2023/24 2024/25 2025/26 2026/27 2027/28 2028/29 2029/30 2030/31 2031/32 2032/33 Total 2023-33 Total Planned **Total Planned Project Title Description of Project** Expenditure £1,195,000 £1,206,080 £1,217,380 £1,228,900 £0 £0 £0 £0 £0 £0 £4,847,360 Occupational Therapy Equipment Annual provision for essential aids & equipment for vulnerable people. Social Services - Planned Enhancement Enhancements of Care Homes and Resource Centres £164,189 £323,663 £203,772 £168,600 £0 £0 £0 £0 £0 £0 £860,224 Works Building Work :Fostering To enable more children to be fostered in West Berkshire £30,000 £20,000 £20,000 £20,000 £0 £0 £0 £0 £0 £0 £90,000 Additional Places - Secondary Basic £2,473,430 £205,420 £592,500 f80.830 £0 £0 £0 £0 £0 £3,352,180 Accommodation solution to secondary Basic Need in School Organisation Planning Area 12. £0 Need SEMH/ASD Resourced Provision -Creation of resourced provision for primary aged pupils with SEMH/ASD to meet demand and reduce pressure on £0 £1.428.470 f818.490 f58.980 f0 f0 f0 f0 f0 f0 f2.305.940 the High Needs Block. Primary Creation of resourced provision for secondary aged pupils with SEMH/ASD to meet demand and reduce pressure on SEMH/ASD Resourced Provision £2,319,740 £94,650 £0 £0 £0 £0 £0 £0 £0 £0 £2,414,390 Secondary the High Needs Block. Calcot Schools Remodelling The remodelling, refurbishment and rationalisation of accommodation to align with change of Admission Number, £1,214,580 £4,205,120 £2,040,610 £180,370 £0 £0 £0 £0 £0 £0 £7,640,680 £240,970 £4,280,740 £842,340 £124,620 £0 £0 £0 £0 £0 £5,488,670 North Newbury - New primary school Additional primary provision to meet the impact from the North Newbury Housing Development. £0 emodelling and refurbishment works to address general; toilet and changing room accessibility and suitability Brookfields School - accessibility £500,790 £14,120 £0 £0 £0 £0 £0 £0 £0 £0 £514,910 Project Management - Education Capital element of the Place Planning & Development Team £380.910 £394.242 £402.127 £410,169 £418.373 £426,740 £435.275 £443.980 £452.860 £461.917 £4,226,593 £140.730 £140.730 f0 f0 f0 f0 f0 f0 f0 f0 f0 Highwood Copse - Basic Need To cover retention contract costs following build of new 1FE Primary school. mpact at Park House school of additional pupil numbers from Racecourse and Sandleford new housing £32,850 £0 £571,710 £4,454,090 £0 £0 £0 £0 £0 £5,058,650 Park House - Impact of new housing £0 Schools Statutory Compliance Surveys 5-year rolling programme to undertake Asbestos, Condition, Fire and Legionella surveys. £16,125 £16,770 £17,440 £18,140 £18,860 £19,620 £20,400 £21,220 £22,070 £22,950 £193,595 i-college Integration rovision of new accommodation for iCollege Integration to address suitability and sufficiency issues. £623,310 £43,490 £0 £0 £0 £0 £0 £0 £0 £0 £666,800 Parsons Down Partnership £0 £0 £0 £0 £0 £51.800 £1.200 £0 £0 £0 £53,000 o cover contract retention costs. Rationalisation, remodelling and refurbishment to align with admission numbers Accommodation Rationalisation Aids & Adaptions for special educational Provision of special equipment for children with disabilities, including proportion of occupational therapists' time £63,610 £65,510 £67,470 £69,480 £71,550 £73,670 £76,710 £79,870 £83,160 £86,600 £737.630 needs and disabilities Provision of additional bedrooms and associated support spaces to increase capacity and reduce costs of out of £0 £0 Castle Gate - increased capacity £42,060 £628,460 £16,170 £0 £0 £0 £0 £0 £686,690 ounty provision Re-purposing and extension of the on-site caretaker's dwelling to provide a therapeutic support base and facilities Garland School - Nurture Provision f10.060 £0 £0 £0 £0 £0 £0 £0 £0 £0 f10.060 for before and after school club provision. Downlands Sport Centre - replacement Replacement of undersized and poor condition sports hall with suitable and sufficient facilities to meet the needs of £0 £3,442,740 £90,820 £0 £0 £0 £0 £0 £0 £0 £3,533,560 and expansion ncreased numbers of pupils at the school. Falkland Primary School - Classroom Modular building replacement to address poor condition, poor environmental performance and limited external £242,030 £3,663,060 £90,700 £0 £0 £0 £0 £0 £0 £3,995,790 Replacement Education - Capital Enhancement Capital Enhancement works as identified by current condition survey data. £2,789,660 £2,627,170 £2,735,000 £2,830,000 £2,913,200 £3,053,730 £3,177,880 £3,305,800 £3,437,630 £3,573,530 £30,443,600 Programme £0 £0 £0 £31,250 £51,250 £52,530 £53,850 £0 £0 £0 £188,880 Home Repair Assist Grant Grants for emergency home repairs for older/vulnerable people

