00	Templar Retail Park, Cowley	Kyarra SARI	Towards public safety measures - incl. enhancement of footpaths and/or lighting in the open space/recreation grnd to the east of Templars Retail Park		
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TOTAL ENVIRONMENTAL IMPROVEMENTS

135,000.00

CITY DEVELOPMENT - WORK OF ART

Work of Art - Littlemore	F7006	13/14	Littlemore	17,717.00	Beenham, Railway Lane	Smith & Williamson Ltd	Towards provision of a work or works of art on the development site or within the vicinity of the land	22.10.2019	Parish Council would like to use towards woa incorporated in refurb of Oxford Rd Park
Work of Art Shotover	F7020	13/14	Lye Valley	14,635.00	Shotover View, Crauford Road	bpha	Towards WOA	14.06.2022	
Rosehill work of art	F7019	13/14	Rose Hill	5,287.83	Lambourn Road	OCC (Housing)	Towards work of art		Scheme in progress. Artist Tiffany Black working with local school, associations and residents. Final work of art to be integrated within the new community centre

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TOTAL				37,639.83					

TOTAL FUNDING FOR AREA COMMITTEE AREA

1,182,477.26

List of legal agreements completed but the clauses in the agreement have not been triggered.

(financial contributions payable to the City Council on-site affordable housing and on-site measures)

Planning Permission	Application No	Contributor	Date of Agreement	Date pl. perm. Expires	Ward	Amount	Trigger for Clause	Purpose	Comment
97	Oxford & Cherwell Valley College, Cuddesdon Way - Demolition of existing buildings. Outline application for new college and residential development with car parking and associated landscaping (Amended plan)	Oxford & Cherwell Valley College	07.06.10	3 Yrs	Blackbird Leys (SE)	Indoor Sport 1 bed £125, 2 bed £168, 3 bed £240, 4/5 bed £393 Public open space 1 bed £444, 2 bed £631, 3 bed £969, 4/5 bed £1666 £40,000 £15,000	Prior to commencement	For the provision or enhancement of public open space (inclusive of open space park/ecology-play areas, sports ground allotments) and upgrading the leisure centre close to the land and other indoor sports facilities close to the land which relate to the development For provision/ improvements to community facilities and/or nursery facilities in the vicinity of the Land. For environmental improvements in the vicinity of or for such other purposed arising from the Development.	Not triggered

Planning Permission	Application No	Contributor	Date of Agreement	Date pl. perm. Expires	Ward	Amount	Trigger for Clause	Purpose	Comment
Temple Court Business Centre, 107 Oxford Road	11/02960/FU L	Cantay Estates Ltd	29.11.12	3 Yrs		£25,779	Prior to occupation £25,779 to be paid within 5 working days of exchange of contracts for the disposal of each dwelling to give Council notice in writing. Or not to cause or permit occupation of dwellings in question until the sum due has been paid (see agreement clauses 14.1.1 - 15)	Affordable Housing	JB confirmed commenced 23/04/2013 with completion poss late Oct/Nov 2013
Network Oxford, Sandy Lane West (DHL)	07/02809/FU L	Naus Albion (Ox) Ltd	13.06.08	3 Yrs	Littlemore	£67,968	Prior to commencement of Phase 2	Towards the provision of affordable housing in Oxford - <i>NB to be spent within 10 yrs from due date of payment</i>	Not triggered
Land known as plot 8600 and part of plot 8400 Alec Issigonis Way	12/03115/FU L	Ridgeway Garage (Newbury Ltd)	22.05.13	3 Yrs	Lye Valley	£60,034	Prior to commencement of development	Towards the provision of affordable housing	
						£18,876		Towards provision of public art within Oxford	
						£2,000		Towards off-site compensation for the improvement of Sky Lark habitats on site.	
Travis Perkins Builders Yard, Chapel Street & nos. 1,11,37 & 41 Iffley Road & 85,87,175 &177 Iffley Road	09/02518/OU T (11/01712/FU L)	WE Black Ltd & St. Hilda's College	21.09.10	3 Yrs	St Clements (East)	£60 per student room	Prior to commencement	For the provision or enhancement of indoor sports facilities in the vicinity of the land and which relates to the Development	11/01712/FUL approved at ctte 12 October 2011 Not Triggered

