

**Summary of West Berkshire Capital Programme: 2015/16 to 2019/20**

	2015/2016				2016/2017				2017/2018				2018/19				2019/20				TOTAL - All Years			
	Council	External	S106/CIL	Total	Council	External	S106/CIL	Total	Council	External	S106/CIL	Total	Council	External	S106/CIL	Total	Council	External	S106/CIL	Total	Council	External	S106/CIL	Total
<b>Resources</b>																								
ICT	700,000	-	-	700,000	700,000	-	-	700,000	700,000	-	-	700,000	700,000	-	-	700,000	750,000	-	-	750,000	3,550,000	-	-	3,550,000
Strategic Support	186,000	-	-	186,000	186,000	-	-	186,000	186,000	-	-	186,000	156,000	-	-	156,000	156,000	-	-	156,000	870,000	-	-	870,000
<b>Total Chief Executive</b>	<b>886,000</b>	<b>-</b>	<b>-</b>	<b>886,000</b>	<b>886,000</b>	<b>-</b>	<b>-</b>	<b>886,000</b>	<b>886,000</b>	<b>-</b>	<b>-</b>	<b>886,000</b>	<b>856,000</b>	<b>-</b>	<b>-</b>	<b>856,000</b>	<b>906,000</b>	<b>-</b>	<b>-</b>	<b>906,000</b>	<b>4,420,000</b>	<b>-</b>	<b>-</b>	<b>4,420,000</b>
<b>Environment</b>																								
Highways & Transport	1,040,970	7,856,750	1,291,200	10,188,920	1,031,970	7,688,230	933,700	9,653,900	1,028,970	7,535,770	1,722,700	10,287,440	1,354,970	4,431,000	1,282,700	7,068,670	1,328,970	4,431,000	1,000,000	6,759,970	5,785,850	31,942,750	6,230,300	43,958,900
Planning & Countryside	125,000	-	-	125,000	125,000	-	-	125,000	125,000	-	-	125,000	125,000	-	-	125,000	125,000	-	-	125,000	625,000	-	-	625,000
Culture and Environmental Protection	506,080	-	-	506,080	260,450	-	-	260,450	375,000	-	-	375,000	375,000	-	-	375,000	375,000	-	-	375,000	1,891,530	-	-	1,891,530
<b>Total Environment</b>	<b>1,672,050</b>	<b>7,856,750</b>	<b>1,291,200</b>	<b>10,820,000</b>	<b>1,417,420</b>	<b>7,688,230</b>	<b>933,700</b>	<b>10,039,350</b>	<b>1,528,970</b>	<b>7,535,770</b>	<b>1,722,700</b>	<b>10,787,440</b>	<b>1,854,970</b>	<b>4,431,000</b>	<b>1,282,700</b>	<b>7,568,670</b>	<b>1,828,970</b>	<b>4,431,000</b>	<b>1,000,000</b>	<b>7,259,970</b>	<b>8,302,380</b>	<b>31,942,750</b>	<b>6,230,300</b>	<b>46,475,430</b>
<b>Communities</b>																								
Education	6,897,530	6,184,900	785,500	13,867,930	4,243,830	12,500,170	281,550	17,025,550	440,860	9,752,450	1,928,420	12,121,730	801,320	8,701,330	842,650	10,345,300	898,640	4,288,540	6,593,090	11,780,270	13,282,180	41,427,390	10,431,210	65,140,780
Corporate Buildings	1,706,730	-	-	1,706,730	1,471,890	-	-	1,471,890	1,459,210	-	-	1,459,210	1,470,700	-	-	1,470,700	1,082,370	-	-	1,082,370	7,190,900	-	-	7,190,900
Children's 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	335,500	1,039,960	-	1,375,460	685,500	-	-	685,500	185,500	-	-	185,500	185,500	-	-	185,500	185,500	-	-	185,500	1,577,500	1,039,960	-	2,617,460
Care Commissioning, Housing & Safeguarding	837,500	726,000	-	1,563,500	727,500	726,000	-	1,453,500	727,500	726,000	-	1,453,500	727,500	726,000	-	1,453,500	727,500	726,000	-	1,453,500	3,747,500	3,630,000	-	7,377,500
<b>Total Communities</b>	<b>9,797,260</b>	<b>7,950,860</b>	<b>785,500</b>	<b>18,533,620</b>	<b>7,148,720</b>	<b>13,226,170</b>	<b>281,550</b>	<b>20,656,440</b>	<b>2,833,070</b>	<b>10,478,450</b>	<b>1,928,420</b>	<b>15,239,940</b>	<b>3,205,020</b>	<b>9,427,330</b>	<b>842,650</b>	<b>13,475,000</b>	<b>2,914,010</b>	<b>5,014,540</b>	<b>6,593,090</b>	<b>14,521,640</b>	<b>25,898,080</b>	<b>46,097,350</b>	<b>10,431,210</b>	<b>82,426,640</b>
<b>Superfast Broadband and other Corporate Schemes</b>																								
	619,440	-	-	619,440	1,127,840	-	-	1,127,840	45,880	-	-	45,880	25,000	-	-	25,000	25,000	-	-	25,000	1,843,160	-	-	1,843,160
<b>Total</b>	<b>12,974,750</b>	<b>15,807,610</b>	<b>2,076,700</b>	<b>30,859,060</b>	<b>10,579,980</b>	<b>20,914,400</b>	<b>1,215,250</b>	<b>32,709,630</b>	<b>5,293,920</b>	<b>18,014,220</b>	<b>3,651,120</b>	<b>26,959,260</b>	<b>5,940,990</b>	<b>13,858,330</b>	<b>2,125,350</b>	<b>21,924,670</b>	<b>5,673,980</b>	<b>9,445,540</b>	<b>7,593,090</b>	<b>22,712,610</b>	<b>40,463,620</b>	<b>78,040,100</b>	<b>16,661,510</b>	<b>135,165,230</b>