Capital Programme

01/04/2005

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То

31/12/2005

| | 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 |
|---------------------------------|---------------------------------------|-----------------------------------|------------------------------------|------------------------|------------------------|------------------------|---------------------------|
| | £ | £ | | £ | £ | £ | £ |
| Chief Executive | 344,661 | 182,926 | 53% | 255,500 | 200,000 | 200,000 | 200,000 |
| Legal & Democratic Services | 7,148 | 7,148 | 100% | 0 | 0 | 0 | 0 |
| Business Systems | 150,010 | 169,276 | 113% | 25,000 | 25,000 | 25,000 | 25,000 |
| Facilities Management | 10,160 | 10,160 | 100% | 0 | 0 | 0 | 0 |
| Customer Services | 0 | 0 | 0% | 8,600 | 0 | 0 | 0 |
| Neighbourhood Renewal | 1,512,387 | 348,233 | 23% | 1,788,819 | 1,367,000 | 2,047,562 | 850,000 |
| Environmental Health | 1,000,000 | 470,670 | 47% | 800,000 | 800,000 | 800,000 | 800,000 |
| Built Environment | 1,090,620 | 508,204 | 47% | 1,414,849 | 1,227,900 | 797,300 | 602,000 |
| City Works | 1,181,129 | 1,060,610 | 90% | 530,000 | 500,000 | 500,000 | 500,000 |
| Planning | 140,303 | 34,602 | 25% | 490,768 | 155,456 | 106,200 | 0 |
| Transport & Parking | 17,240 | 24,325 | 141% | 420,560 | 530,429 | 417,700 | 0 |
| Leisure And Cultural Services | 2,559,696 | 2,342,597 | 92% | 2,852,453 | 339,800 | 294,000 | 670,500 |
| (closed) Parks and Green Spaces | 483,508 | 95,299 | 20% | 115,600 | 0 | 0 | 0 |
| General Fund Total | 8,496,863 | 5,254,049 | 62% | 8,702,149 | 5,145,585 | 5,187,762 | 3,647,500 |
| Oxford Building Solutions | 14,317,000 | 8,759,967 | 61% | 12,563,000 | 11,600,000 | 9,100,000 | 8,600,000 |
| Neighbourhood Renewal | 29,200 | 40,335 | 138% | 99,000 | 0 | 0 | 0 |
| Housing Revenue Account Total | 14,346,200 | 8,800,303 | 61% | 12,662,000 | 11,600,000 | 9,100,000 | 8,600,000 |
| Grand Totals | 22,843,063 | 14,054,352 | 62% | 21,364,149 | 16,745,585 | 14,287,762 | 12,247,500 |

Appendix 3