OXFORD CITY COUNCIL CAPITAL PROGRAMME 2006/2007

Summary Report at 30th June 2006

	Bunit	Projected Total Costs to 2010/11	Previous Years To 2005/2006	Current Year 2006/2007 Estimate	Actual Spend To Date 2006/2007 (Inc. Accruals)	Current Actual As % Of Estimate	Total Future Years
Area Co-Ordinators	B07	1,079,622	749	228,873	29,299	13%	850,000
Business Systems	B24	594,301	529,701	25,000	48,139	Overspend	39,600
Customer Services	B41	240,066	231,466	8,600	0	0%	0
Neighbourhood Renewal	B44	8,295,457	2,142,076	1,338,819	557,884	42%	4,814,562
Environmental Health	B45	10,774,883	6,574,883	800,000	167,770	21%	3,400,000
Built Environment	B60	5,235,220	712,186	1,269,986	105,506	8%	3,253,048
City Works	B61	5,916,253	1,711,253	2,705,000	164,505	6%	1,500,000
Planning	B62	1,571,815	622,690	688,825	0	0%	260,300
Transport & Parking	B64	1,606,181	237,492	420,560	38,808	9%	948,129
Leisure And Cultural Services	B65	8,942,218	4,396,739	3,274,279	635,725	19%	1,271,200
General Fund Total		44,256,016	17,159,236	10,759,942	1,747,637	16%	16,336,839
Oxford Building Solutions	B43	70,578,159	24,468,159	12,560,000	2,969,885	24%	33,550,000
Housing Revenue Account Total		70,578,159	24,468,159	12,560,000	2,969,885	24%	33,550,000
Grand Totals		114,834,176	41,627,395	23,319,942	4,717,522	20%	49,886,839