	Detailed Capital Program	mme 2013/1	14 to 2017/18																		Appendix 2			
Cost Centre	Project Title	Budget Manager	Description of Project		2013/14			2014/15			2015/1	6			2016/17			2017	7/18			All Yea	ars	
				Council Exte Sunds S.10	(excl (s 106	ev Contr 06) Funds Total	Council External Funds (exc s.106)	Dev Contr (s.106) Funds	Total	Council	External Funds (excl s.106)	Dev Contr (s.106) Funds	Total	Council	External Dev Contr Funds (excl (s.106) s.106) Funds	Total	Council	External Funds (excl s.106)	Dev Contr (s.106) Funds	Total	Council		Dev Contr s.106) Funds	Total
ІСТ																								
			Re-provision of WBC ICT systems																					
87110	Corp It Replacement	Kevin Griffin	and equipment on an ongoing basis - spikes to provide major rebuilds of servers etc.	250,000		250,000	250,000		250,000	230,000			230,000	220,000		220,000	220,000	0		220,000	1,170,000	0	0	1,170,000
87282	GCSX Accreditation Maintenance	Andy Best	Essential security enhancement to maintain compliance with Government Connect requirements.			0	10,000		10,000				0			0				0	10,000	0	0	10,000
87277	Application Firewall replacement	Andy Best	Refresh of Application Firewall system which will be nearing end of life	f 25,000		25,000			0				0			0				0	25,000	0	0	25,000
New	GIS Infrastructure	Kevin Griffin	Funding for the maintenance and development of the Council's GIS infrastructure whern the current balance sheet fund has been depleted.	40,000		40,000	30,000		30,000	30,000			30,000	30,000		30,000	30,000	D		30,000	160,000	0	0	160,000
New	Exchange 2010 Email System Update	Andy Best	To maintain corporate email system up-to-date			0	50,000		50,000	50,000			50,000			0				0	100,000	0	0	100,000
	Large File Transfer Facility	Andy Clarke	Enable Large attachments ot be managed via Outllok Exchange			0			0	10,000			10,000			0				0	10,000	0	0	10,000
New	Citrix AppV & PVS Upgrade	Gary Blackall	IIIIIdstructure	52,000		52,000			0				0			0				0	52,000	0	0	52,000
New	Citrix Desktop Compatibility	Kevin Griffin	windows 7	115,000		115,000			0				0			0				0	115,000	0	0	115,000
New	Citrix Infrastructure Upgrade - Access Gateways	Gary Blackall	Galeways			0			0	75,000			75,000			0	40,000	D		40,000	115,000	0	0	115,000
New	Procenter Upgrade and VOIP Integration	Karen Reddings	Hardware/software upgrade. To include remote agent working (virtual contact centre)	60,000		60,000			0				0			0				0	60,000	0	0	60,000
New	Voice recognition/Voicemail	Karen Reddings	Hardware/ software upgrade. Date to be confirmed.			0	60,000		60,000				0			0				0	60,000	0	0	60,000
	Telephony Infrastructure (VoIP Core Buildings)	Karen Reddings	Migration to VOIP from Legacy telephone systems			0	15,000		15,000	15,000			15,000	25,000		25,000				0	55,000	0	0	55,000
	Telephony Infrastructure (VoIP VoIP Outlying Buildings)	Karen Reddings	Hardware/Software Upgrade. Date to be confiremd			0	15,000		15,000	15,000			15,000	15,000		15,000				0	45,000	0	0	45,000
	Telephony Infrastructure (Openscape)	Karen Reddings	Hardware/Software Upgrade			0	25,000		25,000				0			0				0	25,000	0	0	25,000
	Telephony Infrastructure (Mobile Integration)	Karen Reddings	Hardware/Software Upgrade. Date to be confirmed			0			0				0	80,000		80,000				0	80,000	0	0	80,000
11100	Planning Service Upgrades	Peter Neale	System upgrades for planning systems Replace Physical part of Proofpoint	11,250		11,250	11,250		11,250	11,250			11,250	11,250		11,250	11,250	0		11,250	56,250	0	0	56,250
	Email Gateway Replacement	Andy Clarke		L		0	5,000		5,000				0			0				0	5,000	0	0	5,000
New	Corporate Core Switches	Kevin Griffin Joseph		25,000		25,000			0				0			0				0	25,000	0	0	25,000
New	Agresso 5.6 Upgrade	Holmes	be confirmed	40,000		40,000			0				0			0				0	40,000	0	0	40,000
New	Upgrade Backup Infrastructure Network Infrastructure (Internal Packet	Kevin Griffin	associated hardware			0			0	20,000			20,000			0	20,000	0		20,000	40,000	0	0	40,000
	Shaping)	Simon Arter	Replace Packeteer System Replace Juniper VPN Firewall			0	20,000		20,000				0			0				0	20,000	0	0	20,000
New	VPN Firewall Replacements	Simon Arter	concentrators			0			0				0	20,000		20,000				0	20,000	0	0	20,000
	Network Infrastructure (WiFi Provision) Network Infrastructure (Dark Fibre		buildings	15,000		15,000	15,000		15,000				0			0	15,000	D		15,000	45,000	0	0	45,000
New	Multiplexor)	Simon Arter	Enable WBC's IPv4 network to			0			0				0	15,000		15,000				0	15,000	0	0	15,000
New	Network Infrastructure (Ipv6 Gateway)	Simon Arter				0			0	8,000			8,000			0				0	8,000	0	0	8,000
	Network Infrastructure (Edge Switches)	Simon Arter	· · ·			0	5,000		5,000	5,000			5,000	5,000		5,000	5,000	D		5,000	20,000	0	0	20,000
New	Replacement ICT Helpdesk System	Kevin Griffin	improve efficiency of department Implementation of MS Biztalk integration technology. Enabling	12,000		12,000			0				0			0				0	12,000	0	0	12,000
New	Business integration server and softwar	re Kevin Griffin	improved customer service. Would include buy in of expertise to aid in			0	50,000		50,000				0			0				0	50,000	0	o	50,000
