

Capacity Fund

Annex 2

	2017/18 Actual Spend £'m	2018/19 Actual Spend £'m	2019/20 Actual Spend £'m	2020/21 Actual Spend £'m	2021/22 Actual Spend £'m	2022/23 Actual Spend £'m	2023/24 Forecast Spend £'m	2024/25 Forecast Spend £'m	TOTAL £'m
Housing Delivery (Programme Team)	0.044	0.340	0.480	0.390	0.267		0.000	0.000	1.521
Oxfordshire Plan 2050 Feasibility		0.207	1.347	(0.253)	0.254		0.000	0.000	1.555
Capacity Fund Expenditure		0.000	0.042	0.000	0.073	0.535	0.600	0.000	1.135
Total Spend	0.044	0.547	1.869	0.137	0.594	0.535	0.600	0.000	4.326
Grant Received	(0.500)	(2.500)	(2.000)						(5.000)
Grant Carried Forward (-) / Drawn down (+)	(0.456)	(1.953)	(0.131)	0.137	0.594	0.535	0.600	0.000	(1.274)
Year End Reserve Balance	0.456	2.409	2.540	2.403	1.809	1.274	0.674	0.674	