2023/24 2024/25 2025/26 2026/27 2027/28 2028/29 2029/30 2030/31 2031/32 2032/33 Total 2023-33 Total Planned Total Planned **Total Planned** Total Planned **Total Planned Project Title Description of Project** Expenditure £1,699,470 £1,711,960 £1,724,760 £1,737,880 £0 £0 £0 £6,874,070 Disabled Facilities Grant Mandatory grant for disabled adaptations, to enable local residents to live independently in their own homes. £0 f0 f0 Temp Accommodation Refurbishment Refurbishment of temporary accommodation £55,440 £17,940 £18,390 £18,850 £0 £0 £0 £0 £0 £0 £110,620 £3,190,000 £836,575 £0 £0 £0 £0 £0 £0 £0 £0 £4,026,575 Playing Pitch Action Plan Provision to support the development of the Playing Pitch Strategy through provision of additional facilities Refurbishment of Kennet Leisure Centre Refurbishment of Kennet Leisure Centre £0 £0 £0 £0 £0 £0 £0 £0 £200,000 £0 £200,000 Shaw House. Restoration of disused Restoration of building and development of outdoor cafe to facilitate future revenue streams. £0 £350,000 £50,000 £0 £0 £0 £0 £0 £0 £0 £400,000 outbuildings in the gardens. West Berkshire Museum. Reducing the Review of Cultural Services in 2022 will scope costed options for reducing the damp in the museum buildings. £0 £298,000 £0 £0 £0 £0 £0 £0 £0 £0 £298,000 damp in the historic buildings West Berkshire Museum. Options for Review of Cultural Services in 2022 will scope costed options for improving the storage of museum collections so £0 £265,000 £0 £0 £0 £0 £0 £0 £0 £0 £265,000 long-term storage of museum that they meet the required standards for security and environmental control. collections Library Service - self service kiosk Replacing the current self-service kiosks in libraries when they reach the end of their useful life. £0 £0 £0 £100,000 £0 £0 £0 £0 £0 £0 £100,000 replacement Expansion of Berkshire Records Office. Project to extend the building to increase storage capacity for the county's historic archives. Partner funded with £0 £550,000 £0 £0 £0 £0 £0 £0 £0 £0 £550,000 Reading other Berkshire Councils Libraries Book Stock Replenishing book stock £0 £280.000 £146,000 £152,000 £0 £0 £0 £0 £0 £0 £578,000 Planned improvement works to building and plant. All six Berkshire local authorities contribute their share to the £10,000 £10,000 £10,000 £0 £0 £0 £0 £0 £40,000 Berkshire Records Office Enhancements £10.000 £0 Berkshire Records Office Planned enhancement of library £100,000 £100,000 £0 £0 £0 £0 £0 £400,000 Provision for improvement works £100.000 £100.000 £0 buildings Works to enhance and improve Shaw House, as recommended by Consultants an under terms of HLF grant (25 year Shaw House Mansion Capital Works £30,000 £30,000 £30,000 £0 £0 £0 £0 £0 £0 £0 £90,000 duration) Programme of enhancement works as advised by heritage/conservation contractors and consultants/WBC £0 £0 £0 Museum Enhancement Works £47,860 £47,850 £47,850 £47,850 £0 £0 £0 £191,410 onservation Officer, and under the terms of the £1.2m Heritage Lottery Fund grant Leisure Centre Compliance & Capital Investment in Leisure Provision required to maintain and enhance existing sites. £0 £307,000 £50.000 £0 £0 £0 £0 £0 £0 £0 £357,000 Modernisation

2023/24 2024/25 2025/26 2026/27 2027/28 2028/29 2029/30 2030/31 2031/32 2032/33 Total 2023-33 Total Planned **Total Planned** Project Title **Description of Project** Expenditure Leisure Centres Planned Improvements Planned Enhancement works to Leisure Centres £164,850 £492,490 £129,890 £132,490 £0 £0 £0 £0 £0 £0 £919,720 Hampstead Norreys Flood Alleviation Subject to DEFRA funding - Flood alleviation scheme for Hampstead Norreys. £0 £0 £500,000 £0 £0 £0 £0 £0 £0 £0 £500,000 Scheme A339 roundabout/junction £0 £440.000 £0 £0 £0 £0 £0 £440,000 Network capacity improvements at the central A339 Roundabout in Newbury. £0 £0 £0 mprovements VMS/Intelligent Traffic Signs Replace existing and install new variable message signs. £40,000 £460,000 £0 £0 £0 £0 £0 £0 £0 £0 £500,000 Environmental and Traffic Management Improvements to existing road network following completion of the Kings £0 £0 £0 £0 £0 £0 £0 Kings Road Improvements £400,000 £0 £0 £400,000 Road Link Road Car Park Improvements Capital works to improve and enhance useful life of Council's public car parks £30,000 £106,340 £65,000 £65,000 £65,000 £65,000 £65,000 £65,000 £65,000 £65,000 £656,340 Access Improvements: Visitor Access Delivering infrastructure improvements at sites in West Berkshire that will offer improved provision, for able bodied £55,430 £55,430 £55,430 £55,430 £55,430 £55,430 £55,430 £55,430 £55,430 £55,430 £554,300 and for those who find access difficult and for people who rely on wheelchairs. Improvements To develop and deliver a range of projects that will fulfil the aims of the Environment Strategy and the Environment Environment Strategy - Minor projects £150,000 £150,000 £150,000 £150,000 £150,000 £150,000 £150,000 £150,000 £150,000 £150,000 £1,500,000 and improvements Delivery Plan. £30,000 £30,000 £30,000 £30,000 Assessment and implementation of speed limits resulting from the speed limit review process. £30.000 £30.000 £30.000 £30.000 £30.000 £30.000 £300.000 Village Speed Limits £75,000 £75,000 £75,000 Accident Reduction Works Road safety improvements as a result of accident investigations £75,000 £75,000 £75,000 £75,000 £75,000 £75,000 £75,000 £750,000 Footway Improvements Existing & New Footway improvement schemes £245,000 £245,000 £245,000 £245,000 £245,000 £245,000 £245,000 £245,000 £245,000 £245,000 £2,450,000 Recreational Walk Route To improve selected pedestrian rights of way in order to increase their recreational value £42,240 £13,890 £13,890 £13,890 £13,890 £13,890 £13,890 £13,890 £13,890 £13,890 £167,250 £100,000 £100,000 £100,000 £100,000 £100,000 £100,000 £100,000 £100,000 £100,000 £100,000 £1,000,000 Street Lighting Ongoing capital replacements of lighting columns and lanterns Signing Improvements Signing improvements in the district. £30,000 £30,000 £30,000 £30,000 £30,000 £30,000 £30,000 £30,000 £30,000 £30,000 £300,000 £246,290 £70,000 £70,000 £70,000 £70,000 £70,000 £70,000 £70,000 £70,000 £876,290 Traffic Signal Upgrades Modernisation and capital maintenance of the Council's traffic signal assets. £70,000

