

**OXFORD CITY COUNCIL
CAPITAL PROGRAMME
2002/2003**

APPENDIX A

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)
November 2002	CODE	PROJECTED TOTAL COST £'000	PREVIOUS YEARS 2001/2002 & BEFORE £'000	ORIGINAL ESTIMATE 2002/2003 £'000	ADJS & NEW APPROVALS 2002/2003 £'000	CURRENT YEAR 2002/2003 ESTIMATE £'000	ACTUAL SPEND TO DATE £'000	CURRENT ACTUAL AS % OF ESTIMATE £'000	FUTURE YEARS 2003/2004 £'000	FUTURE YEARS 2004/2005 £'000	FUTURE YEARS 2005/2006 ONWARDS £'000
Business Unit											
Interpretation Boards At Shotover	K9060	4.6	0.4	0.0	4.2	4.2	0.0	0%	0.0	0.0	0.0
Nature Conservation Projects	K9061	2.4	0.4	0.0	2.0	2.0	0.0	0%	0.0	0.0	0.0
Water Voles - habitat Enhancement	K9062	2.9	1.5	0.0	1.4	1.4	0.0	0%	0.0	0.0	0.0
Lye Valley SSSI Protection	K9063	4.0	0.1	0.0	3.9	3.9	0.0	0%	0.0	0.0	0.0
GM - Replacement PC's	T2249	5.0	4.9	0.0	0.1	0.1	0.1	Overspend	0.0	0.0	0.0
GM - Replacement Dataease Software	T2250	8.0	0.0	0.0	8.0	8.0	8.0	100%	0.0	0.0	0.0
City Centre Christmas Illuminations 2001	F0006	27.5	13.8	0.0	13.8	13.8	13.8	100%	0.0	0.0	0.0
Parks Infrastructure repairs	New	300.0	0.0	0.0	100.0	100.0	0.0	0%	100.0	100.0	0.0
Improvements to children's play areas	New	170.0	0.0	0.0	170.0	170.0	0.0	0%	0.0	0.0	0.0
Street Sport Sites	New	150.0	0.0	0.0	75.0	75.0	0.0	0%	75.0	0.0	0.0
Parks signage and publicity	New	25.0	0.0	0.0	25.0	25.0	0.0	0%	0.0	0.0	0.0
Play Area signage	New	25.0	0.0	0.0	25.0	25.0	0.0	0%	0.0	0.0	0.0
Paddling pools	New	100.0	0.0	0.0	30.0	30.0	0.0	0%	70.0	0.0	0.0
SUB TOTAL							51.9	5%	245.0	100.0	0.0
Contributed Schemes											
Playground Improvements (drf £330,000)	A1158	330.0	308.0	0.0	22.0	22.0	20.2	Overspend	0.0	0.0	0.0
- Developer Contribution		-1.9	-1.4	0.0	-0.5	-0.5			0.0	0.0	0.0
Fry's Hill Leisure Development	A1161	618.5	337.0	318.3	-36.9	281.4	21.3	8%	0.0	0.0	0.0
- Developer Contribution		-618.5	-312.2	-318.3	12.0	-306.3			0.0	0.0	0.0
Hollow Way Recreation Ground - upgrading facilities	A1162	14.1	11.2	0.0	2.9	2.9	0.0	0%	0.0	0.0	0.0
- Developer Contribution		-14.1	-11.2	0.0	-2.9	-2.9			0.0	0.0	0.0
Stowford Road - provision of sitting out area	A1163	11.8	0.0	10.5	1.3	11.8	0.0	0%	0.0	0.0	0.0
- Developer Contribution		-11.8	0.0	-10.5	-1.3	-11.8			0.0	0.0	0.0
St. Sepulchre's Cemetery - upgrading cemetery	A1167	5.9	0.0	5.7	-5.7	-0.0	0.0	0%	5.9	0.0	0.0
- Developer Contribution		-5.9	0.0	-5.7	5.7	0.0			(5.9)	0.0	0.0
Spindleberry Park Improvements	A1168	51.3	27.2	23.1	0.9	24.0	7.5	31%	0.0	0.0	0.0
- Developer Contribution		-51.3	-27.2	-23.1	-0.9	-24.0			0.0	0.0	0.0
Scout Hut - BBL	A1171	5.5	0.0	0.0	0.0	0.0	0.0	0%	5.5	0.0	0.0
- Developer Contribution* ref: 3.90 SP report27.3.01		-5.5	0.0	0.0	0.0	0.0			(5.5)	0.0	0.0
Aristotle Lane - skate boarding facilities	A1175	47.6	37.8	4.0	5.8	9.8	5.0	31%	0.0	0.0	0.0
- Developer Contribution		-47.6	-37.8	0.0	-9.8	-9.8			0.0	0.0	0.0
Horspath Road Athletics Track - provision of stands	A3041	44.3	0.0	47.5	-3.2	44.3	47.5	Overspend	0.0	0.0	0.0
- Developer Contribution		-44.3	0.0	-47.5	3.2	-44.3			0.0	0.0	0.0
Allotments: Improvements To Five Sites	B1018	27.3	11.9	13.4	2.0	15.4	0.0	0%	0.0	0.0	0.0
- Developer Contribution		-27.3	-11.9	0.0	-15.4	-15.4			0.0	0.0	0.0
Bows Club - BBL	A1170	3.5	0.0	0.0	0.0	0.0	0.0	0%	3.5	0.0	0.0
- Developer Contribution* ref: 3.90 SP report27.3.01		-3.5	0.0	0.0	0.0	0.0			(3.5)	0.0	0.0
Marston Area - Recreation / Sporting facilities	ANew	130.8	0.0	125.0	-125.0	0.0	0.0	0%	65.4	65.4	0.0