Planning reference	Address	Proposal	Obligation / value (and comments on agreements prior to 05 permissions)
13/00631/FUL 66	Former cricket ground Barton Road	Erection of 30 residential units (8 x 4 bed houses, 17 x 3 bed houses, 2 x 2 bed flats and 3 x 1 bed flats) together with access road, 51 car parking spaces, 60 cycle parking spaces, public open space and landscaping	County £188,557 towards Education £7,498 towards Library facilities £3,175 towards Waste Management £74,925 towards Transport £436 towards Museum facilities £4,891 towards Social Care Total: £279,482 plus 5% administrative fee City £8,185 towards Indoor Sport £365 towards Allotments Total: £8,550 plus 5% administrative fee £100,000 for loss of the former sports ground
12/03280/FUL	Northway Centre, Maltfield Road	Demolition of existing buildings. Erection of 47 residential units (9 x 1-bed, 14 x 2-bed, 15 x 3-bed, 4 x 4-bed, 5 x live/work units) plus community centre in 5 blocks on 2, 3 and 4 levels. Provision of 78 car parking spaces, 102 cycle parking spaces and landscaping. Relocation of hard play court, provision of newt pond, wetland habitat, Aunt Sally court, outdoor seating for the social club and playing field terrace. Amended ridge heights of terraced houses, removal of stair core to mansion block and provision of foul water drainage system comprising on site storage and flow control device.	Draft agreement from applicant with OCC - to discuss Contribution agreed for all 3 sites - £250,000 towards primary and secondary education £100,000 towards highways, £37,500 of which will be safeguarded for a possible CPZ in the Barnes Road area, otherwise to be used on other highways infrastructure such as cycle city £45,000 towards a variety of City section 106 matters, e.g. indoor and outdoor sport facilities, allotments and play areas.
12/03278/FUL	Cowley Community Centre, Barns Road	Erection of 4 storey building comprising community centre (215 sq.m), retail and workshop unit (Emmaus) on ground floor together with 40 "car-free" residential flats (19 x 1-bed, 21 x 2-bed). Provision of 3 x customer car parking spaces and 3 x delivery spaces to serve Emmaus, 2 x car club parking spaces and 3 x disabled car parking spaces. Includes 100 cycle parking spaces, bin storage new free-standing bus stop and associated landscaping works.	
12/03281/FUL	Community Centre, Westlands Drive	Demolition of existing building. Erection of 21 flats (14 x 1-bed, 7 x 2-bed) on 3 floors, together with 21 car parking spaces, 56 cycle spaces and landscaping. (Removal of stair core to mansion block, revised landscaping and provision of foul water drainage system including on-site storage flow control device)	

The contribution types incorporate various infrastructure and service provisions such as:

Adult Care	Day care centres, resource centres & transport provision
Adult Learning	Facilities
C/side Service	The Countryside Service delivering improved access to Rights of Way, and to the Windrush Valley Project
Education	Primary schools, Secondary schools and Special Educational Needs provision
Fire	Fire hydrant provision where not secured by condition
Library	Static and mobile library services including bookstock provision
Minerals	Aftercare and site monitoring of minerals extraction proposals
Museums	Museum Resource Centre at Standlake
Transport	Highway infrastructure (roads, crossings etc.), bus service support & rail infrastructure
Waste	Strategic waste reception and recycling centres

Table 1 - County Contributions Received, Spent and Held Shown by County Member Division and Types of Proposed Use