		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total 2023-33
Project Title	Description of Project	Total Planned Expenditure										
Active Travel Infrastructure	Developing and implementing active travel solutions for West Berkshire	£640,000	£700,000	£700,000	£700,000	£700,000	£700,000	£700,000	£700,000	£700,000	£700,000	£6,940,000
Rights Of Way Volunteer	To undertake rights of way maintenance work by the use of volunteers	£2,500	£2,500	£2,500	£2,500	£2,500	£2,500	£2,500	£2,500	£2,500	£2,500	£25,000
Improvements To Pedestrian Routes	Improve the condition of pedestrian routes	£13,890	£13,890	£13,890	£13,890	£13,890	£13,890	£13,890	£13,890	£13,890	£13,890	£138,900
Disabled Access To Countryside	Improve selected rights of way in order to increase their usability and recreational value for less able users.	£7,000	£7,000	£7,000	£7,000	£7,000	£7,000	£7,000	£7,000	£7,000	£7,000	£70,000
Bridleway Improvement for Pedestrians	To improve selected rideable and cycle able rights of way in order to increase their recreational and/or utilitarian value	£32,070	£13,890	£13,890	£13,890	£13,890	£13,890	£13,890	£13,890	£13,890	£13,890	£157,080
Ridgeway Trail	To maintain the trail at the standard required by Natural England	£13,000	£13,000	£13,000	£13,000	£13,000	£13,000	£13,000	£13,000	£13,000	£13,000	£130,000
Recreational Cycle ways	To improve selected cycle able rights of way in order to increase their recreational and/or utilitarian value.	£13,880	£13,880	£13,880	£13,880	£13,880	£13,880	£13,880	£13,880	£13,880	£13,880	£138,800
Rural Signing	Improvement of direction signage on rural rights of way	£O	£10,540	£5,270	£5,270	£5,270	£5,270	£5,270	£5,270	£5,270	£5,270	£52,700
Countryside & Environment Capital Salaries	To manage the capital projects the Countryside Service is responsible for under the Local Transport Plan	£337,400	£337,400	£337,400	£337,400	£337,400	£337,400	£337,400	£337,400	£337,400	£337,400	£3,374,000
Land Drainage	Capital Land Drainage and Flood Risk Management works	£300,000	£300,000	£300,000	£300,000	£300,000	£300,000	£300,000	£300,000	£300,000	£300,000	£3,000,000
Future Programme Development	Assessment and feasibility of works to support bids for grant, S106, CIL, LDF and LTP3.	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£1,000,000
School Safety Programme	Annual programme of safety improvements in the vicinity of schools.	£100,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£550,000
Essential Improvement work - Bridges	Essential capital improvements of the Council's bridges and other structures	£300,000	£300,000	£300,000	£300,000	£300,000	£300,000	£300,000	£300,000	£300,000	£300,000	£3,000,000
Preventative Works - Bridges	Proactive works to prevent the need for substantive future works	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£1,000,000
Travel Plans (Transport Planning)	Includes transport model and transport policy officer	£52,800	£52,800	£52,800	£52,800	£52,800	£52,800	£52,800	£52,800	£52,800	£52,800	£528,000

2023/24 2024/25 2025/26 2026/27 2027/28 2028/29 2029/30 2030/31 2031/32 2032/33 Total 2023-33 **Total Planned** Total Planned **Project Title Description of Project** Expenditure £50,000 £50,000 £50,000 £50,000 £50,000 £50,000 £50,000 £50,000 £50,000 £500,000 Public Transport Infrastructure Real Time Passenger Information and other public transport infrastructure. £50,000 £5,631,710 £6,798,710 £6,618,710 £3,981,710 £3,981,710 £3,981,710 £3,981,710 £3,981,710 £3,981,710 £3,981,710 £46,921,100 Highway Improved Programme Annual Carriageway Treatment Schemes Term Maintenance Establishment Set-up and resources costs for improvement works identified under the Term Maintenance contract f775.500 f775.500 f775.500 f775.500 f775.500 f775.500 f775.500 f775.500 £775.500 £775.500 £7,755,000 On Street Electrical Charge Point / Plan and deliver infrastructure for zero emission vehicles (for example placing a requirement on local authorities to £449,400 £150,000 £500,000 £500,000 £0 £0 £0 £0 £0 £0 £1,599,400 allocate 20% of their parking spaces, including on-street, to be converted to electric vehicle charge points by 2025) Decarbonising Transport Carriageway patching Annual hand patching programme. £938,000 £938,000 £938,000 £438,000 £438,000 £438,000 £438,000 £438,000 £438,000 £438,000 £5,880,000 Signs & Road Markings Annual road sign and road marking replacement programme. £110,000 £110,000 £110,000 £110,000 £110,000 £110,000 £110,000 £110,000 £110,000 £110,000 £1,100,000 £500,000 £500,000 £500,000 £500,000 £500,000 £500,000 £500,000 £500,000 £500,000 £5,000,000 £500.000 Drainage Improvements Annual highway drainage improvement