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Expenditure at as 13/11/02											
- Developer Contribution		-130.8	0.0	-125.0	125.0	0.0			(65.4)	(65.4)	0.0
Oatlands Rd & King Georges Field	ANew	8.1	0.0	5.0	3.1	8.1	0%	0.0	0.0	0.0	
- Developer Contribution		-8.1	0.0	-5.0	-3.1	-8.1		0.0	0.0	0.0	
Aristotle Lane Recreation Ground - improvements	A1176	12.5	0.0	1.0	11.5	12.5	132%	0.0	0.0	0.0	
- Developer Contribution		-12.5	0.0	-1.0	-11.5	-12.5		0.0	0.0	0.0	
Wayneffete Rd Recreation Ground - improvements	ANew	14.0	0.0	13.3	0.7	14.0	0%	0.0	0.0	0.0	
- Developer Contribution		-14.0	0.0	-13.3	-0.7	-14.0		0.0	0.0	0.0	
Fry's Hill B.B.Lays - Work Of Art	A1159	6.0	6.3	0.0	-0.3	-0.3	0%	0.0	0.0	0.0	
- Developer Contribution		-6.0	-6.3	0.0	0.3	0.3		0.0	0.0	0.0	
Facilities to serve Little Bury Area	A1172	20.2	0.0	0.0	0.0	0.0	0%	20.2	0.0	0.0	
- Developer Contribution* ref: 3.90 SP report27.3.01		-20.2	0.0	0.0	0.0	0.0		(20.2)	0.0	0.0	
Paradise Square - Garden Improvements	Anew	2.6	0.0	0.0	0.0	0.0	0%	2.6	0.0	0.0	
- Developer Contribution		-2.6	0.0	0.0	0.0	0.0		(2.6)	0.0	0.0	
Land off Richards Way - Teenage Street Sports/kick about	Anew	20.0	0.0	0.0	0.0	0.0	0%	20.0	0.0	0.0	
- Developer Contribution		-20.0	0.0	0.0	0.0	0.0		(20.0)	0.0	0.0	
Sandhills Play Area	Anew	32.2	0.0	0.0	0.0	0.0	0%	32.2	0.0	0.0	
- Developer Contribution		-32.2	0.0	0.0	0.0	0.0		(32.2)	0.0	0.0	
SUB TOTAL					-120.5	125.7		22%	155.3	65.4	0.0
Repairs and Maintenance Programme											
Florence Park - fire alarm system	B9016	5.0	1.7	5.0	-1.7	3.3	0%	0.0	0.0	0.0	
Parks Pavilions improvements	B9019	62.0	0.1	62.0	-0.1	61.9	2%	0.0	0.0	0.0	
SUB TOTAL								2%	0.0	0.0	0.0
TOTAL GROSS EXPENDITURE								15%	400.3	165.4	0.0
less developer contributions		-1,078.1	-408.0	-549.4	100.1	-449.4		0.0	-155.3	-65.4	0.0
less other contributions		0.0	0.0	0.0	0.0	0.0			0.0	0.0	0.0
TOTAL CONTRIBUTIONS									(155.3)	(65.4)	0.0
BUSINESS UNIT NET TOTAL								20%	245.0	100.0	0.0

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Expenditure at as 13/11/02											
Business Unit											
Planning											
General	K9055	9.5	6.6	0.0	2.9	2.9	1.0	33%	0.0	0.0	0.0
Contributed Schemes											
Headington Road Cycle Improvements	F1101	7.2	3.0	0.0	4.2	4.2	0.0	0%	0.0	0.0	0.0
- Developer Contribution		-7.2	-3.0	0.0	-4.2	-4.2			0.0	0.0	0.0
St. Aldates Cycling Improvements	F1117	40.4	0.0	38.5	-38.5	0.0	0.0	0%	0.0	40.4	0.0
- Developer Contribution		-40.4	0.0	-38.5	38.5	0.0			0.0	(40.4)	0.0
Beaumont Street Cycling Improvements	F1118	35.5	0.0	12.8	-12.8	0.0	0.0	0%	35.5	0.0	0.0
- Developer Contribution		-35.5	0.0	-12.8	12.8	0.0			(35.5)	0.0	0.0
Banbury Road - North Of St. Margarets Road Cycle Lane	F1150	19.2	0.0	18.3	-18.3	0.0	0.0	0%	19.2	0.0	0.0
- Developer Contribution		-19.2	0.0	-18.3	18.3	0.0			(19.2)	0.0	0.0
high St. & Vicinity Cycle Measures	F1151	8.7	0.0	7.2	-7.2	0.0	0.0	0%	0.0	8.7	0.0
- Developer Contribution		-8.7	0.0	-7.2	7.2	0.0			0.0	(8.7)	0.0
George St/Commarket St - Cycle Parking	F1154	2.9	0.0	5.4	-2.5	2.9	0.0	0%	0.0	0.0	0.0
- Developer Contribution		-2.9	0.0	-5.4	2.5	-2.9			0.0	0.0	0.0
The Plain - Cycle Safety Measures	F1155	15.5	0.1	6.5	8.9	15.4	0.0	0%	0.0	0.0	0.0
- Developer Contribution		-15.5	-0.1	-6.5	-8.9	-15.4			0.0	0.0	0.0
Cowley Road - Cycle Safety Measures	F1162	20.0	0.0	9.9	-9.8	0.1	0.0	0%	19.9	0.0	0.0
- Developer Contribution		-20.0	0.0	-9.9	9.8	-0.1			(19.9)	0.0	0.0
Iffley Rd - Cycle Safety Measures	F1163	18.6	0.0	17.8	-17.8	0.0	0.0	0%	0.0	18.6	0.0
- Developer Contribution		-18.6	0.0	-17.8	17.8	0.0			0.0	(18.6)	0.0
Butterwyke Place to Friar's Wharf - prov. of cycle crossing	F1176	4.6	0.0	4.4	-4.4	0.0	0.0	0%	4.6	0.0	0.0
- Developer Contribution		-4.6	0.0	-4.4	4.4	0.0			(4.6)	0.0	0.0
Peartree Traffic Signals - prov. of crossing for cyclists	F1179	11.4	0.0	0.6	-0.6	0.0	0.0	0%	0.0	11.4	0.0
- Developer Contribution		-11.4	0.0	-0.6	0.6	0.0			0.0	(11.4)	0.0
Oxford Stn. to Jericho - cycle link incl. towpath improv.	F1180	85.4	2.9	179.0	-179.0	-0.0	0.0	0%	0.0	82.5	0.0
- Developer Contribution		-85.4	-2.9	-179.0	179.0	0.0			0.0	(82.5)	0.0
Dragon Lane Lighting	F1181	1.1	0.0	0.0	1.1	1.1	1.1	100%	0.0	0.0	0.0
- Developer Contribution		-1.1	0.0	0.0	-1.1	-1.1			0.0	0.0	0.0
Hollow Way Cycle Safety Measures	F1197	48.8	0.0	46.6	2.2	48.8	0.0	0%	0.0	0.0	0.0
- Developer Contribution		-48.8	0.0	-46.6	-2.2	-48.8			0.0	0.0	0.0
Ferry Hinksey Road Traffic Calming	F1194	25.9	0.0	30.0	-4.1	25.9	0.5	37%	0.0	0.0	0.0
- Developer Contribution		-25.9	0.0	-30.0	4.1	-25.9			0.0	0.0	0.0
Hollow Way/Oxford Rd/Garsington Road Cycle Safety Me	FNew	25.2	0.0	24.0	-24.0	0.0	0.0	0%	25.2	0.0	0.0
- Developer Contribution		-25.2	0.0	-24.0	24.0	0.0			(25.2)	0.0	0.0
Marston Rd Pelican Crossing & Cycle Measures	F1196	26.1	0.0	21.2	4.9	26.1	0.0	0%	0.0	0.0	0.0
- Developer Contribution		-26.1	0.0	-21.2	-4.9	-26.1			0.0	0.0	0.0
Walton St./Little Clarendon St. - pedestrian / cycle safety	F1185	0.9	0.0	0.0	0.9	0.9	0.0	0%	0.0	0.0	0.0
- Developer Contribution		-0.9	0.0	0.0	-0.9	-0.9			0.0	0.0	0.0
Banbury Road - North Of St. Margarets Road Cycle Lane	Fnew	12.7	0.0	0.0	0.0	0.0	0.0	0%	12.7	0.0	0.0