New	Upgraded Dataline, Newbury Library	Felicity Harrison	the project. Network Circuit Upgrade to 100/mbt/s	10,000		10,000			0				0			0				0	10,000	0	0	10,000
	Library Web Filter replacement	Andy Clarke Jackie				0			0				0	7,500		7,500				0	7,500	0	0	7,500
	Security (Log consolidation/Auditing) Franking Mavhine Purchase - Invest to	Woodland	manage/alert accordingly Purchase Franking Machine			0			0	50,000			50,000			0				0	50,000	0	0	50,000
	Save	Woodland	instead of leasing Procurement of new corporate			0	15,000		15,000				0			0				0	15,000	0	0	15,000
New	Procurement of corporate MFDs	Kevin Griffin	MFDs with inbuilt card readers which will release the current revenue line item for Rental saving approx £90k p.a.	25,000		25,000			0	225,000			225,000			0				0	250,000	0	о	250,000
<b>C</b> :				680,250		680,250	576,250		576,250	744,250			744,250	428,750		428,750	341,250	D		341,250	2,770,750			2,770,750
Finan 87610	F	Andy Walker		80,000		80,000	80,000		80,000	80,000			80,000	80,000		80,000	80,000			80,000	400,000	~		400,000
87610	Member Bids	Andy Walker	· <b>I</b>	80,000 80,000	0	80,000 0 80,000	80,000 80,000	0 0		80,000 <b>80,000</b>	0	0	80,000 <b>80,000</b>	80,000 <b>80,000</b>		80,000 <b>80,000</b>	80,000 <b>80,000</b>		0		400,000 400,000	0 0	0 0	400,000 <b>400,000</b>
Strate	gic Support																							
87072	Shop Mobility	Andy Day	Provides electric wheelchairs for use by people with mobility problems visiting Newbury town centre	6,000		6,000	6,000		6,000	6,000			6,000	6,000		6,000	6,000	D		6,000	30,000	0	0	30,000
87621	Newbury Vision	Nick Carter	To support the rdevelopment of Newbury Town Centre	35,000		35,000	35,000		35,000	35,000			35,000	35,000		35,000	35,000	D		35,000	175,000	0	0	175,000
87621	East of Area vision	Nick Carter	To support the rdevelopment of the east of West Berkshire	10,000		10,000	10,000		10,000	10,000			10,000	10,000		10,000	10,000	D		10,000	50,000	0	0	50,000
New	Community Planning	David Lowe	Matched funding to support local community schemes	55,000		55,000	55,000		55,000	55,000			55,000	55,000		55,000	55,000	D		55,000	275,000	0	0	275,000
High	ays & Transport			106,000	0	0 106,000	106,000	0 0	106,000	106,000	0	0	106,000	106,000	0	0 106,000	106,000	D O	0	106,000	530,000	0	0	530,000
		-								·														
L	Patching	Highways Mngr	Annual Programme	636,926	9,500	2,000 648,426	632,256 13,17	0 3,000	648,426	626,924	17,502	4,000	648,426	635,404	9,022 4,00	0 648,426	635,404	4 9,022	4,000	648,426	3,166,914	58,216	17,000	3,242,130

Cost Project Title	Budget Manager	Description of Project		201	13/14			:	2014/15			2015/1	6			2016	/17			201	7/18	
		1	Council	External Funds (excl s.106)	Dev Contr (s.106) Funds	Total	Council	External Funds (excl s.106)	Dev Contr (s.106) Funds	Total	Council	External Funds (excl s.106)	Dev Contr (s.106) Funds	Total		External unds (excl s.106)	Dev Contr (s.106) Funds	Total	Council	External Funds (excl s.106)	Dev Contr (s.106) Funds	Total
Surface Treatment	Highways	Annual Programme	800,712			860,712	800,712	-		860,712	800,712	60,000		860,712	800,712	60,000		860,712	800,712	60,000		860,712
Salaries	Mngr Highways	Annual Programme	000,112	0		000,712				000,712		0		000,712	000,712			000,712				0
	Mngr					0				0				0				0				0
HIGHWAYS IMPROVEMENTS Highway Maintenance						0				0				0				0				0
Extended Maintenance	Projects Mng	Annual Programme				0				0				0				0				0
2013/14 Schemes	Projects Mng	Annual Programme		2,100,290		2,100,290				0				0				0				0
Autumn Statement	TBC	Additional Maintenance Funding		599,000		599,000				0				0				0				0
2014/15 Schemes Autumn Statement	Projects Mngi TBC	Annual Programme Additional Maintenance Funding	+			0		2,225,590 321,000		2,225,590 321,000		2,243,650		2,243,650				0				0
2015/16 Schemes		Annual Programme				0		021,000		0				0				0				0
2016/17 Schemes	Projects Mng	Annual Programme				0				0			400,000	400,000		2,201,926	1,295,000	3,496,926				0
2017/18 Schemes	Projects Mng	Annual Programme				0		+		0				0				0		2,210,948	1,286,520	0 3,497,468
Bridge Works						0				0				0				0				0
Essential Maintenance	Projects Mng			350,000		350,000		400,000		400,000		400,000		400,000		400,000		400,000		400,000		400,000
2013/14 Schemes	Projects Mog					0				0				0				0				0
Denford Mill		Strengthening				0				0				0				0				
Aldermaston Iron		Movement Joint replacement	+			0								0								
Long		Movement Joint replacement				0				0				0				0				
Ham Marsh		Movement Joint replacement	+			0		+						0				U 				0
Ham Iron		Movement Joint replacement				0				0				0				0				0
Padworth Great		Movement Joint replacement				0				0				0				0				0
River Kennet	Projects Mng	Movement Joint replacement				0				0				0				0				0
Kings Road Subways		Repairs and anti graffiti system				0				0				0				0				0
Station Rd Theale		Special Ins & maintenance				0				0				0				0				0
Frouds Lane	Projects Mng	Parapet repairs				0				0				0				0				0
Sulhamstead Hill	Projects Mng	Joint work with BWB				0				0				0				0				0
2014/15 Schemes						0		+		0				0				0				0
