

## CAPITAL BUDGET 2016/17-2019/20

	2016-17	2017-18	2018-19	2019-20
	£	£	£	£
<b>General Fund Capital Programme</b>				
ICT Software, Infrastructure and Licences	790,000	750,000	450,000	250,000
<b>Business Improvement</b>	<b>790,000</b>	<b>750,000</b>	<b>450,000</b>	<b>250,000</b>
Woodfarm / Headington Community Centre - Improvements	20,000	-	-	-
CCTV Gipsy Lane Campus	60,000	-	-	-
Work of Art Shotover View	14,635	-	-	-
Wyatt Road Recreation Ground	1,830	-	-	-
St Clements Environmental Improvements	50,000	-	-	-
Disabled Facilities Grants	501,000	501,000	501,000	501,000
SALIX Plus funding	304,649	-	-	-
Flood Alleviation at Northway & Marston	200,000	-	-	-
Oxford and ablingdon flood alleviation scheme	500,000	200,000	200,000	200,000
Westgate area public realm improvements	567,000	567,000	-	-
<b>Planning &amp; Regulatory</b>	<b>2,219,114</b>	<b>1,268,000</b>	<b>701,000</b>	<b>701,000</b>
<b>Community Centres</b>				
Jericho Community Centre)	200,000	-	-	-
<b>Miscellaneous Council Properties</b>				
Miscellaneous Properties	14,360	-	-	-
Street Sports Sites	10,720	-	-	-
Garages	103,309	-	-	-
<b>Parks &amp; Cemeteries</b>				
Leisure - Cemeteries	29,097	-	-	-
<b>Town Hall &amp; St Aldates Chambers</b>				
Town Hall	50,000	-	-	-
<b>Housing Projects</b>				
National Homelessness Property Fund	5,000,000	-	-	-
Acquisition of Investment Properties	10,300,000	-	-	-
Equity Loan Scheme for Teachers	150,000	150,000	150,000	-
Empty Homes CPO Revolving Fund	750,000	-	-	-
<b>Housing &amp; Property</b>	<b>16,607,486</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>
<b>Community Facilities</b>				
NE Marston Croft Road Recreation Ground	13,151	-	-	-
Verti Drain- improvement to sports pitches	15,000	-	-	-
<b>Sports Pavilions</b>				
Blackbird Leys; Leisure Centre Pavilion	28,000	-	-	-
Quarry Pavilion	400,000	800,000	-	-
<b>Outdoor Sports</b>				
Donnington Recreation Ground Improvements	44,375	-	-	-
Horspath Sports Pavillion	5,000,000	-	-	-
Hinksey Splash Park parts replacement	40,000	-	-	-
Improve Court Place Farm Car Park	80,000	-	-	-
Cycling	50,000	-	-	-
<b>Community Services</b>	<b>5,670,526</b>	<b>800,000</b>	<b>-</b>	<b>-</b>

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<b>Vehicles</b>				
MT Vehicles/Plant Replacement Programme.	773,945	1,069,750	801,000	3,665,500
<b>Cleansing Services</b>				
Food waste collection from flats	155,000	-	-	-
NEW Waste Transfer Station for recycling	-	1,400,000	-	-
<b>Car Parking</b>				
Extension to Seacourt Park & Ride (Part of feasibility reports)	1,255,856	800,000	-	-
Car Parks Resurfacing	300,000	300,000	300,000	300,000
<b>Parks &amp; Cemeteries</b>				
Develop new burial space	750,000	200,000	-	-
<b>Direct Services</b>	<b>3,234,801</b>	<b>3,769,750</b>	<b>1,101,000</b>	<b>3,965,500</b>
R & D Feasibility Fund	251,841	100,000	-	-
Fraud Solutions and Data Warehouse	6,000	-	-	-
<b>Financial Services</b>	<b>257,841</b>	<b>100,000</b>	<b>-</b>	<b>-</b>
<b>Total General Fund Schemes</b>	<b>28,779,768</b>	<b>6,837,750</b>	<b>2,402,000</b>	<b>4,916,500</b>
<b><u>Housing Revenue Account Capital</u></b>				
<b><u>Special Projects</u></b>				
Tower Blocks	11,877,000	6,959,000	134,000	-
HCA New Build	206,000	-	-	-
<b><u>Planned Major Repairs</u></b>				
Adaptations for disabled	587,000	602,000	617,000	633,000
<b><u>Improvements</u></b>				
Structural	135,000	138,000	145,000	149,000
Damp-proof works (K&B)	97,000	99,000	104,000	107,000
External Doors	100,000	100,000	100,000	100,000
Windows	100,000	100,000	100,000	100,000
Extensions & Major Adaptions	323,000	150,000	150,000	150,000
Communal Areas	162,000	166,000	174,000	178,000
Oxford Standard	649,000	675,000	702,000	730,000
<b><u>Regulatory</u></b>				
Kitchens & Bathrooms	1,958,000	1,767,000	1,822,000	1,879,000
Heating	2,038,000	2,079,000	2,121,000	2,164,000
Roofing	162,000	166,000	174,000	178,000
Electrics	365,000	374,000	384,000	393,000
<b><u>Estate Improvement</u></b>				
Great Estates: Estate Enhancements and Regeneration	1,200,000	1,200,000	1,200,000	1,200,000
Barton Regeneration	865,000	900,000	936,000	973,000
<b><u>Future Programme</u></b>				
BBL Regeneration	400,000	3,600,000	600,000	600,000
HVCH Payments/RP Nomination Rights	-	4,702,000	7,703,000	7,703,000
<b><u>Empty Properties</u></b>				
Major Voids	359,000	375,000	392,000	409,000

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	£	£	£	£
<b><u>Energy Efficiency Initiatives</u></b>				
Energy Efficiency Initiatives	300,000	300,000	300,000	300,000
<b>Total Housing Capital Schemes</b>	<b>21,883,000</b>	<b>24,452,000</b>	<b>17,858,000</b>	<b>17,946,000</b>
<b>Total Capital Programme</b>	<b>50,662,768</b>	<b>31,289,750</b>	<b>20,260,000</b>	<b>22,862,500</b>