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Expenditure at as 13/11/02											
- Developer Contribution		-12.7	0.0	0.0	0.0	0.0			(12.7)	0.0	0.0
Between Towns Road - Cycle Scheme	Fnew	6.1	0.0	0.0	0.0	0.0	0%	6.1	0.0	0.0	
- Developer Contribution		-6.1	0.0	0.0	0.0	0.0		(6.1)	0.0	0.0	
St Giles Traffic Management	Fnew	19.0	0.0	0.0	0.0	0.0	0%	0.0	19.0	0.0	
- Developer Contribution		-19.0	0.0	0.0	0.0	0.0		0.0	(19.0)	0.0	
SUB TOTAL		123.2	0.0	0.0	0.0	0.0	0%	123.2	199.0	0.0	
Footpath Improvement Schemes:											
Oxford Canal Towpath Improvements	F1077	101.0	100.0	3.4	-2.4	1.0	0%	0.0	0.0	0.0	
- Developer Contribution		-38.0	-34.6	-3.4	0.0	-3.4		0.0	0.0	0.0	
Windale School - Additional Safety Measures	F1164	1.3	0.0	0.0	1.3	1.3	0%	0.0	0.0	0.0	
- Developer Contribution		-1.3	0.0	0.0	-1.3	-1.3		0.0	0.0	0.0	
Beckett Street lighting improvements	F1166	9.2	0.0	0.0	0.0	0.0	0%	9.2	0.0	0.0	
- Developer Contribution		-9.2	0.0	0.0	0.0	0.0		(9.2)	0.0	0.0	
Oxford Canal - improv. towpath (Aristotle Lane to St.Edw)	F1186	20.3	5.0	11.9	3.4	15.3	0%	0.0	0.0	0.0	
- Developer Contribution		-31.0	-5.0	-11.9	-14.1	-26.0		0.0	0.0	0.0	
Thames Towpath	F1146	2.8	2.8	0.0	0.0	0.0	0%	0.0	0.0	0.0	
SUB TOTAL		92.2	0.0	0.0	0.0	0.0	0%	9.2	0.0	0.0	
Public Transport Schemes:											
Oxford Business Park - travel survey / feasibility	FNew	15.0	0.0	0.0	15.0	15.0	0%	0.0	0.0	0.0	
- Developer Contribution		-15.0	0.0	0.0	-15.0	-15.0		0.0	0.0	0.0	
Thornhill Park and Ride extension	F4036	138.5	0.0	0.0	138.5	138.5	0%	0.0	0.0	0.0	
- Developer Contributions		-138.5	0.0	0.0	-138.5	-138.5		0.0	0.0	0.0	
Tornhill Park and Ride Churchill Hospital Service	F4037	102.0	0.0	0.0	102.0	102.0	0%	0.0	0.0	0.0	
- Developer Contributions		-102.0	0.0	0.0	-102.0	-102.0		0.0	0.0	0.0	
Water Eaton Park and Ride	F4038	19.4	0.0	0.0	19.4	19.4	0%	0.0	0.0	0.0	
- Developer Contributions		-19.4	0.0	0.0	-19.4	-19.4		0.0	0.0	0.0	
SUB TOTAL		274.3	0.0	0.0	274.3	274.3	0%	0.0	0.0	0.0	
Traffic Management Schemes:											
Woodlands Road / Sandfield Road Junction Calming	F1084	12.0	0.8	0.0	11.2	11.2	0%	0.0	0.0	0.0	
- Developer Contribution		-12.0	-0.8	0.0	-11.2	-11.2		0.0	0.0	0.0	
Oxford Utd Parking Controls	F1131	31.6	21.3	0.0	10.3	10.3	0%	0.0	0.0	0.0	
- Developer Contribution		-31.6	-21.3	0.0	-10.3	-10.3		0.0	0.0	0.0	
Summertown RPZ	F1137	25.6	6.4	0.0	19.2	19.2	0%	0.0	0.0	0.0	
- Developer Contribution		-25.6	-6.4	0.0	-19.2	-19.2		0.0	0.0	0.0	
Oxford Mosque Manzil Way - Parking Controls	F1169	2.0	0.0	1.7	-1.7	0.0	0%	2.0	0.0	0.0	
- Developer Contribution		-2.0	0.0	-1.7	1.7	0.0		(2.0)	0.0	0.0	
James Wolfe Rd - Parking Controls	F1171	3.3	0.3	0.0	3.0	3.0	0%	0.0	0.0	0.0	
- Developer Contribution		-2.5	-0.3	0.0	-2.2	-2.2		0.0	0.0	0.0	
Osney Lane/Beckett Street Improvements	FNew	62.6	0.0	49.8	-49.8	0.0	0%	0.0	62.6	0.0	
- Developer Contribution		-62.6	0.0	-49.8	49.8	0.0		0.0	(62.6)	0.0	