works £132.000 £132.000 £132.000 £1.320.000 Planned Enhancements Department for Transport funded enhancements to current infrastructure £132.000 £132.000 £132.000 £132.000 £132.000 £132.000 £132.000 Transport Services Fleet Upgrade Replacement of one fleet minibus each year £0 £227,630 £100,000 £100,000 £100,000 £100,000 £100,000 £100,000 £100,000 £100,000 £1,027,630 Funding that Community Transport providers can bid for the upkeep of their vehicles. Community Transport Community Transport £0 £50,000 £0 £50,000 £0 £0 £0 £0 £0 £0 £100,000 providers mainly tend to be voluntary organisations and this funding ensures these essential providers can continue mprovement of Open spaces including Pump Tracks in Goldwell & Linear Parks, improvements to footpaths in £317,000 £92.000 £25.000 £25.000 £25.000 £25.000 £25.000 £25.000 £25.000 £25.000 £25.000 Open Space Improvements Greenham House Gardens, replacement of Snelsmore Common Storage and replacement of Litter and Dog Bins chemes to improve energy efficiency and reduce carbon emissions in Council buildings, funded from revenue Council Carbon Management Plan £142.780 £52.600 £52.600 £52.600 £52.600 £52.600 £52,600 £52.600 £52.600 £52.600 £616.180 avings from carbon management schemes implemented from 2011/12 to 2013/14 £100.000 **BBOWT Capital Projects** Berkshire, Buckinghamshire and Oxford Wildlife Trust capital works funded from S106. £100,000 f100.000 £100,000 f100.000 £100,000 f100.000 £100,000 f100.000 £100,000 £1.000.000 £0 Urban tree fund Capital required for investigation, design and implementation of urban trees £114,020 £40,000 £40,000 £40,000 £40,000 £40,000 £40,000 £40,000 £40,000 £434,020 To refurbish existing children's' play areas that are now reaching the end of their recommended life span to ensure £140.000 £205.000 £0 £0 £0 £0 £0 £0 £345.000 Playground Equipment £0 £0 heir compliance with relevant modern safety standards Infrastructure Design and Delivery Annual Salaries for Projects Team - part funded by s.106 £1,249,010 £1,292,725 £1,318,580 £1,344,951 £1,371,850 £1,399,287 £1,427,273 £1,455,819 £1,484,935 £1,514,634 £13,859,065 £80,000 £80,000 £80,000 £80,000 £0 £0 £0 £0 £0 £0 £320,000 Funding for development of the Council's Graphical Information System Geographic Information Systems Corporate IT Replacement Re-provision of WBC ICT equipment and software (Predominately PCs) on an ongoing basis £685,000 £685,000 £830,000 £840,000 £0 £0 £0 £0 £0 £0 £3,040,000 Telephony Infrastructure Contact Centre Systems Enhancements £150,000 £0 £0 £0 £0 £0 £0 £0 £0 £0 £150,000 £0 £0 £0 £0 £0 £0 £0 £0 Upgrade of Print Room Replace the folding machine/wide format printer and finishing equipment in the print room £20.000 £10.000 £30.000 Network / App Performance Monitoring | Introduce a network / application performance monitoring tool £20,000 £5,000 £0 £0 £0 £0 £0 £0 £0 £0 £25,000

		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total 2023-33
Project Title	Description of Project	Total Planned Expenditure										
Project Management - ICT	Capitalise proportion of ICT Staff salaries for those who work on Capital projects	£187,870	£194,445	£201,251	£205,276	£209,382	£213,569	£217,841	£222,197	£226,641	£231,174	£2,109,647
VMWare Hardware Refresh	Replace physical servers (hosts) as they reach end of life.	£100,000	£10,000	£0	£0	£0	£0	£0	£0	£0	£0	£110,000
Public Services Network Accreditation	Essential security enhancement to maintain compliance with Government Connect requirements.	£40,000	£40,000	£40,000	£40,000	£0	£0	£0	£0	£0	£0	£160,000
Members ICT	Members ICT	£0	£0	£0	£85,000	£0	£0	£0	£0	£0	£0	£85,000
Superfast Broadband	Project Management	£897,450	£0	£0	£0	£0	£0	£0	£0	£0	£0	£897,450
Remote Working Infrastructure	Improvements to WBC's remote working infrastructure (currently Citrix, but may change in future)	£20,000	£20,000	£20,000	£20,000	£0	£0	£0	£0	£0	£0	£80,000
Network Infrastructure (Core Switches)	Replace core switches at end of life	£90,000	£0	£0	£30,000	£0	£0	£0	£0	£0	£0	£120,000
Planning Service Upgrade	System upgrades for planning systems	£0	£11,250	£0	£11,250	£0	£0	£0	£0	£0	£0	£22,500
Server Windows Licensing	Upgrade Windows Server Operating System to Windows Server 2012	£0	£0	£80,000	£0	£0	£0	£0	£0	£0	£0	£80,000
Upgrade Backup Infrastructure	Upgrade / Replace Backup facilities before they reach end of life	£35,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£35,000
Virtual Private Network Firewall Replacements	IPSEC/ VPN Firewall Replacement	£0	£50,000	£0	£0	£0	£0	£0	£0	£0	£0	£50,000
Corporate SAN	Existing Hitachi SAN reaching end of product life.	£20,000	£150,000	£0	£0	£0	£0	£0	£0	£0	£0	£170,000
Disaster Recovery Facility	Replace DR equipment at Turnham's Green when it reaches end of life	£117,950	£50,000	£50,000	£50,000	£0	£0	£0	£0	£0	£0	£267,950
Corporate Database Server	Replace the Corporate database server when it goes end of life	£32,000	£40,000	£20,000	£20,000	£0	£0	£0	£0	£0	£0	£112,000
Replacement  Building Enhancements Total Provision	Annual capital works to be undertaken on Council buildings - will be allocated to individual services in year using	£150,000	£150,000	£150,000	£150,000	£0	£0	£0	£0	£0	£0	£600,000
