

West Berkshire Capital Programme: 2013/14 to 2017/18

	2013/2014				2014/2015				2015/2016				2016/2017				2017/2018				TOTAL - All Years			
	Council	External	s.106	Total	Council	External	s.106/ CIL	Total	Council	External	s.106/ CIL	Total	Council	External	s.106/ CIL	Total	Council	External	s.106/ CIL	Total	Council	External	s.106/ CIL	Total
Chief Executive																								
ICT	680,250	-	-	680,250	576,250	-	-	576,250	744,250	-	-	744,250	428,750	-	-	428,750	341,250	-	-	341,250	2,770,750	-	-	2,770,750
Finance	80,000	-	-	80,000	80,000	-	-	80,000	80,000	-	-	80,000	80,000	-	-	80,000	80,000	-	-	80,000	400,000	-	-	400,000
Strategic Support	106,000	-	-	106,000	106,000	-	-	106,000	106,000	-	-	106,000	106,000	-	-	106,000	106,000	-	-	106,000	530,000	-	-	530,000
Total Chief Executive	866,250	-	-	866,250	762,250	-	-	762,250	930,250	-	-	930,250	614,750	-	-	614,750	527,250	-	-	527,250	3,700,750	-	-	3,700,750
Environment																								
Highways & Transport	1,537,638	5,676,000	1,319,700	8,533,338	1,432,968	4,701,000	978,940	7,112,908	1,427,636	6,013,000	1,556,702	8,997,338	1,436,116	4,229,000	1,500,000	7,165,116	1,436,116	4,229,000	1,500,000	7,165,116	7,270,474	24,848,000	6,855,342	38,973,816
Planning & Countryside	125,000	-	-	125,000	125,000	-	-	125,000	124,740	-	-	124,740	124,740	-	-	124,740	124,740	-	-	124,740	624,220	-	-	624,220
Cultural Services	1,328,668	1,242,558	-	2,571,226	404,315	122,585	-	526,900	176,200	-	-	176,200	228,100	-	-	228,100	259,580	-	-	259,580	2,396,863	1,365,143	-	3,762,006
Total Environment	2,991,306	6,918,558	1,319,700	11,229,564	1,962,283	4,823,585	978,940	7,764,808	1,728,576	6,013,000	1,556,702	9,298,278	1,788,956	4,229,000	1,500,000	7,517,956	1,820,436	4,229,000	1,500,000	7,549,436	10,291,557	26,213,143	6,855,342	43,360,042
Communities																								
Education	5,822,501	6,258,340	2,204,477	14,285,318	4,118,196	2,700,740	2,069,472	8,888,408	1,132,730	2,280,000	1,500,000	4,912,730	2,350,000	2,200,000	1,500,000	6,050,000	791,760	2,200,000	1,500,000	4,491,760	14,215,187	15,639,080	8,773,949	38,628,216
Corporate Buildings	1,324,230	-	-	1,324,230	1,324,230	-	-	1,324,230	1,324,230	-	-	1,324,230	1,324,230	-	-	1,324,230	1,324,230	-	-	1,324,230	6,621,150	-	-	6,621,150
Children's & Youth Services	20,000	-	-	20,000	20,000	-	-	20,000	20,000	-	-	20,000	20,000	-	-	20,000	20,000	-	-	20,000	100,000	-	-	100,000
Adult Social Care	85,500	-	-	85,500	85,500	-	-	85,500	85,500	-	-	85,500	85,500	-	-	85,500	85,500	-	-	85,500	427,500	-	-	427,500
Commissioning, Housing & Safeguarding	1,292,500	648,000	-	1,940,500	792,500	648,000	-	1,440,500	792,500	648,000	-	1,440,500	792,500	648,000	-	1,440,500	792,500	648,000	-	1,440,500	4,462,500	3,240,000	-	7,702,500
Total Communities	8,544,731	6,906,340	2,204,477	17,655,548	6,340,426	3,348,740	2,069,472	11,758,638	3,354,960	2,928,000	1,500,000	7,782,960	4,572,230	2,848,000	1,500,000	8,920,230	3,013,990	2,848,000	1,500,000	7,361,990	25,826,337	18,879,080	8,773,949	53,479,366
Corporate Schemes	190,000	-	-	190,000	100,000	-	-	100,000	25,000	-	-	25,000	25,000	-	-	25,000	25,000	-	-	25,000	365,000	-	-	365,000
Total	12,592,287	13,824,898	3,524,177	29,941,362	9,164,959	8,172,325	3,048,412	20,385,696	6,038,786	8,941,000	3,056,702	18,036,488	7,000,936	7,077,000	3,000,000	17,077,936	5,386,676	7,077,000	3,000,000	15,463,676	40,183,644	45,092,223	15,629,291	100,905,158