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Expenditure at as 13/11/02												
Garsington Road Roundabout - improvements	FNew	53.5	53.5	0.0	50.0	-50.0	0.0	0.0	0%	53.5	0.0	0.0
- Developer Contribution			-53.5	0.0	-50.0	50.0	0.0			(53.5)	0.0	0.0
Aristotle Lane Area - Residents Parking Zone	FNew	33.5	33.5	0.0	32.0	-32.0	0.0	0.0	0%	0.0	33.5	0.0
- Developer Contribution			-33.5	0.0	-32.0	32.0	0.0			0.0	(33.5)	0.0
Polstead Rd/Aristotle Lane Traffic Management	F1198	10.0	10.0	0.0	31.3	-21.3	10.0	0.0	0%	0.0	0.0	0.0
- Developer Contribution			-10.0	0.0	-31.3	21.3	-10.0			0.0	0.0	0.0
Jackson Rd - Traffic Mgmt	FNew	2.6	2.6	0.0	2.6	-2.6	0.0	0.0	0%	2.6	0.0	0.0
- Developer Contribution			-2.6	0.0	-2.6	2.6	0.0			(2.6)	0.0	0.0
Lucerne Rd & Victoria Rd - Junction Table	FNew	5.4	5.4	0.0	5.0	-5.0	0.0	0.0	0%	5.4	0.0	0.0
- Developer Contribution			-5.4	0.0	-5.0	5.0	0.0			(5.4)	0.0	0.0
GTE Feasibility	Fnew	10.0	10.0	0.0	0.0	10.0	10.0	0.0	0%	0.0	0.0	0.0
- Developer Contribution			-10.0	0.0	0.0	-10.0	-10.0			0.0	0.0	0.0
Summertown Traffic Management	Fnew	83.2	83.2	0.0	0.0	0.0	0.0	0.0	0%	83.2	0.0	0.0
- Developer Contribution			-83.2	0.0	0.0	0.0	0.0			(83.2)	0.0	0.0
Exclusion from Residents Parking Zones	Fnew	64.1	64.0	0.0	0.0	3.0	3.0	0.0	0%	30.5	30.5	0.0
- Developer Contribution			-64.0	0.0	0.0	-3.0	-3.0			(30.5)	(30.5)	0.0
SUB TOTAL		399.6	399.3	28.8	172.4	-105.7	66.7	0.0	0%	177.2	126.6	0.0
E.I.P. Phase 2 - Cowley Road Improvements	H9102	25.0	25.0	11.5	0.0	13.5	13.5	2.1	16%	0.0	0.0	0.0
Leaf - Rose hill Slops	H9106	10.0	10.0	3.3	0.0	6.7	6.7	0.0	0%	0.0	0.0	0.0
Leaf - SRB East Oxford Shopfronts	H9110	22.5	22.5	0.0	22.5	0.0	22.5	0.0	0%	0.0	0.0	0.0
Leaf - Trees in Summertown	H9113	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0%	0.0	0.0	0.0
Leaf - horspath Rd Trees	H9115	3.0	3.0	2.7	0.0	0.3	0.3	0.0	0%	0.0	0.0	0.0
Leaf - Contributions to Other Bodies	H9117	21.6	21.6	21.6	0.0	0.1	0.1	0.0	0%	0.0	0.0	0.0
Banbury Rd/Marston Ferry Road Tree Planting	Hnew	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0%	5.2	0.0	0.0
SUB TOTAL		88.3	88.3	39.0	22.5	21.6	44.1	2.1	5%	5.2	0.0	0.0
Contributed Schemes:												
Martyrs Memorial (DRF £53K)	H8958	126.0	126.0	10.3	84.0	31.7	115.7	43.7	38%	0.0	0.0	0.0
-External Funding			-73.0	0.0	-73.0	0.0	-73.0			0.0	0.0	0.0
York Place Bin Store	H8957	7.8	7.8	0.0	4.0	3.8	7.8	0.1	1%	0.0	0.0	0.0
- Developer Contribution			-7.8	0.0	-4.0	-3.8	-7.8			0.0	0.0	0.0
SUB TOTAL		133.8	133.8	10.3	88.0	35.5	123.5	43.8	35%	0.0	0.0	0.0
TOTAL GROSS EXPENDITURE		1,473.1	1,475.6	198.5	720.4	-65.3	655.1	57.5	9%	314.8	307.2	0.0
less developer contributions			-1,195.9	-74.4	-613.9	109.2	-504.7	0.0		-309.6	-307.2	0.0
less other contributions			-73.0	0.0	-73.0	0.0	-73.0	0.0		0.0	0.0	0.0
TOTAL CONTRIBUTIONS		0.0	-1,268.9	-74.4	-686.9	109.2	-577.7	57.5		(309.6)	(307.2)	0.0
BUSINESS UNIT NET TOTAL		1,473.1	206.7	124.1	33.5	43.9	77.5	57.5	74%	5.2	0.0	0.0

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Expenditure at as 13/11/02											
Business Unit											
Transport & Parking											
Gloucester Green Ramp	F0004	30.0	18.0	0.0	12.0	12.0	0%	0.0	0.0	0.0	
Worcester Street CarPark Payment Machines	F2079	30.0	0.0	30.0	0.0	30.0	1%	0.0	0.0	0.0	
Gloucester Green Bus Station (resurfacing)	F0009	200.0	163.4	0.0	36.6	36.6	20%	0.0	0.0	0.0	
Sub Total											
Park & Ride Schemes:											
Redbridge Park & Ride Additional Facilities	FNew	232.8	0.0	0.0	0.0	0.0	0%	0.0	232.8	0.0	
- Developer Contribution		-232.8	0.0	0.0	0.0	0.0		0.0	(232.8)	0.0	
Park & Ride additional facilities - Feasibility Study	F4035	5.5	0.0	0.0	5.5	5.5	0%	0.0	0.0	0.0	
- Developer Contribution		-5.5	0.0	0.0	-5.5	-5.5		0.0	0.0	0.0	
Pear Tree Additional Facilities		250.8	0.0	0.0	0.0	0.0	0%	0.0	250.8	0.0	
- Developer Contribution		-250.8	0.0	0.0	0.0	0.0		0.0	(250.8)	0.0	
Seacourt Additional Facilities		263.5	0.0	0.0	0.0	0.0	0%	0.0	263.5	0.0	
- Developer Contribution		-263.5	0.0	0.0	0.0	0.0		0.0	(263.5)	0.0	
Sub Total											
TOTAL GROSS EXPENDITURE											
less developer contributions		-752.6	0.0	0.0	-5.5	-5.5	0.0	0.0	0.0	-747.1	0.0
TOTAL CONTRIBUTIONS											
BUSINESS UNIT NET TOTAL											

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Expenditure at as 13/11/02												
Business Unit												
Customer Services												
DIRECTORATE: Housing & Revenues S&R												
Document Imaging (drf £240,000)	C3019		240.0	231.4	0.0	8.6	8.6		0%	0.0	0.0	0.0
SUB TOTAL									0%	0.0	0.0	0.0
BUSINESS UNIT NET TOTAL									0%	0.0	0.0	0.0

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Expenditure at as 13/11/02											
Business Unit											
Information Systems											
PC replacement		895.0	0.0	0.0	445.0	445.0	0.0	0%	450.0	0.0	0.0
IEG Grant		400.0	0.0	0.0	200.0	40.0	0.0	0%	360.0	0.0	0.0
IS Data Capture uncoded*		30.0	0.0	0.0	0.0	0.0	0.0	0%	30.0	0.0	0.0
TOTAL GROSS EXPENDITURE									840.0	0.0	0.0
BUSINESS UNIT NET TOTAL									840.0	0.0	0.0