Project Management - Property	Condition Survey data  Capitation Costs of Property Project Managers	£703,550	£728,174	£753,660	£768,734	£784,108	£799,790	£815,786	£832,102	£848,744	£865,719	£7,900,368
Condition and Asbestos Measured	Condition/Measured Surveys - Annual Programme	£24,000	£17,000	£10,500	£23,750	£0	£0	£0	£0	£0	£0	£75,250
Unallocated Buildings	Planned improvement works of other corporate buildings	£20,000	£20,000	£20,000	£20,000	£0	£0	£0	£0	£0	£0	£80,000
Asbestos Survey Programme	Health & Safety Compliance	£8,000	£21,000	£14,000	£26,000	£0	£0	£0	£0	£0	£0	£69,000
Corporate Furniture Replacement	Corporate Furniture Replacement	£5,300	£5,300	£5,300	£5,300	£0	£0	£0	£0	£0	£0	£21,200
CIL community infrastructure funding	Funding, via bidding process, for community groups to access funding that supports the IDP using CIL funds top-	£500,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£500,000
bids Parish Planning	Sliced of between £10k-£100k per scheme  Grants to Parish Councils and other community groups to support community based capital projects. This programme replaces the Parish Planning and Vibrant Villages programmes which had a combined annual budget of £55k up to 2015/16.	£30,000	£30,000	£30,000	£30,000	£0	£0	£0	£0	£0	£0	£120,000
Digitalisation Infrastructure/ ICT Allocation	Migrate and Upgrade the Council's Digital Platform	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£1,000,000
Adaptations for Disabilities	Essential adaptations for WBC staff and service users	£10,000	£10,000	£10,000	£10,000	£0	£0	£0	£0	£0	£0	£40,000
Members Bids	Matched funding to support local community schemes	£195,620	£100,000	£100,000	£100,000	£0	£0	£0	£0	£0	£0	£495,620
Renewable energy provision (solar farm	Provision of green energy infrastructure in line with the Council's Environment Strategy. To develop opportunities and expertise to take advantage of the production, storage and utilisation of green energy	£750,000	£9,499,200	£4,500,000	£1,500,000	£0	£0	£0	£0	£0	£0	£16,249,200
Four Houses Corner	Refurbishment of the sixteen pitches at Four Houses Corner, Ufton Nervet	£3,373,000	£66,000	£0	£0	£0	£0	£0	£0	£0	£0	£3,439,000
Refurbishment of Notrees	To upgrade Notree's infrastructure and provide a better care home to the residents, this work will enable the following: Enhancement to the garden area, enhancement of external and internal decoration, provide a better infrastructure to the building and the drainage, enhancement of the bedroom and shower/washing facilities.	£300,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£300,000
Refurbishment of Willows	To upgrade Willows infrastructure and provide a better care home to the residents, this work will enable the following: Enhancement to the garden area, enhancement of external and internal decoration, provide a better infrastructure to the building and the drainage, enhancement of the bedroom and shower/washing facilities.	£250,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£250,000
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		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total 2023-33
Project Title	Description of Project	Total Planned Expenditure										
TeleCare	Exploring new smart technology and ensuring it is fit for purpose, increasing smarter technology in our in-home care provision, increasing prevention of falls in ASC. Increasing staffing to increase number of assessments / prescriptions of new technology	£37,500	£0	£O	£0	£0	£0	£0	£0	£0	£0	£37,500
Feasibility Study for ASC Care Home	Feasibility project to understand longer term strategy on a new care home provision, 100K in FY 21/22 to enable a third party company to investigate a non-biased view on the care home market and the potential to place a new care-home and day centre in the Theale area and potential land acquisition, dependant on findings. Remaining 400K in FY 22/23 to provide funding for project work including planning permission and other works needed for the new build in FY 25/26	£170,000	£300,000	£0	£0	£0	£0	£0	£O	£0	£0	£470,000
Local S106 Highway Improvements	A selection of network and road safety improvements to mitigate the impact of developments throughout the District.	£257,010	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£1,157,010
Pay Machine Replacement	Replacement/modernisation of the Pay on Foot Equipment	£50,000	£0	£150,000	£150,000	£0	£0	£0	£0	£0	£0	£350,000
The Diamond Greenham. Changing facilities improvement.	Replacement and upgrade of changing facilities	£120,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£120,000
Wildflower verge treatment	Treatment of additional sites (roundabouts & verges) at key locations around the district.	£25,000	£25,000	£0	£0	£0	£0	£0	£0	£0	£0	£50,000
Establishment of re-use shop.	Creation of a re-use shop to upcycle items brought to the HWRC's	£0	£500,000	£0	£0	£0	£0	£0	£0	£0	£0	£500,000
Theale Station Improvements	Upgrade to Theale Rail Station - LEP Funded in partnership with FGW & NR	£3,469,560	£0	£0	£0	£0	£0	£0	£0	£0	£0	£3,469,560
