

## Appendix D.2 Capital Preparation Pool

The cost and profiling of the capital schemes shown below reflects the schemes as they were when they were transferred to the preparation pool.

	Scheme Total £000	2018/19 Latest Budget £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000
<b>PREPARATION POOL</b>							
Community Services	20,938	351	2,734	10,801	5,909	743	400
Development & Regeneration	37	0	37	0	0	0	0
Housing & Environment	2,538	56	2,136	45	45	45	45
<b>GRAND TOTAL</b>	<b>23,513</b>	<b>407</b>	<b>4,907</b>	<b>10,846</b>	<b>5,954</b>	<b>788</b>	<b>445</b>
<b>Cumulative Total Preparation Pool Budget</b>							<b>23,347</b>
<b>Community Services</b>							
<b>Leisure</b>							
Wantage/Grove Leisure Facility	18,219	200	1,766	10,401	5,509	343	
Leisure Centre Capital Works	2,119	67	852	300	300	300	300
<b>Community Grants</b>							
Community Grants Fund	600	84	116	100	100	100	100
	20,938	351	2,734	10,801	5,909	743	400
<b>Development &amp; Regeneration</b>							
<b>Economic Development</b>							
Broadband	20	0	20				
<b>Facilities</b>							
Gas Boiler	17	0	17				
	37	0	37	0	0	0	0
<b>Housing &amp; Environment</b>							
<b>Car Parking</b>							
Car Park Signs	12	12					
Renovation Charter Car Park	765	0	765				
<b>Licensing</b>							
Licensing software project	3	0	3				
<b>Flooding/Drainage/STWs</b>							
Flood Prevention	225	0	45	45	45	45	45
Sewage Works	100	0	17				
Upgrade of Sewage Treatment Works - Challow & Sparsholt	47	0	47				
Sparsholt Sewage Works	200	0	200				
<b>Housing Register &amp; Homelessness</b>							
Housing Allocations	7	0	7				
Housing Abingdon	885	0	885				
Elmside Hostel, Faringdon	12	0	12				
<b>Community Safety/CCTV</b>							
CCTV Capital Works	132	44	5				
<b>Public Conveniences</b>							
Improvements to Charter WC	150	0	150				
	2,538	56	2,136	45	45	45	45