	Contribution Type	Opening Balance	Income	Interest	Expenditure	Closing Balance
County Member Division Barton, Sandhills & Risinghurst	Adult Care	-	-	-	-	-
	Adult Learning	-	-	-	-	-
	C/side Service	-	-	-	-	-
	Education	- 283.84	- 27,016.55	- 53.79	-	- 27,354.18
	Fire	-	-	-	-	-
	Library	- 30,006.68	- 6,117.84	- 128.96	-	- 36,253.48
	Minerals	-	-	-	-	-
	Museums	-	-	-	-	-
	Transport	- 17,668.46	- 35,225.01	- 137.60	-	- 53,031.07
Waste	-	-	-	-	-	
Total		- 47,958.98	- 68,359.40	- 320.35	-	- 116,638.73
County Member Division Churchill & Lye Valley	Adult Care	- 15,916.08	-	- 62.07	-	- 15,978.15
	Adult Learning	-	-	-	-	-
	C/side Service	-	-	-	-	-
	Education	- 69,098.03	-	- 264.38	2,618.07	- 66,744.34
	Fire	-	-	-	-	-
	Library	- 29,769.80	-	- 91.90	12,409.68	- 17,452.02
	Minerals	-	-	-	-	-
	Museums	-	-	-	-	-
	Transport	- 939,007.53	-	- 2,364.59	681,085.56	- 260,286.56
Waste	- 7,304.24	-	- 28.49	-	- 7,332.73	
Total		- 1,061,095.68	-	- 2,811.43	696,113.31	- 367,793.80
County Member Division Cowley	Adult Care	- 1,181.58	-	- 4.61	-	- 1,186.19
	Adult Learning	-	-	-	-	-
	C/side Service	-	-	-	-	-
	Education	- 95,067.67	-	- 370.76	-	- 95,438.43
	Fire	-	-	-	-	-
	Library	- 13.86	-	- 0.02	13.86	- 0.02
	Minerals	-	-	-	-	-
	Museums	- 0.04	-	-	0.04	- 0.00
	Transport	- 276,400.56	- 25,000.00	- 1,122.19	5,817.05	- 296,705.70
Waste	- 523.89	-	- 2.04	-	- 525.93	
Total		- 373,187.60	- 25,000.00	- 1,499.62	5,830.95	- 393,856.27
County Member Division Headington & Quarry	Adult Care	-	-	-	-	-
	Adult Learning	-	-	-	-	-
	C/side Service	-	-	-	-	-
	Education	- 55,233.38	-	- 109.91	54,101.41	- 1,241.88
	Fire	-	-	-	-	-
	Library	- 59,717.87	-	- 232.91	-	- 59,950.78
	Minerals	-	-	-	-	-
	Museums	-	-	-	-	-
	Transport	- 905,167.17	- 13,427.65	- 2,939.68	394,648.69	- 526,885.81
Waste	-	-	-	-	-	
Total		- 1,020,118.42	- 13,427.65	- 3,282.50	448,750.10	- 588,078.47
County Member Division Iffley Fields & St Mary's	Adult Care	- 438.35	-	- 1.71	-	- 440.06
	Adult Learning	-	-	-	-	-
	C/side Service	-	-	-	-	-
	Education	- 10,366.41	-	- 40.43	-	- 10,406.84
	Fire	-	-	-	-	-
	Library	- 10.37	- 1,134.00	- 0.01	1,144.37	- 0.01
	Minerals	-	-	-	-	-
	Museums	- 0.05	-	-	0.05	- 0.00
	Transport	- 68,562.79	- 2,484.00	- 219.07	27,266.79	- 43,999.07
Waste	- 1,803.51	-	- 7.03	-	- 1,810.54	
Total		- 81,181.48	- 3,618.00	- 268.25	28,411.21	- 56,656.52
County Member Division Ileie	Adult Care	-	-	-	-	-
	Adult Learning	-	-	-	-	-
	C/side Service	-	-	-	-	-
	Education	-	-	-	-	-
	Fire	- 98.17	-	- 0.38	-	- 98.55
	Library	- 9.95	-	- 0.02	9.95	- 0.02