Assessment programme	Projects Mng	Programme of special/principal inspections	s			0				0				0				0				0
Burghfield Road	Projects Mng	Parapet repairs		1		0				0				0				0				0
Ham Marsh		Approach safety fence replacement				0				0				0				0				0
Ham Iron		Approach safety fence replacement				0		+		0				0				0				0
Long	Projects Mng	Approach safety fence replacement	-			0		+		0				0				0				0
Sheffield Mill South		Parapet and main beam repairs		++		0		+		0				0				0				
Sheffield Mill North		Parapet and main beam repairs				0				0				0				0				0
Dunn Mill		Brick Arch refurbishment				0								0								
Greenham Court Footbridge		Parapet repairs				0				0				0				0				
	Filipecis Miligi					0		+		0				0				0				0
						0				0				0				0				0
Preventative Maintenance	Projects Mng			100,000		100,000		100,000		100,000		100,000		100,000		100,000		100,000		100,000		100,000
2013/14 Schemes			<b>.</b>			0				0				0				0				0
A339 Bridge maintenance		Remedial repairs	. <u> </u>			0				0				0				0				0
Kings/Kings Mill Race		Annual maintenance	<u> </u>			0		<u> </u>		0				0				0				0
Padworth Great		Annual maintenance	<u> </u>			0		<u> </u>		0				0				0				0
Ford Sulhamstead		Annual maintenance	<u> </u>			0		<b> </b>		0				0				0				0
Aldermaston Iron	Projects Mng	Annual maintenance	<u> </u>			0		<u> </u>		0				0				0				0
Long	Projects Mng	Annual maintenance	<u> </u>			0		<b>_</b>		0				0				0			 	0
Ham Marsh	Projects Mng	Annual maintenance	<u> </u>	_		0		<u> </u>		0				0				0				0
Ham Iron	Projects Mng	Annual maintenance	<u> </u>	<u> </u>		0				0				0				0				0
Dunn Mill	Projects Mng	Annual maintenance				0				0				0				0				0
						0		+		0				0				0				0
Land Drainage and Flooding	Droje sta 14		+	000.000		0		000.000		0		200.000		0		200.000		200.000		000.000		0
Land Drainage Works		Annual Programme	+	200,000		200,000		200,000		200,000		200,000		200,000		200,000		200,000		200,000		200,000
Bradfield South End		South End Rd & Heath Rd lining.				0		+		0				0				0			<b> </b>	0
St John's Rd, Mortimer		Replacement ditch.	. <u> </u>			0				0				0				0				0
Longmoor La, Mortimer		Replacement culvert	<u> </u>			0		<b> </b>		0				0				0				0
Sulhamstead Hill	Projects Mng	Bottom Lane to Ford Bridge	<u> </u>	- <b>   </b>		0		<u> </u>		0				0				0				0
Catherine Rd/St Donnats	Projects Mng	Drainage upgrade	<u> </u>			0		<u> </u>		0				0				0				0
St Mary's, Shaw	Projects Mng	Trash screen & culvert maintenance	<u> </u>	<u> </u>		0				0				0				0				0
Sulhamstead Hill	Projects Mng	New pipe from ditch.	<u> </u>	<u> </u>		0		L		0				0				0				0
		Northfield to Beverly Close	1	I T		0				0	1			0			_	0				0
Thatcham A4	Projects Mng	Northineid to Deveny Close		_ <u> </u>										I	J	l	'	/				

	Years	All	
Total	Dev Contr (s.106) Funds	External	Council
4,303,560	0	300,000	4,003,560
0	0	0	0
C C C	0	0	0
0	0 0	0 0	0
2,100,290	0	2,100,290	0
599,000 4,469,240	0	599,000 4,469,240	0
321,000	0	321,000	0
0	0	0	0
3,896,926	1,695,000	2,201,926	0
3,497,468	1,286,520 0	2,210,948 0	0 0
1,950,000	0	1,950,000	0
0	0	0	0
0	0	0	0 0 0
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Wo Orc Hee A4 Brig Brig Lec	razeley Green oolhampton A4 Drainage and Flood Defence 2013/14 rchard Close, Purley eath Road, Bradfield 4 Hambridge Rd 2014/15 nornford Road to Ford ightwalton Halt 2015/16	Projects Mngr Projects Mngr Projects Mngr	New culvert under Goring Lane Midgham Pk to Kennels ditching New drainage system	Council	External Funds (excl s.106)	Dev Contr (s.106) Funds	Total	Council	External Funds (excl	Dev Contr	Total	Council	External Funds (excl s.106)	Dev Contr (s.106)	Total	Council	External Funds (excl	Dev Contr (s.106)	Total	Council	
Wo Orc Hee A4 Brig Brig Lec	oolhampton A4 Drainage and Flood Defence 2013/14 trohard Close, Purley eath Road, Bradfield 4 Hambridge Rd 2014/15 nornford Road to Ford ightwalton Halt	Projects Mngr Projects Mngr Projects Mngr	Midgham Pk to Kennels ditching New drainage system						s.106)	(s.106) Funds			(0.001 011 00)	Funds			s.106)	Funds		Council	1
Crc Hee A4 Brig Brig Lec	Drainage and Flood Defence 2013/14 rchard Close, Purley eath Road, Bradfield 4 Hambridge Rd 2014/15 nornford Road to Ford ightwalton Halt	Projects Mngr Projects Mngr	New drainage system				0				0				0				0	1	
Hea A4 Thc Brig B40 Lec	2013/14 rchard Close, Purley eath Road, Bradfield 4 Hambridge Rd 2014/15 nornford Road to Ford ightwalton Halt	Projects Mngr					0				0				0				0	,	-
Hea A4 Thc Brig B40 Lec	rchard Close, Purley eath Road, Bradfield 4 Hambridge Rd 2014/15 nornford Road to Ford ightwalton Halt	Projects Mngr		Т			0				0				0				0		Ľ.
Hea A4 Thc Brig B40 Lec	eath Road, Bradfield I Hambridge Rd 2014/15 nornford Road to Ford ightwalton Halt	Projects Mngr			95,000		0 95,000				0				0				0		Γ.
A4 The Brig B40 Lec	4 Hambridge Rd 2014/15 nornford Road to Ford ightwalton Halt		Surface Water Drainage Upgrade		80,000		80,000								0						+-
B40	nornford Road to Ford ightwalton Halt		Surface Water Drainage Upgrade		60,000		60,000				0				0				0	)	-
B40	ightwalton Halt						0				0				0		+		0		Ļ.
