

OXFORD CITY COUNCIL CAPITAL PROGRAMME 2008/2009

Housing Revenue Account

As at the end of September 2008

Programme/Scheme	Previous Years To 2007/2008	Current Year 2008/2009 Estimate	Actual Spend To Date 2008/2009	Future Years 2009/2010	Future Years 2010/2011	Estimated Total Spend
	£	£	£	£	£	£
Tower Blocks	0	350,000	22,985	2,750,000	4,479,000	7,579,000
Disability	1,878,302	1,250,000	461,953	580,000	500,000	4,208,302
Voids Work	7,697,293	1,255,500	745,039	661,200	706,800	10,320,793
Structural Work	641,180	92,000	26,776	92,800	161,200	987,180
Heating	3,981,199	1,257,247	750,721	928,039	935,870	7,102,355
Kitchens & Bathrooms	5,483,609	3,780,071	1,765,388	4,255,078	4,491,117	18,009,875
Damp-proofing	236,321	50,000	38,982	0	0	286,321
Re-roofing	1,077,141	115,000	44,588	116,000	124,000	1,432,141
Rewiring	1,112,057	406,640	205,667	410,176	434,248	2,363,121
Windows	3,328,910	222,000	102,264	341,040	347,200	4,239,150
Controlled Entry	484,263	321,527	82,237	174,000	186,000	1,165,790
External Doors	516,289	233,515	213,612	168,026	127,565	1,045,395
Sheltered Blocks Refurbishments	2,624,345	557,000	140,701	3,556,000	6,736,000	13,473,345
Non Traditional/Structural	746,135	1,400,000	926,260	820,641	0	2,966,776
Shops	2,596	172,500	0	174,000	200,000	549,096
Mascall Avenue	3,062,504					3,062,504
Other	739,803		84			739,803
Housing Revenue Account Total	33,611,948	11,463,000	5,527,257	15,027,000	19,429,000	79,530,947