Landlord fit out works in commercial properties	Fit outs linked with commercial property voids (at breaks and lease expiry). Capital expenditure beyond that from tenant dilapidation liabilities.	£0	£0	£213,700	£434,530	£1,655,160	£0	£0	£0	£0	£0	£2,303,390
Cyber Security Enhancements	Continued existing bid scheme and added allocations to fund new Data Leakage Protection System (Egress), and licencing costs for new Security Information and Event Management (SIEM) system.	£30,600	£31,200	£31,850	£0	£0	£0	£0	£0	£0	£0	£93,650
Web Filtering	Extension of web filtering licences on firewalls and switches (Sonicwalls / Fortigate)	£16,000	£0	£16,000	£0	£0	£0	£0	£0	£0	£0	£32,000
Backup / Security products for O365 data	Purchase of additional backup protection to a hosted environment to ensure that data will always be retrievable.	£25,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£25,000
Refresh DC A/C & Generator	Replace chillers and generator supporting the MSO Data Centre	£100,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£100,000
Integrated Performance Management, Risk Management and Project Management System	Implementation of system to provide efficiencies and increase effectiveness / coordination of data.	£79,450	£0	£O	£0	£0	£0	£0	£0	£0	£0	£79,450
Northcroft Leisure Centre (Dry side Refurbishment)	Refurbishment and remodelling on the Leisure Centre	£2,000,000	£2,500,000	£0	£0	£0	£0	£0	£0	£0	£0	£4,500,000
Hungerford LC - Modular exercise studio	Hungerford Leisure Centre - Modular exercise studio	£170,830	£0	£0	£0	£0	£0	£0	£0	£0	£0	£170,830
Northcroft Leisure Centre Lido	Redevelopment of the Northcroft Lido	£2,985,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£2,985,000
Care Home Provision	New care home development (subject to outcome of review)	£0	£0	£5,500,000	£0	£0	£0	£0	£0	£0	£0	£5,500,000
Thatcham Library - New Build	Build a new and larger library in Thatcham as outlined in the council's Infrastructure Development Plan (2022-27).	£0	£1,200,000	£0	£0	£0	£0	£0	£0	£0	£0	£1,200,000
Building Data Warehouse Capability	Looking to improve data accessibility by creating data warehouses which enables data to be extracted from various business systems.	£100,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£100,000
Robin Hood Roundabout & A4	Network capacity improvements at the Robinhood Roundabout in Newbury.	£1,400,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£1,400,000

2023/24 2024/25 2025/26 2026/27 2027/28 2028/29 2029/30 2030/31 2031/32 2032/33 Total 2023-33 Total Planned **Total Planned Project Title Description of Project** Expenditure £320,000 £0 £0 £0 £0 £0 £0 £0 £320,000 A4 Faraday Road Improvements CIL funded capacity improvements and signals upgrade at the A4/Faraday Road junction. £0 £0 Mortimer St John's Infant School -Provision of a dedicated hard surfaced area to enable delivery of PE lessons for the full statutory curriculum time £143,000 £0 £0 £0 £0 £3,450 £0 £0 £0 £0 £146,450 additional external space Sandleford Park Development - New rovision of additional primary provision to meet the impact from the Sandleford Park Housing Development. £0 £0 £508,600 £5,824,150 £1,456,050 £195,620 £0 £0 £0 £0 £7,984,420 Primary school (1) Sandleford Park Development - New £0 £0 £381,820 rovision of additional primary provision to meet the impact from the Sandleford Park Housing Development. £0 £0 £0 £5,465,390 £146,850 £0 £0 £5,994,060 Primary school (2) nvestment in measures to naturally capture and reduce carbon dioxide. Examples of natural measures could £0 £0 £1.020.000 Natural Carbon Reduction Measures nclude large scale tree planting, natural regeneration, wetland regeneration (subject to feasibility and cost/benefit £500,000 £520,000 £0 £0 £0 £0 £0 £0 New Human Resources & Accounting Streamlining of existing software provision. One system solution in order to generate potential future revenue £500.000 £500,000 £0 £0 £0 £0 £0 £0 £0 £0 £1,000,000 Systems avings Refurbishment of Northcroft Leisure Refurbishment of Northcroft Leisure Centre preliminary works £151,000 £0 £0 £0 £0 £0 £0 £0 £0 £0 £151,000 Centre preliminary works Expansion of EYs accommodation to meet demand for 3 and 4 year olds and to provide nursery provision for £0 Thatcham Park - Early Years £54.330 £601.430 £14 740 £0 £0 £0 £0 £0 £0 £670,500 vulnerable two year olds from the local community. Provision of a facility to provide dedicated post-16 employment support and experience to increase percentage of £567,080 £13,400 £0 £0 £0 £0 £0 £0 £0 £580,480 Castle World of Work (WoW) £0 school leavers gaining employment. Remodelling and extension to provide additional teaching spaces to ensure accommodation is both suitable and Engaging Potential £202,850 £4,780 £0 £0 £0 £0 £0 £0 £0 £0 £207,630 sufficient for the needs of the students. Shop Mobility Provides electric wheelchairs for use by people with mobility problems visiting Newbury town centre £11,000 £11,000 £11,000 £0 £0 £0 £0 £0 £0 £0 £33,000 Newbury Town Centre Masterplan Regeneration of the Town Centre £201,000 £0 £0 £0 £0 £0 £0 £0 £0 £0 £201,000 London Road Industrial Estate Planning £172,500 £0 £0 £0 £0 £0 £0 £0 £0 £0 £172,500 Planning and consultancy to help deliver LRIE projects and Development Education