

		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	Total Planned Expenditure	Total Planned Expenditure	Total Planned Expenditure	Total Planned Expenditure	Total Planned Expenditure	Total Planned Expenditure	Total Planned Expenditure	Total Planned Expenditure	Total Planned Expenditure	Total Planned Expenditure
Occupational Therapy Equipment	Annual provision for essential aids & equipment for vulnerable people.	£1,195,000	£1,206,080	£1,217,380	£1,228,900	£0	£0	£0	£0	£0	£0	£4,847,360
Social Services - Planned Enhancement Works	Enhancements of Care Homes and Resource Centres	£164,189	£323,663	£203,772	£168,600	£0	£0	£0	£0	£0	£0	£860,224
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 Need	Accommodation solution to secondary Basic Need in School Organisation Planning Area 12.	£205,420	£2,473,430	£592,500	£80,830	£0	£0	£0	£0	£0	£0	£3,352,180
SEMH/ASD Resourced Provision - Primary	Creation of resourced provision for primary aged pupils with SEMH/ASD to meet demand and reduce pressure on the High Needs Block.	£1,428,470	£818,490	£58,980	£0	£0	£0	£0	£0	£0	£0	£2,305,940
SEMH/ASD Resourced Provision - Secondary	Creation of resourced provision for secondary aged pupils with SEMH/ASD to meet demand and reduce pressure on the High Needs Block.	£2,319,740	£94,650	£0	£0	£0	£0	£0	£0	£0	£0	£2,414,390
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
North Newbury - New primary school	Additional primary provision to meet the impact from the North Newbury Housing Development.	£240,970	£4,280,740	£842,340	£124,620	£0	£0	£0	£0	£0	£0	£5,488,670
Brookfields School - accessibility	Remodelling and refurbishment works to address general; toilet and changing room accessibility and suitability issues.	£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
Highwood Copse - Basic Need	To cover retention contract costs following build of new 1FE Primary school.	£140,730	£0	£0	£0	£0	£0	£0	£0	£0	£0	£140,730
Park House - Impact of new housing	Impact at Park House school of additional pupil numbers from Racecourse and Sandleford new housing developments.	£32,850	£0	£571,710	£4,454,090	£0	£0	£0	£0	£0	£0	£5,058,650
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	Provision 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 Accommodation Rationalisation	To cover contract retention costs. Rationalisation, remodelling and refurbishment to align with admission numbers	£51,800	£1,200	£0	£0	£0	£0	£0	£0	£0	£0	£53,000
Aids & Adaptions for special educational needs and disabilities	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
Castle Gate - increased capacity	Provision of additional bedrooms and associated support spaces to increase capacity and reduce costs of out of county provision.	£0	£42,060	£628,460	£16,170	£0	£0	£0	£0	£0	£0	£686,690
Garland School - Nurture Provision	Re-purposing and extension of the on-site caretaker's dwelling to provide a therapeutic support base and facilities for before and after school club provision.	£10,060	£0	£0	£0	£0	£0	£0	£0	£0	£0	£10,060
Downlands Sport Centre - replacement and expansion	Replacement of undersized and poor condition sports hall with suitable and sufficient facilities to meet the needs of increased numbers of pupils at the school.	£0	£3,442,740	£90,820	£0	£0	£0	£0	£0	£0	£0	£3,533,560
Falkland Primary School - Classroom Replacement	Modular building replacement to address poor condition, poor environmental performance and limited external space.	£242,030	£3,663,060	£90,700	£0	£0	£0	£0	£0	£0	£0	£3,995,790
Education - Capital Enhancement Programme	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
Home Repair Assist Grant	Grants for emergency home repairs for older/vulnerable people	£31,250	£51,250	£52,530	£53,850	£0	£0	£0	£0	£0	£0	£188,880

[illegible]

[illegible]

[illegible]

		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	Total Planned Expenditure	Total Planned Expenditure	Total Planned Expenditure	Total Planned Expenditure	Total Planned Expenditure	Total Planned Expenditure	Total Planned Expenditure	Total Planned Expenditure	Total Planned Expenditure	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 Replacement	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
Building Enhancements Total Provision	Annual capital works to be undertaken on Council buildings - will be allocated to individual services in year using Condition Survey data	£150,000	£150,000	£150,000	£150,000	£0	£0	£0	£0	£0	£0	£600,000
Project Management - Property	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 Surveys	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 bids	Funding, via bidding process, for community groups to access funding that supports the IDP using CIL funds top-sliced of between £10k-£100k per scheme	£500,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£500,000
Parish Planning	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

[illegible]

[illegible]