	Minerals	-	-	-	-	-
	Museums	-	-	-	-	-
	Transport	- 123,684.00	-	- 511.42	-	- 124,195.42
	Waste	-	-	-	-	-
Total	- 123,792.12	-	- 511.82	9.95	- 124,293.99	
County Member Division Jericho and Osney	Adult Care	- 1,188.58	-	- 4.64	-	- 1,193.22
	Adult Learning	-	-	-	-	-
	C/side Service	-	-	-	-	-
	Education	- 99,406.90	-	- 387.68	-	- 99,794.58
	Fire	-	-	-	-	-
	Library	- 2,460.71	- 5,355.00	- 4.79	7,815.71	- 4.79
	Minerals	-	-	-	-	-
	Museums	- 0.06	-	-	0.06	- 0.00
	Transport	- 676,180.31	- 27,424.00	- 2,622.68	34,818.90	- 671,408.09
Waste	- 1,488.86	-	- 5.81	-	- 1,494.67	
Total	- 780,725.42	- 32,779.00	- 3,025.60	42,634.67	- 773,895.35	
County Member Division Leys	Adult Care	-	-	-	-	-
	Adult Learning	-	-	-	-	-
	C/side Service	-	-	-	-	-
	Education	- 0.33	-	-	-	- 0.33
	Fire	-	-	-	-	-
	Library	- 30,343.96	-	- 115.71	1,351.20	- 29,108.47
	Minerals	-	-	-	-	-
	Museums	-	-	-	-	-
	Transport	- 201,807.52	-	- 787.04	-	- 202,594.56
Waste	-	-	-	-	-	
Total	- 232,151.81	-	- 902.75	1,351.20	- 231,703.36	
County Member Division Marston and Northway	Adult Care	-	-	-	-	-
	Adult Learning	-	-	-	-	-
	C/side Service	-	-	-	-	-
	Education	-	-	-	-	-
	Fire	-	-	-	-	-
	Library	- 14,588.84	-	- 38.10	9,636.31	- 4,990.63
	Minerals	-	-	-	-	-
	Museums	-	-	-	-	-
	Transport	- 96,183.50	- 10,177.80	- 387.27	3,948.01	- 102,800.56
Waste	-	-	-	-	-	
Total	- 110,772.34	- 10,177.80	- 425.37	13,584.32	- 107,791.19	
County Member Division Rose Hill & Littlemore	Adult Care	- 8,642.76	-	- 33.71	-	- 8,676.47
	Adult Learning	-	-	-	-	-
	C/side Service	-	-	-	-	-
	Education	- 209,613.37	-	- 627.28	97,538.52	- 112,702.13
	Fire	-	-	-	-	-
	Library	- 12,712.42	-	- 49.48	52.81	- 12,709.09
	Minerals	-	-	-	-	-
	Museums	- 405.96	-	- 0.79	405.96	- 0.79
	Transport	- 432,211.75	- 30,000.00	- 1,744.13	-	- 463,955.88
Waste	- 7,144.48	-	- 27.87	-	- 7,172.35	
Total	- 670,730.74	- 30,000.00	- 2,483.26	97,997.29	- 605,216.71	
County Member Division St Clements & Cowley Marsh	Adult Care	- 305.57	-	- 1.19	-	- 306.76
	Adult Learning	-	-	-	-	-
	C/side Service	-	-	-	-	-
	Education	-	-	-	-	-
	Fire	-	-	-	-	-
	Library	- 1,702.39	- 19,264.63	- 3.32	20,967.02	- 3.32
	Minerals	-	-	-	-	-
	Museums	- 101.14	-	- 0.20	101.14	- 0.20
	Transport	- 63,354.58	- 71,078.12	- 403.29	-	- 134,835.99
Waste	- 1,055.12	-	- 4.11	-	- 1,059.23	
Total	- 66,518.80	- 90,342.75	- 412.11	21,068.16	- 136,205.50	
County Member Division St Margaret's	Adult Care	-	-	-	-	-
	Adult Learning	-	-	-	-	-
	C/side Service	-	-	-	-	-
	Education	- 24,308.85	-	- 94.81	-	- 24,403.66
	Fire	- 70.21	-	- 0.27	-	- 70.48
	Library	- 4,649.60	-	- 9.06	4,649.60	- 9.06
	Minerals	-	-	-	-	-
	Museums	-	-	-	-	-
	Transport	- 106,922.05	-	- 311.39	54,155.08	- 53,078.36
Waste	-	-	-	-	-	
Total	- 135,950.71	-	- 415.53	58,804.68	- 77,561.56	
County Member Division University Parks	Adult Care	-	-	-	-	-
	Adult Learning	-	-	-	-	-
	C/side Service	-	-	-	-	-
	Education	-	-	-	-	-
	Fire	-	-	-	-	-
	Library	- 400.48	-	- 0.77	400.48	- 0.77