Management Information nplementation of new replacement Education Management Information system £200,000 £0 £0 £0 £0 £0 £0 £0 £0 £0 £200,000 System Newbury Rail Station Improvements Upgrade to Newbury Rail Station - LEP Funded in partnership with FGW & NR £2,555,500 £0 £0 £0 £0 £0 £0 £0 £0 £0 £2,555,500 Willows Care Home - Garden Project Redesign of gardens and outside spaces, making them more accessible to residents with physical and mental illness £0 £30.000 £0 £0 £0 £0 £0 £0 £0 £0 £30.000 Birchwood Care Home - Garden Project Redesign of gardens and outside spaces, making them more accessible to residents with physical and mental illness £0 £30,000 £0 £0 £0 £0 £0 £0 £0 £0 £30.000 Notrees Care Home - Garden Project Redesign of gardens and outside spaces, making them more accessible to residents with physical and mental illness £0 £30,000 £0 £0 £0 £0 £0 £0 £0 £0 £30,000 £750.000 £750 000 £0 £0 £0 £0 £0 £0 £0 £0 £1 500 000 Solar PV Initiative Renewable energy initiative to improve energy efficiency across the Council's portfolio of properties. £179,310 £0 £0 £0 Aldermaston Footways Repair and reconstruction of footpaths £0 £0 £0 £0 £0 £0 £179,310 Theale Bypass Noise Investigation £0 £0 £0 £0 £15,000 £0 £0 £0 £0 £0 £15.000 Road noise reduction scheme Feasibility

2023/24 2024/25 2025/26 2026/27 2027/28 2028/29 2029/30 2030/31 2031/32 2032/33 Total 2023-33 Total Planned **Total Planned Project Title Description of Project** Expenditure North Thatcham Flood Alleviation £2,500,000 £0 £0 £0 £0 £2,500,000 Environment Agency Funded flood alleviation works £0 £0 £0 £0 £0 Schemes Repayable capital support to Joint Venture with Sovereign Housing to increase supply of affordable housing in the £334,500 £0 £0 £0 £0 £0 £0 £0 £0 £0 £334,500 Sovereign Joint Venture Digital Infrastructure Provision of full fibre broadband to schools f648.760 f280.000 f280.000 f280.000 £0 £0 £0 £0 £0 £0 f1.488.760 £0 £0 £0 Museum Collections A capital budget to purchase items for the West Berkshire Museum Collection £10,000 f10.000 f10.000 £0 £0 £0 £0 £30.000 The project will source the use of current West Berkshire Council (WBC) asset/Land, this will then be held by Adult Social Care (ASC), The land will be invested on and will then be let on a commercial lease to an external provider £0 £0 £1,000,000 £0 £0 £0 £0 £0 £0 £0 £1,000,000 Supported Living (Freedom to Thrive) providing an income to cover any capital costs and provide additional revenue to ASC. The property will then have a nigher asset value and will also support the reduction in ASC long term budget pressures. The project will refurbish a current West Berkshire Council (WBC) asset held by Adult Social Care (ASC). The property Learning Disability Supported Living will be let on a commercial lease to an external provider providing an income to cover any capital costs and provide £750,000 £0 £0 £0 £0 £0 £0 £0 £0 £0 £750,000 Setting Transformation Project additional revenue to ASC. The property will then have a higher asset value and will also support the reduction in ASC long term budget pressures. To procure a replacement of our Home to School Transport (HTST) (mainstream and SEND) and social care £25.000 £0 £0 £0 £0 £0 £0 £0 HTST System Replacement £0 £0 £25,000 nanagement software, currently Routewise. This is an agreed programme of works with the Department for Transport to improve public transport in West £0 £0 £0 £0 £0 £0 £0 £669,053 £669.053 £0 £1,338,106 Bus Services Improvement Plan (BSIP) Berkshire. It will include improvements to the bus infrastructure across West Berkshire, and enable contactless bus ayments and fare capping. Provision of 1FE of additional provision to mitigate the impact of an additional 650 new homes in Newbury, spread Expansion of Primary provision across six different development sites. These homes are planned as part of the latest iteration of the Council's £0 £0 £0 £0 £158,310 £1,533,730 £4,385,010 £561,750 £170,220 £0 £6,809,020 Newbury planning policy, which is not yet adopted, are were included in the 2022 update of the draft Infrastructure Delivery To ensure Primary (including infant and junior) Schools in West Berkshire highlighted in the 2017 Primary Suitability £2,249,730 £2,433,310 Addressing Suitability Needs (Primary) f0 f0 £0 f67.000 £1.845.680 f2.080.000 f2.163.200 £2,339,720 £13.178.640 Report are made suitable for their curriculum and teaching. rovision of suitable and sufficient specialist accommodation to meet the wide spectrum of local need under the SEND Strategy Infrastructure Delivery £30.000 £535.160 £1.080.290 £1.779.470 £4,816,030 f3.300.280 £5,282,390 £187.570 £17,011,190 f0 f0 new SEND Strategy. £0 Dolphin Centre - Dilapidations To upgrade the Dolphin Centre building for use of the Adventure Dolphin Charity £100,000 £0 £0 £0 £0 £0 £0 £0 £0 £100,000 Downs School Modular Replacement The replacement of dilapidated modular buildings at The Downs School. £0 £0 £30,000 £205,870 £2,323,985 £2,221,045 £121,820 £0 £0 £4,902,720 Create a dual use library for both The Willink Secondary School and the community by combining the existing library Willink Dual Use Library £0 £20,800 £643,600 £37,500 £0 £0 £0 £0 £0 £0 £701,900 facility near the entrance of the Willink school with the school library. rovision of 0.5FE of additional provision to mitigate the impact of an additional 270 new homes in Theale, spread Theale Primary 2FTE Expansion £0 £0 £0 £0 £171.170 £1.969.760 £492,440 £67.520 £0 £0 £2,700,890 across three different development sites. Brookfields Expansion To expand Brookfields Special School to provide a new classrooms for both early years and KS3 £693.740 £37.260 f0 f0 f0 f0 f0 f0 f0 f0 £731.000 Replacement of poor condition modular buildings as highlighted in the condition report completed by Property Inkpen Primary Modular Replacement £0 £0 £80,000 £900,000 £20,000 £0 £0 £0 £0 £0 £1,000,000 Services in January 2022. To provide suitable and sufficient space within the PDR unit at The Kennet School to meet the changing needs of the Kennet PDR Expansion and Remodelling £0 £30,000 £716.630 £0 £0 £0 £0 £85,000 £18 380 £0 £850.010 To replace modular units across the community. VC and Foundation school estate where they have been assessed as £50,000 £1,100,000 Modular Building Replacement £15.000 £973.000 £1,000,000 £1,050,000 £1.140.000 £1,185,000 £1.230.000 £1.280.000 £9,023,000 aving significant condition and/or environmental performance issues. **NEW Thatcham Primary** Creation of additional primary provision to mitigate the initial impact of the proposed new housing development. £0 £0 £0 £0 £0 £462,510 £2,015,860 £6,437,980 £825,000 £249,770 £9,991,120

		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total 2023-33
Project Title	Description of Project	Total Planned Expenditure										
NEW Thatcham Secondary	Creation of additional secondary provision to mitigate the impact of the proposed new housing development.	£0	£0	£0	£0	£0	£0	£0	£0	£1,816,220	£2,328,490	£4,144,710
Removal of Surplus Places	The removal of surplus places and to align future capacity with forecast numbers.	£0	£0	£29,900	£314,020	£4,553,200	£2,198,090	£181,160	£0	£0	£0	£7,276,370
Transport Services Fleet Upgrade - Zero Emissions Provision	To replace a fleet minibus with a zero-emission vehicle each year. Council operation of these vehicles is more cost effective than outsourcing to private contractors.	£0	£250,000	£250,000	£250,000	£0	£0	£0	£0	£0	£0	£750,000
School Streets Capital Investment	Project Overview: To pay for ANPR enforcement cameras, signage and physical cycling/walking infrastructure to support the School Streets programme.	£70,000	£34,350	£46,717	£38,803	£0	£0	£0	£0	£0	£0	£189,870
Sewerage Treatment Plants	To undertake capital repairs to Council Owned Sewerage Treatment Plants.	£100,000	£100,000	£500,000	£0	£0	£0	£0	£0	£0	£0	£700,000
Castlegate - Messy Play	Creation of an indoor messy play area for fun activities; therapeutic work and to encourage social interaction, creativity and build confidence within Castle Gate respite care home.	£0	£85,000	£5,000	£0	£0	£0	£0	£0	£0	£0	£90,000
Verge Parking Improvements	Conversion of verges to permeable parking areas in residential roads.	£50,000	£50,000	£50,000	£50,000	£0	£0	£0	£0	£0	£0	£200,000
Project Management - Strategy & Governance	Salaries for project management of the Capital Programme	£117,321	£121,427	£123,856	£126,333	£128,860	£131,437	£134,065	£136,747	£139,482	£142,271	£1,301,799
Sheffield Bottom Lock Visitor Improvements	The site needs investment to make it a facility that local people can be proud of and provides a welcome to visitors to the K and A Canal which passes close by. Works involve surfacing improvements, path repairs and security improvements.	£0	£65,000	£0	£0	£0	£0	£0	£0	£0	£0	£65,000
Lambourne Parish Street Light Replacement	This will involve the removal and replacement of 21 concrete lighting columns and units with more environmentally friendly steel columns and LED lanterns which will significantly reduce energy consumption and add to the reduction of the District's Carbon footprint. It will also improve lighting coverage and reduce community safety concerns.	£25,000	£O	£O	£0	£0	£0	£0	£0	£0	£0	£25,000
Project to review options and support redevelopment of existing surplus assets.	Feasibility options for future site usage and opportunities at West Street House and West Point. Appointment of electrical consultant and installation of new electricity supply to disconnect electricity supply from wider campus sites.	£220,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£220,000
Care Director V6	Upgrade of Care Director from version 5 (on-premise) to version 6 (fully hosted)	£360,840	£0	£0	£0	£0	£0	£0	£0	£0	£0	£360,840
118 Bartholomew Street	Design fees, and construction costs for the rebuilding of a gable wall abutting 118 Bartholomew Street, Newbury.	£25,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£25,000
Moorside Community Centre Sports Ha	Ill Detailed surveys/investigation and partial demolition and rebuilding of sports hall walls.	£100,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£100,000
Local Authority Housing Fund	Government scheme for creation/acquisition of residential units specifically for Ukrainian Refugees.	£5,000,000	£O	£O	£0	£0	£0	£0	£0	£0	£0	£5,000,000