B40			Drainage repairs				0		85,000		85,000				0				0		-
Lec	2013/16	Projects Mingr	SW drainage replacement				0		75,000		75,000 0				0				0		_
	4009 Aldworth	Projects Mngr	SW drainage replacement				0				0		55,000		55,000				0		Į.
	eckhamstead	Projects Mngr	Shop Lane SW drainage				0				0		75,000		75,000		450.000		0		_
	2016/17 2017/18						0				0				0		150,000		150,000		-
T	EA Funded Projects						0				0				0		+		0		Ļ.
	old Ash Hill Retention Pond		Subject to DEFRA funding		800,000		800,000				0		100.000		0				0		+-
	ak End Way, Lower Padworth Study		Subject to DEFRA funding Subject to DEFRA funding		25,000 49,000		25,000 49,000		81,000		0 81,000		400,000		400,000 804,000				U 		-
Stra	ratfield Mortimer Flood Alleviation		Subject to DEFRA funding		50,000		50,000		70,000		70,000		260,000		260,000						+-
	udy urghfield Flood Alleviation Study		Subject to DEFRA funding				0						280,000		280,000						+-
	aller Drive Flood Alleviation Study		Subject to DEFRA funding				0				0		40,000		40,000				0	)	-
Du	unstan Park Flood Alleviation	Projects Mngr	Subject to DEFRA funding		50,000		50,000				0				0				0	1	-
Co	ommunity Safety						0				0				0				0 0		<u> </u>
Rep	reet Lighting eplacement of high energy lanterns	Projects Mag	New & Replacement lighting		100,000		0 100,000		100,000		0 100,000		100,000		0 100,000		100,000		0 100,000		-
	th energy efficient LED's.				100,000		0		100,000		0		100,000		0		100,000		0	·	+
	ar Parks ennet Centre Roof	Projects Mngr	Roof Refurbishment	100,000	160,000		0 260,000				0 0				0 0				0 0	,	-
On	n Street Parking Charging	Projects Mngr	Parking equipment			50,000	50,000			20,000	20,000				0				0	,	F
Sc	chool Safety Improvements	Traffic Mngr	Annual Programme		50,000		0 50,000		75,000		0 75,000		75,000		0 75,000		75,000		0 75,000		Ļ.
	nurch Street, Theale	Traffic Mngr	narrowing of zebra crossing by primary school				0				0				0				0	J	
Enr	nglefield Road, Theale	Traffic Mngr	Reduction in width at narrowing and introduce priority working				0				0				0				0	1	
Pur	urley infants School	Traffic Mngr	system. improvements to walking route				0				0				0				0		-
	School Warning Signs with Flashing lights						0				0				0					,	-
							0				0				0				0		<u>-</u> -
	Footways						0				0				0				0		ļ.
			Annual Programme		50,000	280.000	50,000		70,000		70,000		70,000		70,000		70,000		70,000		-
A34	alleva Park Footpath, Aldermaston 340 Aldermaston Rail approach		Annual Programme Annual Programme			280,000					0				0						
wid	dening						0				0				0				0		Ļ.
Ne	Cycleways ew / Improved Cycleways	Projects Mngr	Annual Programme		50,000		0 50,000		70,000		0 70,000		70,000		70,000		70,000		70,000	,	-
	ermitage to Hampstead Norreys	Projects Mngr	Potentially grant funded foot/cycle			50,000					0				0				0		-
Wc	orks Arising from Studies						0				0				0				0		-
	Newbury Movement St Johns Roundabout	Brojosta Magr	Air quality & traffia appagament			30,000	0			500,000	0			500,000	0				0		
	(assessment)	FI0jects Miligi	Air quality & traffic assessment				30,000 0			500,000	500,000 0			500,000	500,000 0				0		L
	Lambourn	Projects Mngr	T M Study & Works Arising (awaiting S106)			40,000	40,000				0				0				0		_
	East of Newbury Study works	Projects Mngr	Works arising from study group			75,000	75,000			50,000	50,000				0				0		ļ.
Par	arish S106 Improvements			 	·		0				0			 	0	 	<u>+</u>		0		t.
Bar	ack Lane, Beenham	Projects Mngr			<u></u>	20,000	20,000	[	└		0			<u> </u>	0		+		0	,	t
Bur	urghfield Road Safety Imp's	Projects Mngr	Annual programme			45,000	45,000				0				0				0	,	ſ
Par	angbourne	Projects Mngr	Village Improvements			15,000	15,000				0				0				0		Ē
Brə	adfield	Projects Mngr	Union Rd, Common Hill junction			20,000	20,000		L		0				0				0		ļ.
Cor	ompton	Projects Mngr	Village Improvements			35,000	35,000				0				0				0		Ļ.
	afety and Accident Reduction orks				<u></u>		0	<b> </b>			0				0		+		0		ŀ
	ccident Reduction Works	Traffic Mngr	Annual programme		75,000		75,000 0		75,000		75,000 0		75,000		75,000 0		75,000		75,000 0		F
Sp	peed Limit Reviews	Traffic Mngr	Annual programme		20,000		0 20,000		30,000		0 30,000		30,000		0 30,000		30,000		0 30,000		F
	etwork Signing		Annual programme		30,000		0 30,000		30,000		0 30,000		30,000		0 30,000		30,000		0 30,000	)	F
			Subject to consultation.			40,000	0				0				0				0		F

	All	Years	
Council	External	Dev Contr (s.106) Funds	Total
0	0	0	0
0	0	0	0
0	0	0 0 0	0
0	95,000	0	95,000
0	80,000	0	80,000
0	60,000	0	60,000
0	0 85,000	0	0 85,000
0	75,000	0	75,000
0	0	0	0
0	55,000 75,000	0	55,000 75,000
0	150,000	0	150,000
0	150,000 0	0	150,000 0
0	0 800,000	0	0 800,000
0	425,000	0	425,000
0	934,000	0	934,000
0	380,000	0	380,000
0	280,000	0	280,000
0	40,000	0	40,000
0	50,000	0	50,000
0	0	0	0
0	0 500,000	0	0 500,000
0	0	0	0
100,000	160,000	0	0 260,000
0	0	70,000	70,000
0	0 350,000	0	0 350,000
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0 0	0 0
0	0	0	0
0	0	0	0
0	330,000	0	330,000
0	0	280,000	280,000
0	0	100,000	100,000
0	0 330,000	0	0 330,000
0	0	50,000	50,000
0	0	0	0
0	0	0	0
0	0	1,030,000	1,030,000
0	0	40,000	40,000
0	0	125,000	125,000
0	0 0	0 0	0
0	0	0 20,000	0 20,000
0	0	45,000	45,000
0	0	15,000	15,000
0	0	20,000	20,000
0	0	35,000	35,000
0	0	0	0
0	0 375,000	0	0 375,000
0	0	0	0
0	140,000 0	0	140,000
0	150,000 0	0 0 0	150,000 0
0			

201	7/18	
External Funds (excl s.106)	Dev Contr (s.106) Funds	Total
		0
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 75,000 30,000		0 30,000 0
		0 30,000 0 30,000
30,000		0 30,000 0