University Parks	Minerals	-	-	-	-	-
	Museums	-	-	-	-	-
	Transport	- 1,188,542.94	-	- 4,497.40	70,735.76	- 1,122,304.58
	Waste	-	-	-	-	-
Total	- 1,188,943.42	-	- 4,498.17	71,136.24	- 1,122,305.35	
County Member Division Wolvercote and Summertown	Adult Care	- 7,821.67	-	- 30.50	-	- 7,852.17
	Adult Learning	-	-	-	-	-
	C/side Service	-	-	-	-	-
	Education	- 13,074.24	-	- 50.99	-	- 13,125.23
	Fire	-	-	-	-	-
	Library	- 215.28	-	- 0.42	215.28	- 0.42
	Minerals	-	-	-	-	-
	Museums	- 0.07	-	-	0.07	- 0.00
	Transport	- 67,694.44	- 414.00	- 264.81	-	- 68,373.25
Waste	- 5,861.23	-	- 22.86	-	- 5,884.09	
Total	- 94,666.93	- 414.00	- 369.58	215.35	- 95,235.16	
Non Division Specific Interest	Transport	- 44,285.51	-	- 159.08	3,496.70	- 40,947.89
Total	- 44,285.51	-	- 159.08	3,496.70	- 40,947.89	
Oxford Total		- 6,032,079.96	- 274,118.60	- 21,385.42	1,489,404.13	- 4,838,179.85

Table 2 - Details of Expenditure by County Member Division and Expenditure Type

County Council Division	Contribution Type	Amount	Scheme
Churchill & Lye Valley	Education	2,618.07	Wood Farm School
	Library	1,376.55	Cowley Library (RFID)
		245.36	Central Library (RFID)
		10,787.77	Cowley Library (RFID)
	Transport	120,843.28	Divinity & Magdalen Road area CPZs
		13,970.06	Thornhill P & R Extensions
		38,139.22	Thornhill P & R Extensions
		390,435.74	Thornhill P & R Extensions
		8,580.87	Thornhill P & R Extensions
		11,196.27	Thornhill P & R Extensions
9,552.56		Thornhill P & R Extensions	
27,284.17		Thornhill P & R Extensions	
61,083.39	Thornhill P & R Extensions		
Total		696,113.31	
Cowley	Library	1.07	Central AV Stock & Scanners (RFID)
		10.50	Central AV Stock & Scanners (RFID)
		2.29	Central AV Stock & Scanners (RFID)
	Transport	821.05	Thornhill P & R Extensions
		4,996.00	Crescent & Leafield Rd Junction
Museums	0.04	Museum Resource Centre - standlake	
Total		5,830.95	
Headington & Quarry	Education	54,101.41	Oxford St Nicholas
	Transport	10,398.09	Jack Straws Lane Safety Measures
		31,865.40	Thornhill P & R Extensions
		2,058.10	Thornhill P & R Extensions
		6,525.42	Thornhill P & R Extensions
		53,947.02	Thornhill P & R Extensions
		201,457.63	Thornhill P & R Extensions
		4,852.66	Thornhill P & R Extensions
83,544.37	ORHT JR - Water Eaton P & R Service		
Total		448,750.10	
Iffley Fields & St Mary's	Library	0.27	Central Library (RFID)
		1.33	Central Library (RFID)
		6.45	Central AV Stock & Scanners (RFID)
		1,134.00	Cowley Library (RFID)
		0.48	CM0003113 Central AV Stock & Scanners (RFID)
		1.84	CM0003113 Central AV Stock & Scanners (RFID)
	Transport	27,266.79	Thornhill P & R Extensions
Museums	0.05	Museum Resource Centre - standlake	
Total		28,411.21	
Isis	Library	9.95	Central Library (RFID)
Total		9.95	
Jericho and Osney	Library	17.62	Central Library (RFID)
		578.34	Central Library (RFID)
		1,863.54	Central Library (RFID)
		5,355.00	Central Library (RFID)
		1.21	Central Library (RFID)
	Transport	24,212.75	Thornhill P & R Extensions
		6,682.45	Org agree terms met (West Way)
	1,186.74	Org agree terms met (West Way)	
	2,736.96	Org agree terms met (West Way)	

