

OXFORD CITY COUNCIL CAPITAL PROGRAMME 2005/06

Summary Report at 31st March 2006

	Bunit	Original Estimate 2005/06	Current Year 2005/2006 Estimate	Actual Spend To Date 2005/2006	Current Actual As % Of Estimate
General Fund					
Area Co-Ordinators	B07	450,400	318,006	276,007	87%
Legal & Democratic Services	B22	0	7,148	7,148	100%
Business Systems	B24	196,700	212,100	187,109	88%
Facilities Management	B26	0	10,160	10,160	100%
Customer Services	B41	0	0	0	0%
Neighbourhood Renewal	B44	1,027,900	1,012,387	951,834	94%
Environmental Health	B45	800,000	800,000	821,538	103%
Built Environment	B60	1,353,600	826,256	939,772	114%
City Works	B61	30,000	988,260	1,194,227	121%
Planning	B62	429,800	126,290	145,601	115%
Transport & Parking	B64	402,300	17,240	27,666	160%
Leisure And Cultural Services	B65	2,381,100	3,033,204	3,983,714	131%
General Fund Total		49,839,273	7,351,052	8,544,776	116%
Oxford Building Solutions	B43	14,830,000	14,370,800	14,279,738	99%
Neighbourhood Renewal	B44	0	29,200	22,260	76%
Housing Revenue Account Total		81,167,292	14,400,000	14,301,998	99%
Grand Totals		131,006,564	21,751,052	22,846,774	105%