Cost Centre	Project Title	Budget Manager	Description of Project		201	2013/14 2014/15 2015/16 2016/17						17			2017	7/18							
				Council	External Funds (excl s.106)	Dev Contr (s.106) Funds	Total	Council	External Funds (excl s.106)	Dev Contr (s.106) Funds	Total	Council	External Funds (excl s.106)	Dev Contr (s.106) Funds	Total		unds (excl	Dev Contr (s.106) Funds	Total	Council	External Funds (excl s.106)	Dev Contr (s.106) Funds	Total
Traf	ffic Signal Upgrades	Traffic mngr	Annual programme		40,000		0 40,000		50,000		0		50,00	0	0 50,000		50,000		0 50,000		50,000		0 50,000
Lond	don Rd ale swing bridge	Traffic mngr	Pelican upgrade Signal upgrade				0				0				0				0				0
Burg	ghfield Bridge Henwick Lane	Traffic mngr	Signal upgrade MOVA installation				0				0				0				0				0
							0				0				0				0				0
	work Management Improvements		Design assessment and				0				0				0				0				0
	gs Road Link, Newbury.		Design, assessment and construction. Improvements resulting from the			20,000				50,000				430,000	430,000								
That	tcham Level crossing Improvements	Projects Mngr	study			150,000	0 150,000			100,000	0 100,000				0				0				0
	work Rail Access for all gramme						0				0				0				0				0
TTT	gbourne	Projects Mngr	Partnership work with First Great Western			10,000	0 10,000				0				0				0				0
Mor	timer	Projects Mngr	Partnership work with First Great			10,000	0 10,000				0				0				0				0
Midę	gham	Projects Mngr	Partnership work with First Great Western				0			10,000	10,000				0				0				0
Trav	vel Plans						0				0				0				0				0
Trav	vel Plans ( Transport Planning)	Projects Mngr	r Annual programme		10,000	5,000	15,000		10,000	5,000	15,000		10,00	0 5,000	0 15,000		10,000	5,000	15,000		10,000	5,000	15,000
Ass	essment and Evaluations						0				0				0				0				0
	ure Project Assessment & luations	Projects Mngr	Assessment and feasibility of works to support bids for grant, S106, CIL, LDF and LTP3.		30,000		30,000		50,000		50,000		50,00	0	50,000		50,000		50,000		50,000		50,000 0
	olic Transport	Transport	RTPI + Infrastructure			85,000	0		70,000		70,000		70,00	0	70,000		70,000		0		70,000		
	vbury Thatcham RTPI	Mngr Transport	RTPI + Infrastructure RTPI + Infrastructure			35,000	·		70,000	35,000	70,000 35,000		70,00		70,000		70,000		70,000	+	70,000		70,000
	hurst & Purley RTPI	Mngr Transport	RTPI + Infrastructure			33,000	, 33,000			35,000	0			10,000	0 10,000								0
		Mngr					0				0				0				0				0
TTT	aries hways & Transport	Projects Mngr	Annual Salaries for Projects Team - part funded by s.106		433,210	202,700	0 635,910		440,240	205,940	0 646,180		447,84	8 207,702	0 2 655,550		478,052	196,000	0 674,052		469,030	204,480	0 673,510
			part funded by s.106				0				0				0				0				0
				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	6,013,00	0 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
Planning	g & Countryside	T									·1	·	1	1	·								
91220 The	Ridgowov Notional Trail	Doul Hondry	To maintain the trail at the	10,000			10,000	10,000			10,000	10,000			10,000	10,000			10,000	10,000			10,000
	Ridgeway National Trail	Paul Hendry	standard required by Natural England Improve the health of West Berkshire residents through regular																				
81240 Wal	king the way to health	Paul Hendry	exercise by walking. Increased bid to provide for project management. To improve selected pedestrian	6,500			6,500	6,500			6,500	6,500			6,500	6,500			6,500	6,500			6,500
81150 Rec	reational walking routes	Paul Hendry	rights of way in order to increase their recreational value	15,000			15,000	15,000			15,000	14,740			14,740	14,740			14,740	14,740			14,740
81241 Righ	nts of way volunteer scheme	Paul Hendry	To undertake rights of way maintenance work by the use of	2,500			2,500	2,500			2,500	2,500			2,500	2,500			2,500	2,500			2,500
81242 Impi	rovements to pedestrian routes	Paul Hendry	volunteers Improve the condition of pedestrian	9,800			9,800	9,800			9,800	9,800			9,800	9,800			9,800	9,800			9,800
			routes Improve selected rights of way in				.,,																
81243 Disa	abled access to the countryside	Paul Hendry	order to increase their usability and recreational value for less able users.	7,500			7,500	7,500			7,500	7,500			7,500	7,500			7,500	7,500			7,500
81244 Brid	lleway/cycling improvements	Paul Hendry	To improve selected rideable and cycleable rights of way in order to increase their recreational and/or utilitarian value	10,000			10,000	10,000			10,000	10,000			10,000	10,000			10,000	10,000			10,000
81246 Rec	reational cycle routes	Paul Hendry	To improve selected cycleable rights of way in order to increase their recreational and/or utilitarian value.	15,000			15,000	15,000			15,000	15,000			15,000	15,000			15,000	15,000			15,000
81247 Rura	al signing	Paul Hendry	Maintenance & improvement of direction signage on rural rights of way	9,950			9,950	9,950			9,950	9,950			9,950	9,950			9,950	9,950			9,950
81249 Cou	intryside Capital salaries	Paul Hendry	To manage the capital projects the Countryside Service is responsible for under the Local Transport Plan	16,870			16,870	16,870			16,870	16,870			16,870	16,870			16,870	16,870			16,870
83059 Rep	airs to Public Conveniences		Upgrade and major repair of all public convenience facilities in order to ensure they are safe and in good condition	6,880			6,880	6,880			6,880	6,880			6,880	6,880			6,880	6,880			6,880
