	No.	App/Prov	Costc	2018/19 Original Budget	2018/19 Latest Budget £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000
APPROVED PROGRAMME	ł									
Community Services		APP		999	1,315	1,272	247	30	30	30
Corporate Services		Арр		18	20	0	0	0	0	0
Development & Regeneration		App		2	0	121	0	0	0	0
Housing & Environment		App		2,199	1,261	1,671	1,536	1,536	1,536	1,536
Partnership & Insight		App		250	68	0	0	0	0	C
Planning		App		0	0	0	0	0	0	C
Contingency		App		1,494	50	700	0	0	0	C
TOTAL APPROVED PROGRAMME		Both		4,962	2,714	3,764	1,783	1,566	1,566	1,566
PREPARATION POOL					507					
GRAND TOTAL		both		4,962	3,221	3,764	1,783	1,566	1,566	1,566

Cumulative Total Budget both

13,466

1	No. Ar	.pp/Prov	Costc	2018/19 Original Budget	2018/19 Latest Budget £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000
	I									
Public arts projects funded by developer contributions		Арр	YC15	8	110					
Chilton Public Art, funded from developer contribution		App	YC34	73	0	68				
Great Western Park public art, funded from developer co	ontribution	App	YC35	156	80					
Fitness Extension Development WHLC			YC56		38	97				
WHLC gym equipment upgrade		App	YC59		0	0	175			
Faringdon LC gym equipment replacement		App	YC60		0	16				
Faringdon LC sports pitch		App	YC67		0	75				
Faringdon Wetside Changing funded by developers contr	ributions	App	YC70		48	130				
Wantage LC tennis courts		Арр	YC71		75					
Support development of social housing, funded from development	eloper cor	Арр	YH01	305	0					
Mandatory Disabled Facilities Grants, government fundin	ng	Арр	YH05	523	1,025	813	813	813	813	813
Total external funding				1,065	1,376	1,199	988	813	813	813
Balance from capital receipts Borrowing		both both		7	1,845	2,565	795	753	753	753
General fund balance		both								
Balance from New Homes Bonus		both		3,890						
GRAND TOTAL		both		4,962	3,221	3,764	1,783	1,566	1,566	1,566
Capital receipts b/f from previous year		both	B7402	12,608	12,608	10,763	8,198	7,403	6,650	5,897
projected increase in capital receipts in year		both		0	0	0	0	0	0	0
capital receipt balance to c/f		both		12,601	10,763	8,198	7,403	6,650	5,897	5,144
				0	0	0	0	0	0	0

	No.	App/Prov	Costc	2018/19 Original Budget	2018/19 Latest Budget £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000
Community Services										
Leisure Wantage leisure centre capital investment WHLTC capital investment Faringdon leisure centre capital investment Wantage/Grove Leisure Facility Abbey Meadows and Gardens Improvements Fitness Extension Development WHLC WHLC additional fitness equipment WHLC gym equipment upgrade Faringdon LC gym equipment replacement Faringdon Pitch Abbey Meadow Outdoor Pool Faringdon Wetside Changing	201516 (11) 2017/18 (4)	Арр Арр Арр Арр Арр Арр Арр Арр Арр Арр	YC41 YC42 YC50 YC51 YC56 YC57 YC59 YC60 YC67 YC68 YC70	196 783	7 60 15 100 242 38 12 0 0 8 413 48	83 30 97 16 824 130	184 33	0		
Arts Development Chilton Public Art	201314 (9)	Арр Арр Арр	YC71 YC34		40 75 0	72				
Great Western Park Public Art Public Arts projects Civic Hall	201314 (10)	Арр Арр	YC35 YC15		80 110					
The Beacon Capital Works Community Grants Community Grants 2016/17 Community Grants 2017/18	201516 (7)	App APP	YC31 YC66 YC69	20	15 36 56	20	30	30	30	30
				999	1,315	1,272	247	30	30	30

	No.	App/Prov	Costc	2018/19 Original Budget	2018/19 Latest Budget £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000
Corporate Services										
Climate Change Energy reduction plan Communications New Website	201415 (2) 201617 (3)	Арр Арр	YA31 YD13	5 13	0 20					
				18	20	0	0	0	0	
Development & Regeneration										
Property Essential Refurbishment of Operational Prop	perty Assets	Арр	YA29		0	121				

Economic Development Wi-fi for Vale Towns	Арр	YC27	2	0						
			2	0	121	0	0	0	C	

	No.	App/Prov	Costc	2018/19 Original Budget	2018/19 Latest Budget £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000				
lousing & Environment														
Car Parking														
Car park lighting improvements		Ann	YA33	89	39	50								
Changes to Rye Farm car park	201415 (6)	Арр Арр	YA34	45	0	85								
Charter Car Park Lift	201413 (0)	Арр	YA41	36	0	00								
Public Sector Housing		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			Ű									
Disabled Facilities Grants	201617 (1)	Арр	YH05	1,750	1,025	1,353	1,353	1,353	1,353	1,353				
Home Repairs Target		Арр	YH06	80	60	84	84	84	84	84				
Community Safety/CCTV						_	-	-	-					
Community Safety Partnership Grants		Арр	YH19		2									
Waste Services														
Additional Wheeled Bins for New Properties		Арр	YC23	74	74	74	74	74	74	74				
Parks & Open Spaces														
New and Upgraded Parks Facilities		Арр	YC03	15	15	15	15	15	15	15				
Wantage Memorial Park	201516 (3)	Арр	YC46		6									
Replacement Play Equipment	201617 (2)	Арр	YC64	30	30									
Abbey Meadows Public Convenience	201516 (14)	Арр	YA38	70	0									
Energy		.												
Energy Grants		Арр	YC54	10	10	10	10	10	10	10				
				2,199	1,261	1,671	1,536	1,536	1,536	1,536				

	No.	App/Prov	Costc	2018/19 Original Budget	2018/19 Latest Budget £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000
Partnership & Insight Abingdon Flood Relief	201516 (13)	Арр	YA37	250	68	0	0	0		
				250	68	0	0	0	0	0

Contingency

Capital Contingency	Арр	YZ01	1,494	50	700				
			1,494	50	700	0	0	0	0