

Appendix 5

OXFORD CITY COUNCIL CAPITAL PROGRAMME 2005/2006

General Fund

	Scheme	Current Year 2005/2006 Estimate	Actual Spend To Date 2005/2006	Current Actual As % Of Estimate	Future Years 2006/2007	Future Years 2007/2008	Future Years 2008/2009	Future Years 2009/2010	Future Years 2010/2011
Strategy and Review	B01	-13,700	0	0%	0	0	0	0	0
Chief Executive	B06	534,900	90,253	17%	347,900	311,000	0	0	0
Legal & Democratic Services	B22	8,948	7,148	80%	0	0	0	0	0
Business Systems Unit	B24	226,700	67,963	30%	25,000	0	0	0	0
Facilities Management	B26	10,100	10,160	101%	0	0	0	0	0
Customer Services	B41	43,600	-150,000	0%	0	0	0	0	0
Neighbourhood Renewal	B44	1,409,600	332,196	24%	4,687,125	898,400	500,000	0	0
Environmental Health	B45	1,116,000	315,976	28%	800,000	800,000	800,000	800,000	0
Built Environment	B60	1,663,875	351,843	21%	2,407,800	250,000	250,000	250,000	0
City Works	B61	1,018,906	632,450	62%	0	0	0	0	0
Planning	B62	448,800	6,312	1%	479,500	0	0	0	0
Transport & Parking	B64	438,300	16,765	4%	529,700	400,000	0	0	0
Leisure & Culture	B65	5,216,564	948,013	18%	1,078,200	414,800	0	0	0
Parks and Green Spaces	B66	595,936	57,663	10%	30,000	0	0	0	0
General Fund Total		12,718,529	2,686,743	21%	10,385,225	3,074,200	1,550,000	1,050,000	0

OXFORD CITY COUNCIL CAPITAL PROGRAMME 2005/2006

Housing Revenue Account

	Scheme	Current Year 2005/2006 Estimate	Actual Spend To Date 2005/2006	Current Actual As % Of Estimate	Future Years 2006/2007	Future Years 2007/2008	Future Years 2008/2009	Future Years 2009/2010	Future Years 2010/2011
Oxford Building Solutions	B43	14,317,000	5,363,711	37%	12,500,000	12,500,000	10,500,000	9,500,000	0
Neighbourhood Renewal	B44	65,200	335	1%	63,000	0	0	0	0
Housing Revenue Account Total		14,382,200	5,364,047	37%	12,563,000	12,500,000	10,500,000	9,500,000	0