85116 Play	ground Improvement	Souden	To refurbish existing children's' play areas that are now reaching the end of their recommended life span to ensure their compliance with relevant modern safety standards	15,000			15,000	15,000			15,000	15,000			15,000	15,000			15,000	15,000			15,000
L				125,000			0 125,000	125,000			0 125,000	124,740		0	0 124,740	124,740	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	0	124,740	124,740	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	0	124,740
<b>Culture</b>	and Environmental	Protec	tion	125,000	0		125,000 r	125,000	0		125,000	124,740		ק נ	124,/40	124,/40	U	0	124,/40	124,/40	0	U	124,/40
	whouse Mansion Mtce		Maintenance Programme as advised by Consultants and under terms of HLF grant (25 year duration)	50,000			50,000	50,000			50,000	50,000			50,000	50,000			50,000	50,000			50,000
85143 Mus	seum Redevlopment	Amanda Loaring	To redevelop the museum on Newbury Wharf - provisional Council allocation subject to review pending HLF Grant application	616,688	1,242,558		1,859,246	78,415	122,585		201,000		+		0				0				0
New Mus	seum lifetime maintenance		decision				<u> </u>		+		+	25,000			+	25,000			25,000	25,000			25,000

	All	Years	
Council	External	Dev Contr (s.106) Funds	Total
0	0	0	0
0	240,000 0	0	240,000 0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	500,000	500,000
0	0	250,000	250,000
0	0	0	0
0	0	0	0
0	0	10,000	10,000
0	0	10,000	10,000
0	0	10,000	10,000
0	0	0	0
0	0	0	0
0	50,000	25,000	75,000
0	0	0	0
0	0 230,000	0 0	0 230,000
0	0	0	0
0	0	0	0
0	280,000	85,000	365,000
0	0	70,000	70,000
0	0	10,000	10,000
0	0	0	0
0	0	0	0
0	2,268,380	1,016,822	3,285,202
0	0	0	0
7,270,474	24,848,000	6,855,342	38,973,816

50,000	0	0	50,000
32,500	0	0	32,500
74,220	0	0	74,220
12,500	0	0	12,500
49,000	0	0	49,000
37,500	0	0	37,500
50,000	0	0	50,000
75,000	0	0	75,000
49,750	0	0	49,750
84,350	0	0	84,350
34,400	0	0	34,400
75,000	0	0	75,000
624,220	0	0	624,220
024,220	•	Ũ	024,220

250,000	0	0	250,000
695,103	1,365,143	0	2,060,246
75,000	0	0	75,000

	Detailed Capital Program																				Appendix 2			
Cost Centre	Project Title	Budget Manager	Description of Project		2013	/14			2014/15			2015/1	6		201	16/17		2	017/18			All	fears	
				Council	External Funds (excl s.106)	Dev Contr s.106) Funds	Total	Council Exter Souncil Funds S.10	(excl (e 106) Funde	Total	Council	External Funds (excl s.106)	Dev Contr (s.106) Funds	Total	Council External Funds (excl s.106)	Dev Contr (s.106) Tota Funds	ı c	Council External Souncil Funds (ex s.106)		Total	Council	External	Dev Contr (s.106) Funds	Total
85188	Leisure Centre Compliance and Modernisation	Chris Jones	Capital Investment in Leisure Provision - required to maintain existing sites as EoA new site currently removed.	105,000	D		105,000	219,500		219,500	88,000	D		88,000	115,000	11	5,000	100,000		100,000	627,500	0	0	627,500
85192	Northcroft Pool Changing Rooms Refurbishment	Chris Jones		422,000	D		422,000														422,000	0	0	422,000
85180	Essential Capital Investment in Leisure Core Sites	Chris Jones	Capital Investment in Leisure Provision as contractually agreed as part of Parkwood contract.	100,500	D		100,500	56,400		56,400	13,200	)			38,100	3	3,100	84,580		84,580	292,780	0	0	292,780
83050	London Road Tip Bracknell	Jackie Ward	West Berkshire's share of removal of generating unit, gas plant and oil tanks and replacement of flare stack as per joint arrangement	34,480			34,480														34,480	0	0	34,480
				1,328,668	3 1,242,558	0	2,571,226	404,315 12	2,585	0 526,900	176,200	D (	0 0	176,200	228,100 0	0 22	8,100	259,580	0 0	259,580	2,396,863	1,365,143	0	3,762,006
Educa	ation (Excluding Cor	porate B	uildings)										1				— 1 F—							
82103 82103	Education Capital Sals Education Capital Salaries Team Leade	Mark Lewis er Mark Lewis	Management of the Education Capital Programme Management of the Education Capital Programme	143,500	)		143,500 0	149,000		149,000	152,400	)		152,400 0	155,880	15	5,880	155,880		155,880 0	756,660	0	0	756,660 0
82249	Denefield TCF Element	Les Gaulton	TCF Funding for works at Denefield School (from TLC Grant)				0			0				0			0			0	0	0	0	0
82188	The Winchcombe School	Mark Lewis	Redevelopment of school to rationalise and improve accommodation	(	D		0			0				0			0			0	0	0	0	0
82221	Chieveley Primary School	Mark Lewis	Remodelling and expansion of accommodation to address suitability issues and current inability to meet impact of growth				0			о				0			0			0	0	o	0	0
82224	Little Heath School	Mark Lewis	To address unsuitable, undersized accommodation for sixth form numbers Expansion of 6th Form	721,000	0 1,700,000	77,845	2,498,845	0 10	0,000	100,000				0			0			0	721,000	1,800,000	77,845	2,598,845
82225	Theale Green School	Mark Lewis	Accommodation to provide suitable and sufficient places for an expanding 6th form population.				0			0				0			0			0	0	0	0	0
TBC	Trinity School Sports Centre		Final phase of the Shaw House project (mainly funded from Capital Receipts) Rolling programme of building				0			0				0			0			0	0	0	0	0
87131	Education Maintenance Programme		maintenance programme prioritised on the basis of current condition survey data. To improve facilities and expand to	670,000	0 1,588,500		2,258,500	700,000 1,35	3,624	2,053,624	400,000	1,680,000		2,080,000	420,000 1,600,000	2,02	0,000	420,000 1,600,0	00	2,020,000	2,610,000	7,822,124	0	10,432,124
82231		Mark Lewis	take additional numbers in catchment (basic need) Additional classroom to meet			400,000	400,000		1,922,81	0 1,922,810			52,000	52,000			0			0	0	0	2,374,810	2,374,810