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Expenditure at as 13/11/02												
Business Unit												
Environmental Health												
Private housing Grants Available (E3501 - E3601)	E3100		7,087.3	5,821.3	500.0	766.1	1,266.1	1,266.1	42%	0.0	0.0	0.0
Private housing Grants - uncoded*			3,000.0							1,000.0	1,000.0	1,000.0
TOTAL GROSS EXPENDITURE									42%	1,000.0	1,000.0	1,000.0
BUSINESS UNIT NET TOTAL									42%	1,000.0	1,000.0	1,000.0

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Business Unit											
Neighbourhood Renewal											
SRB - Scheme											
Partnership for Youth / Dispersed Foyer	P4038	1,969.5	294.9	1,751.5	-1,751.5	0.0	0.0	0%	0.0	1,674.6	0.0
- Developer Contribution		-181.1	0.0	0.0	0.0	0.0			0.0	(181.1)	0.0
- SRB Grant (£468.7k Removed funding withdrawn)		-82.0	-82.0	0.0	0.0	0.0			0.0	0.0	0.0
Barton - Homeless / Compensation (SRB3)	N7000	133.6	140.0	0.0	-6.4	-6.4	0.0	0%	0.0	0.0	0.0
Barton - Environmental Works (SRB3)	N7002	259.2	291.1	0.0	-31.9	-31.9	0.0	0%	0.0	0.0	0.0
Barton - CHP Programme & Fees (SRB3)	N7003	1,849.6	1,005.3	885.3	-296.1	589.2	78.4	13%	255.1	0.0	0.0
-SRB Grant		-733.4	-733.4	0.0	0.0	0.0			0.0	0.0	0.0
- Thermie (EU) Grant		0.0	0.0	0.0	0.0	0.0			0.0	0.0	0.0
East Oxford Action (SRB)	E0002	389.1	319.1	0.0	70.0	70.0	6.4	9%	0.0	0.0	0.0
Eastox.com (SRB)	E0003	99.9	99.9	20.0	-20.0	0.0	0.0	Overspend	0.0	0.0	0.0
Leys Linx	E0004	7.0	0.0	7.0	0.0	3.0	0.0	0%	4.0	0.0	0.0
Traffic/Mini Bus At Barton	E0005	50.0	0.0	50.0	0.0	50.0	0.0	0%	0.0	0.0	0.0
- SRB Grant		-450.8	-323.8			-127.0					
SUB TOTAL					-2,035.0	589.2		0%	255.1	1,674.6	0.0
less developer contributions		-181.1	0.0	0.0	0.0	0.0			0.0	-181.1	0.0
less SRB Grant		-1,266.2	-1,139.2	0.0	0.0	-127.0			0.0	0.0	0.0
less Thermie (EU) Grant		0.0	0.0	0.0	0.0	0.0			0.0	0.0	0.0
TOTAL CONTRIBUTIONS					0.0	-127.0			0.0	-181.1	0.0
BUSINESS UNIT TOTAL (SRB)					-2,035.0	589.2		10%	255.1	1,493.5	0.0

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Expenditure at as 13/11/02												
Neighbourhood Renewal												
Barton SRB/Headington Swimming Pool	ANew	1,050.0	1,050.0	0.0	1,050.0	-1,030.0	20.0	0.0	0%	230.0	800.0	0.0
Contribution Schemes												
CCTV Partnership	F0008	264.3	264.3	4.2	0.0	260.1	260.1	0.0	0%	0.0	0.0	0.0
- GOSE Funded			-264.3	-4.2	0.0	-260.1	-260.1			0.0	0.0	0.0
Oxford city CCTV Extension	F0007	57.5	57.5	47.8	0.0	9.7	9.7	3.9	40%	0.0	0.0	0.0
- GOSE Funded			-57.5	-57.5	0.0	0.0	0.0			0.0	0.0	0.0
Oxford Resettlement Project		0.0	1,279.6	0.0	1,279.6	0.0	0.0	0.0	0%	1,279.6	0.0	0.0
- Developer Contributions (no longer applied)			0.0	0.0	0.0	0.0	0.0			0.0	0.0	0.0
Hundred Acre Close	M4039	1,731.0	1,599.0	1,524.2	506.2	-431.4	74.8	7.2	10%	0.0	0.0	0.0
- Developer Contribution Hollow Way			-449.9	-449.9	0.0	0.0	0.0			0.0	0.0	0.0
Youth Centre at Wood Farm First School	A1173	21.7	21.7	15.7	0.0	5.9	5.9	0.0	0%	0.0	0.0	0.0
- Developer Contribution			-16.7	-15.7	0.0	-1.0	-1.0			0.0	0.0	0.0
CCTV Friars Entry, Victoria Court & Magdalen Street West	HNNew	29.0	29.0	0.0	0.0	29.0	29.0	0.0	0%	0.0	0.0	0.0
- Developer Contribution			-29.0	0.0	0.0	-29.0	-29.0			0.0	0.0	0.0
Anti-Social Behaviour - Bond Sq. - uncoded*		0.0	50.0	0.0	0.0	0.0	0.0	0.0	0%	50.0	0.0	0.0
Estates Shops Security Measures uncoded*		0.0	50.0	0.0	0.0	0.0	0.0	0.0	0%	50.0	0.0	0.0
SUB TOTAL		2,103.5	3,351.1	1,591.9	1,785.2	-126.7	379.5	11.1	3%	1,379.6	0.0	0.0
LASHG New Build	P4041	1,717.5	1,757.6	728.5	516.0	295.1	711.1	410.6	58%	318.0	0.0	0.0
- Developer Contributions			-1,350.0	0.0	0.0	-1,154.0	-1,154.0			(196.0)	0.0	0.0
Thornclyffe House	M4600	884.5	944.5	900.1	41.5	2.8	44.3	0.0	0%	0.0	0.0	0.0
Demolition of 68-70 Nowell Rd. 28 Lambourn Rd and 2-3	M5000	65.0	65.0	0.0	0.0	65.0	65.0	0.0	0%	0.0	0.0	0.0
Peugot garage site demolition - uncoded*		0.0	75.0	0.0	0.0	0.0	0.0	0.0	0%	75.0	0.0	0.0
SUB TOTAL		2,667.0	2,842.1	1,628.6	557.5	362.9	820.4	410.6	50%	393.0	0.0	0.0
African-Caribbean Design	A3035	525.0	525.0	126.6	0.0	-0.0	-0.0	0.0	0%	0.0	398.4	0.0
Community Facilities - horspath	A3040	30.0	30.0	0.1	29.9	0.0	29.9	0.0	0%	0.0	0.0	0.0
Wood Farm Youth Facilities	A3043	10.0	10.0	6.5	0.0	3.5	3.5	0.0	0%	0.0	0.0	0.0
Horspath Community Facilities		450.0	450.0	0.0	0.0	0.0	0.0	0.0	0%	0.0	450.0	0.0
Wolvercote Hall		25.0	25.0	0.0	0.0	25.0	25.0	0.0	0%	0.0	0.0	0.0
BB Leys Youth & Community Centre - uncoded*		0.0	50.0	0.0	0.0	0.0	0.0	0.0	0%	50.0	0.0	0.0
Healthy Living Matched Fund - East Ox CC - uncoded*		0.0	40.0	0.0	0.0	0.0	0.0	0.0	0%	40.0	0.0	0.0
SUB TOTAL		1,040.0	1,130.0	133.2	29.9	28.5	58.4	0.0	0%	90.0	848.4	0.0
TOTAL GROSS EXPENDITURE		8,860.5	8,373.1	3,353.6	3,423.2	-785.2	1,278.4	421.7	33%	2,092.6	1,648.4	0.0
less developer contributions			-1,845.6	-465.6	0.0	-1,184.0	-1,184.0	0.0	0.0	-196.0	0.0	0.0
less other contributions			-321.8	-61.7	0.0	-260.1	-260.1	0.0	0.0	0.0	0.0	0.0
TOTAL CONTRIBUTIONS		0.0	-2,167.4	-527.3	0.0	-1,444.1	-1,444.1	0.0		(196.0)	0.0	0.0
BUSINESS UNIT NET TOTAL		8,860.5	6,205.6	2,826.3	3,423.2	-2,209.3	-165.7	421.7	-254%	1,896.6	1,648.4	0.0