		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	Total Planned Expenditure	Total Planned Expenditure	Total Planned Expenditure	Total Planned Expenditure	Total Planned Expenditure	Total Planned Expenditure	Total Planned Expenditure	Total Planned Expenditure	Total Planned Expenditure	Total Planned Expenditure
North Thatcham Flood Alleviation Schemes	Environment Agency Funded flood alleviation works	£2,500,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£2,500,000
Sovereign Joint Venture	Repayable capital support to Joint Venture with Sovereign Housing to increase supply of affordable housing in the District	£334,500	£0	£0	£0	£0	£0	£0	£0	£0	£0	£334,500
Digital Infrastructure	Provision of full fibre broadband to schools	£648,760	£280,000	£280,000	£280,000	£0	£0	£0	£0	£0	£0	£1,488,760
Museum Collections	A capital budget to purchase items for the West Berkshire Museum Collection	£10,000	£10,000	£10,000	£0	£0	£0	£0	£0	£0	£0	£30,000
Supported Living (Freedom to Thrive)	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 providing an income to cover any capital costs and provide 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.	£0	£0	£1,000,000	£0	£0	£0	£0	£0	£0	£0	£1,000,000
Learning Disability Supported Living Setting Transformation Project	The project will refurbish a current West Berkshire Council (WBC) asset held by Adult Social Care (ASC), The property will be let on a commercial lease to an external provider providing an income to cover any capital costs and provide 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.	£750,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£750,000
HTST System Replacement	To procure a replacement of our Home to School Transport (HTST) (mainstream and SEND) and social care management software, currently Routewise.	£25,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£25,000
Bus Services Improvement Plan (BSIP)	This is an agreed programme of works with the Department for Transport to improve public transport in West Berkshire. It will include improvements to the bus infrastructure across West Berkshire, and enable contactless bus payments and fare capping.	£669,053	£669,053	£0	£0	£0	£0	£0	£0	£0	£0	£1,338,106
Expansion of Primary provision - Newbury	Provision of 1FE of additional provision to mitigate the impact of an additional 650 new homes in Newbury, spread across six different development sites. These homes are planned as part of the latest iteration of the Council's planning policy, which is not yet adopted, are were included in the 2022 update of the draft Infrastructure Delivery Plan.	£0	£0	£0	£0	£158,310	£1,533,730	£4,385,010	£561,750	£170,220	£0	£6,809,020
Addressing Suitability Needs (Primary)	To ensure Primary (including infant and junior) Schools in West Berkshire highlighted in the 2017 Primary Suitability Report are made suitable for their curriculum and teaching.	£0	£0	£0	£67,000	£1,845,680	£2,080,000	£2,163,200	£2,249,730	£2,339,720	£2,433,310	£13,178,640
SEND Strategy Infrastructure Delivery	Provision of suitable and sufficient specialist accommodation to meet the wide spectrum of local need under the new SEND Strategy.	£30,000	£535,160	£1,080,290	£1,779,470	£4,816,030	£3,300,280	£5,282,390	£187,570	£0	£0	£17,011,190
Dolphin Centre - Dilapidations	To upgrade the Dolphin Centre building for use of the Adventure Dolphin Charity	£0	£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	£0	£4,902,720
Willink Dual Use Library	Create a dual use library for both The Willink Secondary School and the community by combining the existing library facility near the entrance of the Willink school with the school library.	£0	£20,800	£643,600	£37,500	£0	£0	£0	£0	£0	£0	£701,900
Theale Primary 2FTE Expansion	Provision of 0.5FE of additional provision to mitigate the impact of an additional 270 new homes in Theale, spread across three different development sites.	£0	£0	£0	£0	£171,170	£1,969,760	£492,440	£67,520	£0	£0	£2,700,890
Brookfields Expansion	To expand Brookfields Special School to provide a new classrooms for both early years and KS3	£693,740	£37,260	£0	£0	£0	£0	£0	£0	£0	£0	£731,000
Inkpen Primary Modular Replacement	Replacement of poor condition modular buildings as highlighted in the condition report completed by Property Services in January 2022.	£0	£0	£80,000	£900,000	£20,000	£0	£0	£0	£0	£0	£1,000,000
Kennet PDR Expansion and Remodelling	To provide suitable and sufficient space within the PDR unit at The Kennet School to meet the changing needs of the pupils.	£0	£30,000	£85,000	£716,630	£18,380	£0	£0	£0	£0	£0	£850,010
Modular Building Replacement	To replace modular units across the community, VC and Foundation school estate where they have been assessed as having significant condition and/or environmental performance issues.	£15,000	£50,000	£973,000	£1,000,000	£1,050,000	£1,100,000	£1,140,000	£1,185,000	£1,230,000	£1,280,000	£9,023,000
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

[illegible]