TBC	Aldermaston Primary School - Remodelling	Mark Lewis	growing pupil numbers and improvements to admin and kitchen (basic need) To ensure sufficient primary school			17,018				0				0			0			0	0	0	17,018	17,018
82256	Thatcham / Newbury Schools Capacity Burghfield St Mary's Primary School	Mark Lewis Mark Lewis	places in the Thatcham / Newbury area.	13,800			13,800 250,330	33,850		0 33,850				0			0			0	13,800 56,000	0 228,180	0	13,800 284,180
82237	Lambourn Primary	Mark Lewis	Replace and rationalise current unsuitable accommodation	562,020			962,020	35,000		35,000				0			0			0	597,020	400,000	0	997,020
82238	The Willows Primary School	Mark Lewis	The expansion of provision on site to meet the impact from the proposed Racecourse housing development.	244,320	0 160,000	1,307,744	1,712,064		47,51	0 47,510				0			0			0	244,320	160,000	1,355,254	1,759,574
82240	Kennet Valley Primary School	Mark Lewis	Replacement of temporary accommodation and remodelling a poorly designed school layout	278,750	D		278,750	12,750 250,0	00	262,750				0			0			0	291,500	250,000	0	541,500
82241	Kintbury St Mary's Primary School	Mark Lewis	Remodelling and expansion to cater for increased pupil numbers (basic need)	0	D		0			0				0			0			0	0	0	0	0
82257	Long Lane Primary School	Mark Lewis	Remodelling a poorly designed school layout Explore options to address additional pupil numbers from	154,424	4		154,424	10,000		10,000				0			0			0	164,424	0	0	164,424
Feasibility 2011/12	South Newbury Pupil Places Planning	Mark Lewis	Racecourse development and possible Sandleford Park (basic need)			401,870	401,870		27,00	0 27,000			-	0			0			0	0	0	428,870	428,870
82262	Hungerford Nursery School	Mark Lewis	To provide additional spaces for the Children's Centre To meet basic need in respect of				0			0			-	0			0			0	0	0	0	0
New	The Downs School New Science Block		for delivery of the science curriculum at th Downs School Combined cost centre for the	562,133	3		562,133	55,498		55,498				0			0			0	617,631	0	0	617,631
82255	Secondary Schools Development and Basic Need	Mark Lewis	replacment and provision of additional accommodation at the Kennet and John O' Gaunt Schools	(	0 1,499,770		1,499,770	0 64	7,366	647,366		D		0			0			0	0	2,147,136	0	2,147,136
Feasability 11/12	/ Hermitage Primary School	Mark Lewis	Remodelling and expansion to accommodate additional pupil numbers (basic need) Expansion of Spurcroft Primary				0			0				0			0			0	0	0	o	
	Spurcroft Primary School		school to address insufficient primary places for catchment area numbers (basic need) Supporting the provision of basic		681,890		681,890	2	2,000	22,000				0			0			0	0	703,890	0	703,890
New Project	Supporting outcomes of Small School Review	Mark Lewis	facilities at small schools in line with Executive requirements. The Project Management of a systematic transition of existing				0	32	7,750	327,750				0						0	0	327,750		327,750
New Project	t Education Broadband Transition		Broadband services from incumbent supplier to the bid winner.				0			0				0			0			0	0	0	0	0
New Project Feasibility	Trinity School 6th Form		Expansion and remodelling of				0			0				0			o			0	0	0	0	0
82266	Brookfields Special School		Expansion and remodelling of school accommodation to address deficiencies due to pupil profile change and increasing demand.				0			0				0			0			0	0	0	0	0

Verte         Verte <t< th=""><th>2017/18 All Years</th><th>2016/17</th><th>2015/16</th><th>2014/15</th><th>2013/14</th><th>Cost Centre         Project Title         Budget Manager         Description of Project</th></t<>	2017/18 All Years	2016/17	2015/16	2014/15	2013/14	Cost Centre         Project Title         Budget Manager         Description of Project
No.       N	al Council Funds (excl (s.106) Total Council External (s.106) Funds	Council Funds (excl (s.106) Total	Council (excl s 106) (s.106) Total	Council Funds (excl (s 106) Funds Total	Council Funds (excl (s 106) Funds Total	c
NNN						improvements to teaching
N     N </td <td>0,000 0 111,330 0 0</td> <td>30,000 30,000</td> <td>29,080 29,080</td> <td>22,250 22,250</td> <td>30,000 30,000</td> <td>82271 Kennet School - accoustics appropriate environment for Hearing Impaired pupils, and</td>	0,000 0 111,330 0 0	30,000 30,000	29,080 29,080	22,250 22,250	30,000 30,000	82271 Kennet School - accoustics appropriate environment for Hearing Impaired pupils, and
N         N						of HI pupils having to be placed in
Normal With With With With With With With With	0 0 250,000 0 0	0	0	0	250,000 250,000	
Nume         Num         Nume         Num         Num </td <td>0 120,000 0 0</td> <td>0</td> <td>120,000 120,000</td> <td>0</td> <td>u</td> <td>new Project Options Appraisais mark Lewis projects.</td>	0 120,000 0 0	0	120,000 120,000	0	u	new Project Options Appraisais mark Lewis projects.
More in an interpart in a second i	0 0 50,000 0 0	0	0 0	0 0	50,000 50,000	New Project Basildon - Sep-12 Mark Lewis space to convert into two suitably
Norme         Norme <th< td=""><td>0 57,848 0 72,152</td><td>0</td><td>10,000 10,000</td><td>47,848 72,152 120,000</td><td>0 C</td><td>New Project Basildon - Future Mark Lewis 1. Expansion to 6 appropriately</td></th<>	0 57,848 0 72,152	0	10,000 10,000	47,848 72,152 120,000	0 C	New Project Basildon - Future Mark Lewis 1. Expansion to 6 appropriately
	0 0 800,000 0 0	0	0	30,000 30,000	770,000 770,000	
	0 180,000 0 0	0	0 0	0 0	180,000 180,000	
	0 0 290,000 0 0	0	0 0	0 0	290,000 290,000	New Project Theale - Sep-12 Mark Lewis Reception pupils this September
					50.000 50.000	Minor internal and external
						accommodation.