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Business Unit											
MS											
Repurchase of OP Flats - Singletree	M9998	104.4	104.4	0.0	0.0	0.0	1.1	Overspend	0.0	0.0	0.0
Repairs Contact Centre	N6330	330.0	289.7	0.0	40.3	40.3	0.0	0%	0.0	0.0	0.0
Repay HRA re Repairs Contact Centre		280.0	0.0	0.0	280.0	280.0	0.0	0%	0.0	0.0	0.0
Council Aids & Adaptations (350k 2001/2 MRA)	M9302	1,445.0	1,351.8	17.5	75.8	93.3	79.1	85%	0.0	0.0	0.0
Riverside Court	N6213	12.8	12.9	0.0	-0.0	-0.0	0.0	0%	0.0	0.0	0.0
Upgrade Unfit Properties	N6276	697.0	695.3	0.0	1.7	1.7	0.0	0%	0.0	0.0	0.0
Subsidence Remedial Works (98/9 SCA - CRI)	N6280	311.9	300.2	10.8	1.1	11.7	0.0	0%	0.0	0.0	0.0
Window Replacement (99/00 SCA 250K & 51K BCA)	N6295	388.0	382.3	0.0	5.7	5.7	0.0	49%	0.0	0.0	0.0
Low NIER & MSI (99/00 SCA 62K & BCA 800K)	N6296	904.1	904.1	0.0	-0.0	-0.0	1.3	0%	0.0	0.0	0.0
Plowman Tower Rewiring Lighting (99/00 SCA £230k)	N6297	285.1	270.1	0.0	15.0	15.0	0.0	0%	0.0	0.0	0.0
Replacement of Lifts ro Plowman Tower (99/00 SCA £15	N6301	155.3	154.7	3.5	-2.9	0.6	0.0	Overspend	0.0	0.0	0.0
11 Unfit Dwellings (99/00 BCA £495K-£120k)	N6303	402.0	394.2	10.4	-2.6	7.8	0.0	0%	0.0	0.0	0.0
Forresters Tower - rewire lighting	N6305	198.1	198.1	0.0	0.0	0.0	0.0	Overspend	0.0	0.0	0.0
Window Replacement	N6307	255.7	61.7	4.7	189.3	194.0	0.0	0%	0.0	0.0	0.0
Dehapidated heating 2000/01	N6309	85.0	84.4	0.0	0.6	0.6	0.0	0%	0.0	0.0	0.0
Dampness Repairs 2000/01	N6310	36.0	16.7	7.7	11.6	19.3	0.0	43%	0.0	0.0	0.0
Re Roofing 2000/01	N6311	164.1	164.1	0.0	0.0	0.0	0.0	Overspend	0.0	0.0	0.0
Pound house	N6314	78.7	72.4	0.0	6.3	6.3	0.0	43%	0.0	0.0	0.0
2 Phases of Window Programme (2001/2 MRA)	N6315	1,903.5	1,074.2	1,303.5	-474.2	829.3	0.0	115%	0.0	0.0	0.0
Management Void Refurbishment (2001/2 MRA)	N6316	1,338.0	345.0	829.0	139.0	968.0	0.0	1%	25.0	0.0	0.0
Unfits & Extensions (2001/2 MRA)	N6317	289.0	156.6	69.0	63.4	132.4	0.0	19%	0.0	0.0	0.0
Aerial Upgrades (2001/2 MRA)	N6318	50.0	0.0	2.5	47.5	50.0	0.0	1%	0.0	0.0	0.0
Roofing (2001/2 MRA)	N6319	163.0	63.1	68.0	31.9	99.9	0.0	4%	0.0	0.0	0.0
Insulation (2001/2 MRA)	N6320	75.0	1.6	3.7	69.7	73.4	0.0	12%	0.0	0.0	0.0
Controlled Entry (2001/2 MRA)	N6321	100.0	87.3	5.0	7.7	12.7	0.0	Overspend	0.0	0.0	0.0
Structural Works (2001/2 MRA)	N6322	102.6	0.0	2.6	100.0	102.6	0.0	61%	0.0	0.0	0.0
Fire Proofing (2001/2 MRA)	N6323	100.0	91.0	55.0	-46.0	9.0	0.0	0%	0.0	0.0	0.0
Heating Upgrades (drf)	N6324	107.3	92.1	6.0	9.2	15.2	0.0	0%	0.0	0.0	0.0
Upgrade Underfloor Heating (drf)	N6325	82.7	26.6	4.1	52.0	56.1	0.0	4%	0.0	0.0	0.0
Rewiring (drf)	N6326	42.5	3.5	12.5	26.5	39.0	0.0	0%	0.0	0.0	0.0
Kitchen Upgrades (drf)	N6327	125.0	0.0	100.0	25.0	125.0	0.0	43%	0.0	0.0	0.0
Garage Improvements (drf)	N6328	158.0	109.9	57.0	-8.9	48.1	0.0	36%	0.0	0.0	0.0
Asbestos Removal	N6329	57.5	11.5	0.0	46.0	46.0	0.0	71%	0.0	0.0	0.0
Heating New/Upgrades [MRA] 0203	N6331	500.0	0.0	450.0	0.0	300.0	0.0	0%	200.0	0.0	0.0
Major Void Works [MRA] 0203	N6332	600.0	0.0	435.0	0.0	435.0	0.0	7%	165.0	0.0	0.0
Electrical Re-Wires [MRA] 0203	N6333	200.0	0.0	195.0	0.0	145.0	0.0	0%	55.0	0.0	0.0
Plumbing Works [MRA] 0203	N6334	300.0	0.0	200.0	0.0	200.0	0.0	1%	100.0	0.0	0.0
Aids & Adaptions [MRA] 0203	N6335	350.0	0.0	342.0	0.0	342.0	0.0	16%	8.0	0.0	0.0
Window Replacements [MRA] 0203	N6336	1,800.0	0.0	1,758.0	0.0	1,108.0	0.0	9%	692.0	0.0	0.0
Sheltered Blocks Refurbishments [MRA] 0203	N6337	350.0	0.0	350.0	0.0	350.0	0.0	0%	0.0	0.0	0.0