	Museums	0.06	Museum Resource Centre - standlake
Total		42,634.67	
Leys	Library	1,351.20	Cowley Library (RFID)
Total		1,351.20	
Marston and Northway	Library	9,636.31	Central Library (RFID)
	Transport	3,371.67	Org agree terms met (West Way)
		576.34	Marston Road Cycle Lane Improvmnts
Total		13,584.32	
Rose Hill & Littlemore	Education	97,538.52	Rose Hill
	Library	10.60	Central AV Stock & Scanners (RFID)
		7.59	Central Library (RFID)
		19.61	Central Library (RFID)
		13.03	Central Library (RFID)
		1.98	Central Library (RFID)
	Museums	148.92	Museum Resource Centre - standlake
257.04		Museum Resource Centre - standlake	
Total		97,997.29	
St Clements & Cowley Marsh	Library	0.83	Central Library (RFID)
		8,977.50	Central Library (RFID)
		2,992.50	Cowley Library (RFID)
		30.41	Central AV Stock & Scanners (RFID)
		1,670.76	Cowley Library (RFID)
		6,475.63	Cowley Library (RFID)
		441.00	Cowley Library (RFID)
		378.00	Cowley Library (RFID)
	0.39	Central AV Stock & Scanners (RFID)	
	Museums	9.58	Museum Resource Centre - standlake
91.56		Museum Resource Centre - standlake	
Total		21,068.16	
St Margaret's	Library	2.39	Central Library (RFID)
		14.95	Central Library (RFID)
		4,048.38	Central Library (RFID)
		205.58	Summertown Library (RFID)
	378.30	Summertown Library (RFID)	
	Transport	41,959.28	Org agree terms met (West Way)
12,195.80		Org agree terms met (West Way)	
Total		58,804.68	
University Parks	Library	2.28	Central Library (RFID)
		3.34	Central Library (RFID)
		2.06	Central Library (RFID)
		6.13	Central Library (RFID)
		385.56	Central Library (RFID)
		1.10	Central Library (RFID)
		0.01	Central Library (RFID)
	Transport	10,181.34	Thornhill P & R Extensions
		22,011.11	Oxford: Woodstock Rd ROQ
		12,965.25	Org agree terms met (West Way)
	24,900.29	Thornhill P & R Extensions	
	677.77	Fairfax Ave/Purcell Rd Link	
Total		71,136.24	
Wolvercote and Summertown	Library	93.66	Summertown Library (RFID)
		121.62	Summertown Library (RFID)
	Museums	0.07	Museum Resource Centre - standlake
Total		215.35	
Non Division Specific Interest	Transport	3,496.70	West Way / A34 Junction
Total		3,496.70	
Oxford Total		1,489,404.13	

RFID = Radio Frequency Identification

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