		0	0	0 0	170,000	New Project Hungeriold - Puture Intalk Lewis blip of 70-75 pupils
And the strength of the strengt	4,120 215,880 600,000 815,880 4,360,000 1,800,000 0	1,744,120 600,000 2,344,120	400,000 600,000 1,000,000	2,000,000 2,000,000	ry C	New Project Newbury Pressure Mark Lewis increase in pupil places in Newbury
Lange and any						
	0 0 1,703,654 0 0	0	21,250 21,250	1,022,000 1,022,000	s 660,404 660,404	
						schemes
No.         Owner PP Sugge Exclusion end services in sign Condition         Sugge Action         Sugge Act	<u>1,000 131,700 2,200,000 1,000,000 2,331,700 14,213,167 15,633,060 4,323,343</u>	2,350,000 2,200,000 1,500,000 4,550,000	1,132,730 2,280,000 1,500,000 3,464,730	4,110,190 2,700,740 2,003,472 0,000,400	5,622,501 6,258,340 2,204,477 14,285,316	
mm       control       mm       contro       mm       control       mm       contro       contro       mm       mm						
M10       Solveneral       M10       M1000000000000000000000000000000000000	J,000 400,000 400,000 0 0	400,000 400,000	400,000 400,000	400,000 400,000	400,000 400,000	87103 Council PMP Budget (Excluding will be allocated to individual Schools) services in year using Condition
1710       18000 (mode)       nucleic from Call Barry (mode)       nucleic from Call Barry (mode)       10000 (mode)       100000 (mode)       100000 (mode)       100000 (mode)       100000 (mode)       100000 (mode)       100000 (mode)       100000 (mode)       1000000 (mode)       1000000 (mode)       1000000 (mode)       10000000 (mode)       1000000000000000000000000000000000000	4,230 394,230 394,230 1,971,150 0 0	394,230 394,230	394,230 394,230	394,230 394,230	394,230 394,230	ST415 Con Sol Property Steve Capitation Costs of Property
1713       Addes       0000	0 0 0 0 0	0 0	0 0	0 0	o c	87125 Asset Disposal Prog Steve Broughton Funded from Capital Receipts
1973         No         N						Stovo
arrow       Notion       Notin       Notion       Notion		L				Broughton
Vision						Actions required from Fire Risk
10013       100140       10000 <t< td=""><td>4,230 1,324,230 0 0 1,324,230 6,621,150 0 0</td><td>1,324,230 0 0 1,324,230</td><td>1,324,230 0 0 1,324,230</td><td>1,324,230 0 0 1,324,230</td><td>1,324,230 0 0 1,324,230</td><td></td></t<>	4,230 1,324,230 0 0 1,324,230 6,621,150 0 0	1,324,230 0 0 1,324,230	1,324,230 0 0 1,324,230	1,324,230 0 0 1,324,230	1,324,230 0 0 1,324,230	
Adult Social Care         Annul provision for essential aids a expense to vulnerate people.         85,500         45,500         85,500 <td><u>0,000</u> 20,000 0 0</td> <td>20,000 20,000</td> <td>20,000</td> <td>20,000 20,000</td> <td>20,000 20,000</td> <td></td>	<u>0,000</u> 20,000 0 0	20,000 20,000	20,000	20,000 20,000	20,000 20,000	
Best of the second se	<u>0,000 20,000 0 0 20,000 100,000 0 0</u>	20,000 0 0 20,000	20,000 0 0 20,000	20,000 0 0 20,000	20,000 0 0 20,000	
eol         O' Equipment         P Leave         & equipment for vulnerable people         85,00         65,00         85,00         65,000         65,00 <td></td> <td></td> <td></td> <td></td> <td></td> <td>Adult Social Care</td>						Adult Social Care
Image: Constraint of the principal	5,500 85,500 85,500 427,500 0 0	85,500 85,500	85,500 85,500	85,500 85,500		
Commissioning Housing and Safeguarding           8001         Home Repair and Discretionary Renovation Grants         Mel Brain begins for older/vinerable popping         Grants for emergency home repairs for divervinerable popping         50,000         1,373,000         1,373,000         1,373,000         1,373,000         1,373,000         1,375,000         1,375,000         1,375,000				05 500 0 0 05 500	05 500 0 05 500	
adddity       Mel Bala       repairs for older/vulnerable people       50,000       648,000       1,373,000       725,000       648,000       1,373,000       725,000       648,000       1,373,000       725,000       648,000       1,373,000       725,000       648,000       1,373,000       725,000       648,000       1,373,000       725,000       648,000       1,373,000       725,000       648,000       1,373,000       725,000       648,000       1,373,000       725,000       648,000       1,373,000       725,000       648,000       1,373,000       725,000       648,000       1,373,000       725,000       648,000       1,373,000       725,000       648,000       1,373,000       725,000       648,000       1,373,000       725,000       648,000       1,373,000       725,00       648,000		00,000 0 0 00,000	0 00,500	0 0 0 00,500	83,500 0 0 83,500	Commissioning Housing and Safeguarding
8003       Disabled Facilities Grants       Mel Brain       adaptations, to enable local residents to live independently in residents to live independently in residents to live independently in the provision of extra care units within the provision of extra care uni	0,000 50,000 50,000 250,000 0 0	50,000 50,000	50,000 50,000	50,000 50,000	e 50,000 50,000	
Image: bit within wi	3,000 725,000 648,000 1,373,000 3,625,000 3,240,000 0	725,000 648,000 1,373,000	725,000 648,000 1,373,000	725,000 648,000 1,373,000	725,000 648,000 1,373,000	80003 Disabled Eacilities Grants Mel Brain adaptations, to enable local
development in Hungeford         development in Hungeford         medical development in Hungeford						their own homes. Provision of extra care units within
Image: Note of the second s		17 500 17 500	17 500	17,500 47,500		development in Hungerford
						Julie Glaves
		······································		· · · · · · · · · · · · · · · · · · ·	1,22,000 040,000 0 1,940,500	Corporate Schemes
Newbury Flood Alleviation         Non-         O		0	0 0	0		
87289         Superfast Broadband         Generation         75,000		25,000 25,000	25,000 25,000			
190,000       0       190,000       0       100,000       0       100,000       25,000       0       25,000       0       25,000       25,000       0       25,000       365,000	5,000         25,000         0	25,000 0 0 25,000	25,000 0 25,000	100,000 0 0 100,000	190,000 0 190,000	
Grand Total of All Service Areas 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 16,588,488 7,000,936 7,077,000 3,000,000 15,577,936 5,386,676 7,077,000 3,000,000 13,963,676 40,183,644 40,183,644	7,936 5,386,676 7,077,000 3,000,000 13,963,676 40,183,644 45,092,223 11,181,291	7,000,936 7,077,000 3,000,000 15,577,936	6,038,786 8,941,000 3,056,702 16,588,488	9,164,959 8,172,325 3,048,412 20,385,696	12,592,287 13,824,898 3,524,177 29,941,362	Grand Total of All Service Areas

	All Years			
otal	Council	External	Dev Contr (s.106) Funds	Total
0	111,330	0	0	111,330
0	250,000	0	0	250,000
0	120,000	0	0	120,000
0	50,000	0	0	50,000
0	57,848	0	72,152	130,000
0	800,000	0	0	800,000
0	180,000	0	0	180,000
0	290,000	0	0	290,000
0	50,000	0	0	50,000
0	170,000	0	0	170,000
815,880	4,360,000	1,800,000	0	6,160,000
0	1,703,654	0	0	1,703,654
2,991,760	14,215,187	15,639,080	4,325,949	34,180,216