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November 2002 Expenditure at as 13/11/02	CODE	PROJECTED TOTAL COST £'000	PREVIOUS YEARS 2001/2002 & BEFORE £'000	ORIGINAL ESTIMATE 2002/2003 £'000	ADJS & NEW APPROVALS 2002/2003 £'000	CURRENT YEAR 2002/2003 ESTIMATE £'000		CURRENT ACTUAL AS % OF ESTIMATE £'000	FUTURE YEARS 2003/2004 £'000	FUTURE YEARS 2004/2005 £'000	FUTURE YEARS 2005/2006 ONWARDS £'000
Unfits/Extentions [MRA] 0203	N6338	312.8	0.0	170.0	0.0	170.0		0%	142.8	0.0	0.0
Aerial Upgrades [MRA] 0203	N6339	25.0	0.0	25.0	0.0	25.0		0%	0.0	0.0	0.0
Re-Roofing [MRA] 0203	N6340	150.0	0.0	140.0	0.0	100.0		0%	50.0	0.0	0.0
Insulation [MRA] 0203	N6341	100.0	0.0	90.0	0.0	90.0		0%	10.0	0.0	0.0
Controlled Entry [MRA] 0203	N6342	100.0	0.0	97.0	0.0	97.0		0%	3.0	0.0	0.0
Structural Works [MRA] 0203	N6343	150.0	0.0	100.0	0.0	100.0		19%	50.0	0.0	0.0
Fire Detection [MRA] 0203	N6344	100.0	0.0	95.0	0.0	95.0		0%	5.0	0.0	0.0
MRA - uncoded*		12,000.0	0.0	0.0	0.0	0.0		0%	4,500.0	4,000.0	3,500.0
SUB TOTAL								22%	6,005.8	4,000.0	3,500.0
TOTAL GROSS EXPENDITURE								22%	6,005.8	4,000.0	3,500.0
BUSINESS UNIT NET TOTAL								22%	6,005.8	4,000.0	3,500.0

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Expenditure at as 13/11/02											
Business Unit											
Property Investment											
Tur/Slip/Broad Street Timber Frames	B7801	15.0	0.1	14.9	0.0	14.9	0.0	0%	0.0	0.0	0.0
Bury Knowle Fire Alarm Upgrade	B7802	15.0	0.0	0.0	15.0	15.0	0.0	0%	0.0	0.0	0.0
Museum		100.0	0.0	0.0	100.0	100.0	0.0	0%	0.0	0.0	0.0
Thomas Hull House Cycle Parking	BNew	2.8	0.0	0.0	2.8	2.8	0.0	0%	0.0	0.0	0.0
SUB TOTAL									0.0	0.0	0.0
REPAIR AND MAINTENANCE PROGRAMME											
Northgate hall Repairs and Refurbish	B9002	45.0	40.0	0.0	5.0	5.0	0.0	7%	0.0	0.0	0.0
Covered Market Signs	B9005	5.0	0.9	4.8	-0.7	4.1	2.2	54%	0.0	0.0	0.0
Town hall internal decorations	B9006	10.0	9.0	0.0	1.0	1.0	0.0	0%	0.0	0.0	0.0
Town hall Judges Room	B9008	4.7	0.0	4.7	0.0	4.7	0.0	0%	0.0	0.0	0.0
Relocations- Town hall office alterations	B9009	30.0	29.6	0.0	0.4	0.4	0.0	0%	0.0	0.0	0.0
Ramsay house Alterations	B9011	20.0	0.2	19.8	-0.0	19.8	0.0	0%	0.0	0.0	0.0
BBL - youth wing alterations	B9015	40.0	34.1	0.0	5.9	5.9	0.0	0%	0.0	0.0	0.0
Carfax tower viewing platform - CCTV	B9018	5.0	0.6	4.4	-0.0	4.4	0.0	0%	0.0	0.0	0.0
St Aldates Chambers - enhancements	B9020	255.0	222.4	0.0	32.6	32.6	0.0	Overspend	0.0	0.0	0.0
Northgate Hall Refurbish basement toilet	B9021	29.4	0.0	29.4	0.0	29.4	0.0	35%	0.0	0.0	0.0
Bury Knowle Flats - Electrical Works	B9022	5.9	0.0	5.9	0.0	5.9	0.0	0%	0.0	0.0	0.0
Covered Market Roof Repairs	B9023	11.8	0.0	11.8	0.0	11.8	0.0	0%	0.0	0.0	0.0
Parks Pavillions - improvements/refurbishments	B9024	70.5	0.0	70.5	0.0	70.5	0.0	4%	0.0	0.0	0.0
Christ Church Meadow - bridge/footpath repairs	B9025	-0.0	0.0	2.4	-2.4	-0.0	0.0	0%	0.0	0.0	0.0
Estate properties - external painting/repairs	B9028	23.5	0.0	23.5	0.0	23.5	0.0	0%	0.0	0.0	0.0
Northway Centre 2nd Floor Lighting	B9027	8.9	0.0	8.9	0.0	8.9	0.0	0%	0.0	0.0	0.0
Brasenose Farmhouse repairs/decoration	B9028	0.0	0.0	11.8	-11.8	0.0	0.0	0%	0.0	0.0	0.0
Covered Market internal cleaning/decoration	B9029	23.5	0.0	23.5	0.0	23.5	0.0	0%	0.0	0.0	0.0
Covered Market Lighting	B9030	-0.0	0.0	29.4	-29.4	-0.0	0.0	0%	0.0	0.0	0.0
Town Hall Corridor lighting	B9031	20.0	0.0	20.0	0.0	20.0	0.0	0%	0.0	0.0	0.0
Town Hall Kitchen Upgrade	B9032	0.0	0.0	3.5	-3.5	0.0	0.0	0%	0.0	0.0	0.0
Town Hall Long Windows	B9033	5.9	0.0	5.9	0.0	5.9	0.0	0%	0.0	0.0	0.0
Town Hall Main Hall High Windows	B9034	0.0	0.0	11.8	-11.8	0.0	0.0	0%	0.0	0.0	0.0
Town Hall Main Hall Stage Lighting	B9035	0.0	0.0	11.8	-11.8	0.0	0.0	0%	0.0	0.0	0.0
Town Hall Main Hall/Assembly Room Floor	B9036	17.6	0.0	17.6	0.0	17.6	0.0	21%	0.0	0.0	0.0
Town Hall 3rd Floor Roof Covering	B9037	0.0	0.0	17.6	-17.6	0.0	0.0	0%	0.0	0.0	0.0
St Aldates GR Floor reception alterations	B9038	35.3	0.0	35.3	0.0	35.3	0.0	0%	0.0	0.0	0.0
St Aldates 3rd Floor Rewiring	B9039	23.5	0.0	23.5	0.0	23.5	0.0	0%	0.0	0.0	0.0
Cash Office Air Conditioning Unit	B9040	5.9	0.0	5.9	0.0	5.9	4.4	69%	0.0	0.0	0.0
Asian Cultural Centre Water Supply Pipe	B9041	3.5	0.0	3.5	0.0	3.5	0.0	0%	0.0	0.0	0.0
Headington Community Centre dec/repair	B9042	11.8	0.0	11.8	0.0	11.8	0.0	0%	0.0	0.0	0.0
Blackbird Leys Leisure Centre Marony Repairs	B9043	11.8	0.0	11.8	0.0	11.8	0.0	0%	0.0	0.0	0.0
Ferry Sports Centre Filter Replacement	B9044	35.3	0.0	35.3	0.0	35.3	0.0	0%	0.0	0.0	0.0

