

Chief Executive's Department

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**OXFORD
CITY
COUNCIL**

**To all Members of the Executive
Board**

**cc: All Members of Council
Strategic Directors
Business Unit Managers**

Date 2nd July, 2002
Your ref.
My ref. WR/SA/703/13
Ask for William Reed
Telephone 01865 252230
e-mail wreed@oxford.gov.uk

Dear Member

Executive Board - 8th July 2002 - Capital Programme Review: 2002/03

With reference to this report at agenda item 9 I attach the revised version of Annex A (pages 50-51 of the agenda). Annex B (page 52 of the agenda) has been deleted. A consequential change is needed to paragraph 2.3 of the report (page 48 of the agenda) and that is referred to at the end of revised Annex A.

Please bring this letter and the attachment to the meeting on Monday.

Yours faithfully

William Reed

APPENDIX A Summary of Schemes to be reviewed

Business Unit	Scheme Number	Scheme	£000's	Funded or Unfunded	Scheme Status	Comments (where available)
B24	Info. Systems	PC Replacement (500 PCs)	445.0	Funded	Current year. Nil spend to date	Subject to Major Project approval
B24	Info. Systems	PC replacement prog	450.0	Unfunded	Slipped from 2001/02	
B25	Estates	Bury Knowle Fire Alarm Update	15.0	Funded	Slipped from 2001/02	Awaiting contractor to carry out work
B25	Estates	Museum of Oxford - lottery bid Works	15.0	Funded	Current year. Nil spend to date	Awaiting agreement with tenant regarding repairs
B25	Estates	Tur/Ship/Broad St Timber Frames	14.9	Funded	Current year. Nil spend to date	Work in progress, not complete
B25	Estates	Museum of Oxford - auditorium relocation	15.0	Funded	Current year. Nil spend to date	Works delayed due to other priorities
B25	Estates	Parks Pavilions improvements	61.9	Funded	Current year. Nil spend to date	Design work in progress
B25	Estates	Temple Cowley Pools - stairlift to sauna	15.1	Funded	Current year. Nil spend to date	Design work in progress
B25	Estates	Jubilee 77 - disabled persons toilet	12.7	Funded	Current year. Nil spend to date	Design work in progress
B25	Estates	Ferry Community centre - disabled persons toilet	12.7	Funded	Current year. Nil spend to date	Design work in progress
B25	Estates	Northway Community Centre - various	13.9	Funded	Current year. Nil spend to date	
B25	Estates	South Oxford Community Centre - disabled persons toilet	12.5	Funded	Current year. Nil spend to date	
B25	Estates	Cowley Community Centre - disabled persons toilet (Acom)	12.7	Funded	Current year. Nil spend to date	
B25	Estates	Cowley Community Centre - entrance door/ramp	39.1	Funded	Current year. Nil spend to date	
B25	Estates	Cowley Community Centre - disabled persons toilet (Playgroup)	12.7	Funded	Current year. Nil spend to date	
B25	Estates	Botley Cemetery - disabled persons toilet	12.7	Funded	Current year. Nil spend to date	
B25	Estates	Headington Cemetery - disabled persons toilet	11.9	Funded	Current year. Nil spend to date	
B25	Estates	Northway Playgroup - various	12.9	Funded	Current year. Nil spend to date	
B25	Estates	Northway Playgroup - disabled persons toilet	16.7	Funded	Current year. Nil spend to date	
B25	Estates	DDA & Backlog Property Repairs	500.0	Funded	Current year. Nil spend to date	
B25	Estates	Museum	100.0	Funded	Current year. Nil spend to date	
B25	Estates	Estates shops security measures	50.0	Unfunded	Current year. Nil spend to date	
B25	Estates	Control Centre (Community alarms)	25.0	Funded	Current year. Nil spend to date	
B40	Housing Management	Customer contact centre	70.0	Funded	Current year. Nil spend to date	Detailed report required
B41	Customer Services	Repay HRA re Repairs Contact Centre	280.0	Funded	Current year. Nil spend to date	
B43	OBS					

Business Unit	Scheme Number	Scheme	£000's	Funded or Unfunded	Scheme Status	Comments (where available)
B44	N'hood Renewal	A3035	398.4	Funded	Slipped from 2001/02	Rescheduling for 2003/04?
B44	N'hood Renewal	P4041	725.8	Funded	Current year. Nil spend to date	
B44	N'hood Renewal	A3040	29.9	Funded	Current year. Nil spend to date	Detailed report required
B44	N'hood Renewal	ANew	1,050.0	Funded	Current year. Nil spend to date	Detailed report required
B44	N'hood Renewal	P4038	1,905.6	Funded	Current year. Nil spend to date	Detailed report required
B44	N'hood Renewal	NEW	450.0	Funded	Current year. Nil spend to date	Detailed report required
B44	N'hood Renewal	C3203	200.0	Funded	Current year. Nil spend to date	Detailed report required
B44	N'hood Renewal	New	25.0	Funded	Current year. Nil spend to date	
B44	N'hood Renewal	NEW	50.0	Unfunded	Current year. Nil spend to date	
B44	Neighbourhood Renewal				Ongoing	Policy driven
B45	Health		850.0	Funded		
B45	Health		150.0	Unfunded		
B60	Built Environment	F1193	1,180.6	Funded	Current year. Nil spend to date	Investigation underway into cracking, work suspended. Review
B61	City Works	NEW	40.0	Unfunded		
B62	Planning	H9110	22.5	Funded	Current year. Nil spend to date	
B64	Transport & Parking	FNew	12.5	Funded	Slipped from 2001/02	scheme not progressing, County's responsibility now
B64	Transport & Parking	F0002	30.0	Funded	Slipped from 2001/02	
B64	Transport & Parking	F0005	30.0	Funded	Slipped from 2001/02	
B65	Leisure	NEW	2,600.0	Unfunded		
B66	Parks & Green	A2061	32.5	Funded	Current year. Nil spend to date	
B66	Parks & Green	NEW	75.0	Unfunded		
			40.0	Unfunded		
			<u>12,125.2</u> *			
			8,670.2			
			3,455.0			
			<u>12,125.2</u>			
			*of which			
			Funded items			
			Unfunded items			
			Total			
			2003/2004 onwards			
			Town Hall and Community Buildings	?	Unfunded	
			Renovation Grants	?	Unfunded	

This Appendix A replaces the previous Appendices A and B to the Capital Review report. The wording within the report also needs to change at para 2.3, reference to 'Waiting List'. The list of schemes which will be released, subject to the resources becoming available, are now incorporated above and shown as unfunded.