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Expenditure at as 13/11/02											
Hinksey Pool Remedial Works	B9045	23.5	0.0	23.5	0.0	0.0		0%	23.5	0.0	0.0
Botley Cemetery Structural Repairs	B9046	11.8	0.0	11.8	-11.8	0.0		0%	11.8	0.0	0.0
Wolvercote Cemetry Chapel Waiting Room	B9047	11.8	0.0	11.8	-11.8	0.0		0%	11.8	0.0	0.0
Wolvercote Office Extension	B9048	21.2	0.0	21.2	-21.2	0.0		0%	21.2	0.0	0.0
Blackbird Leys Swimming Pool Filters	B9049	88.1	0.0	0.0	88.1	0.0		0%	88.1	0.0	0.0
SUB TOTAL									125.4	0.0	0.0
DISABILITY DISCRIMINATION ACT											
Town hall Various	B8010	8.9	0.2	7.8	0.9	8.7		12%	0.0	0.0	0.0
Temple Cowley Pools - various	B8020	7.6	0.0	6.7	0.9	7.6		11%	0.0	0.0	0.0
Temple Cowley Pools - stairlift to sauna	B8021	15.2	0.1	13.3	1.8	15.1		0%	0.0	0.0	0.0
Jubilee 77 - various	B8030	2.5	0.0	2.2	0.3	2.5		16%	0.0	0.0	0.0
Jubilee 77 - disabled persons toilet	B8031	12.7	0.0	11.2	1.5	12.7		0%	0.0	0.0	0.0
Ferry Community centre - various	B8040	2.5	0.0	2.2	0.3	2.5		0%	0.0	0.0	0.0
Ferry Community centre - disabled persons toilet	B8041	12.7	0.0	11.2	1.5	12.7		0%	0.0	0.0	0.0
Northway Community Centre - various	B8050	13.9	0.0	12.2	1.7	13.9		0%	0.0	0.0	0.0
South Oxford Community Centre - various	B8060	1.9	0.0	1.7	0.2	1.9		9%	0.0	0.0	0.0
South Oxford Community Centre - disabled persons toilet	B8061	12.7	0.2	11.2	1.3	12.5		8%	0.0	0.0	0.0
Cowley Community Centre - various	B8070	7.3	0.0	6.4	0.9	7.3		0%	0.0	0.0	0.0
Cowley Community Centre - disabled persons toilet (Acco	B8071	12.7	0.0	11.2	1.5	12.7		0%	0.0	0.0	0.0
Cowley Community Centre - entrance door/ramp	B8072	39.1	0.0	34.2	4.9	39.1		0%	0.0	0.0	0.0
Cowley Community Centre - disabled persons toilet (Play	B8073	12.7	0.0	11.2	1.5	12.7		0%	0.0	0.0	0.0
Cotteslowe Community Centre - various	B8080	6.3	0.0	5.5	0.8	6.3		0%	0.0	0.0	0.0
Wood Farm Community Centre - various	B8090	7.6	0.2	6.7	0.7	7.5		58%	0.0	0.0	0.0
Cotteslowe Pavilion Community Centre - various	B8100	7.6	0.0	6.7	0.9	7.6		0%	0.0	0.0	0.0
Blackbird Leys Adventure Playground - various	B8110	1.3	0.0	1.1	0.2	1.3		0%	0.0	0.0	0.0
Botley Cemetery - disabled persons toilet	B8120	12.7	0.0	11.2	1.5	12.7		5%	0.0	0.0	0.0
Headington Cemetery - disabled persons toilet	B8130	12.7	0.2	11.2	1.3	12.5		7%	0.0	0.0	0.0
Northway Playgroup - various	B8160	13.9	1.0	12.2	0.7	12.9		6%	0.0	0.0	0.0
Northway Playgroup - disabled persons toilet	B8161	19.0	2.3	16.7	0.0	16.7		11%	0.0	0.0	0.0
Additional Approval 02/03		500.0	0.0	0.0	250.0	150.0		0%	350.0	0.0	0.0
Additional Approval 03/04		850.0	0.0	0.0	0.0	0.0		0%	0.0	850.0	0.0
SUB TOTAL									350.0	850.0	0.0
BUSINESS UNIT NET TOTAL								8%	506.4	850.0	0.0