

Service	Project Title	Status	Description of Project	Council Priority	Council 20/21	Government and other Grants 20/21	S106 20/21	CIL 20/21	Total 20/21	Council 21/22	Government and other Grants 21/22	S106 21/22	CIL 21/22	Total 21/22	Council 22/23	Government and other Grants 22/23	S106 22-23	CIL 22-23	Total 22/23	Council 20-23	Government and other Grants 20-23	S106 20-23	CIL 20-23	Total 20-23
Adult Social Care	O/T Equipment		Annual provision for essential aids & equipment for vulnerable people.	1	£512,170.00	£641,000.00	£0.00	£0.00	£1,153,170.00	£594,030.00	£663,000.00	£0.00	£0.00	£1,257,030.00	£684,950.00	£686,000.00	£0.00	£0.00	£1,370,950.00	£1,791,150.00	£1,990,000.00	£0.00	£0.00	£3,781,150.00
Adult Social Care	Adult Social Care PMP		Maintenance of 4 Care Homes and 3 Resource Centres	1	£235,000.00	£0.00	£0.00	£0.00	£235,000.00	£150,000.00	£0.00	£0.00	£0.00	£150,000.00	£150,000.00	£0.00	£0.00	£0.00	£150,000.00	£535,000.00	£0.00	£0.00	£0.00	£535,000.00
Children & Family Services	Building work to foster homes		To enable more children to be fostered in West Berkshire	1	£20,000.00	£0.00	£0.00	£0.00	£20,000.00	£20,000.00	£0.00	£0.00	£0.00	£20,000.00	£20,000.00	£0.00	£0.00	£0.00	£20,000.00	£60,000.00	£0.00	£0.00	£0.00	£60,000.00
Education Services	Education Capital Salaries		Capital element of the Place Planning & Development Team	2	£267,230.00	£0.00	£11,480.00	£0.00	£278,710.00	£330,920.00	£0.00	£0.00	£0.00	£330,920.00	£47,080.00	£0.00	£0.00	£0.00	£47,080.00	£645,230.00	£0.00	£11,480.00	£0.00	£656,710.00
Education Services	Education Broadband Transition	New Project	The Project Management of a systematic transition of existing Broadband services from incumbent supplier to the bid winner.	2	£5,180.00	£0.00	£0.00	£0.00	£5,180.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£5,180.00	£0.00	£0.00	£0.00	£5,180.00
Education Services	Theale Primary School - Basic Need		Expansion of the school from 1.0FE to 1.5FE to meet local primary basic need.	2	£100,000.00	£153,750.00	£0.00	£0.00	£253,750.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£100,000.00	£153,750.00	£0.00	£0.00	£253,750.00
Education Services	Highwood Copse - Basic Need		Provision of a new 1FE Primary school with Nursery class to meet primary basic need across Newbury.	2	£89,180.00	£2,897,170.00	£0.00	£0.00	£2,986,350.00	£68,460.00	£0.00	£0.00	£0.00	£68,460.00	£36,870.00	£0.00	£0.00	£0.00	£36,870.00	£194,510.00	£2,897,170.00	£0.00	£0.00	£3,091,680.00
Education Services	Park House - Expansion		Impact at Park House school of additional pupil numbers from Racecourse and Sandford new housing developments.	2	£0.00	£0.00	£109,790.00	£0.00	£109,790.00	£0.00	£0.00	£1,291,510.00	£0.00	£1,291,510.00	£0.00	£0.00	£34,950.00	£0.00	£34,950.00	£0.00	£0.00	£1,436,250.00	£0.00	£1,436,250.00
Education Services	The Winchcombe - Basic Need Bulge		Increase accommodation to enable an additional bulge class of 30 from September 2016.	2	£30,000.00	£0.00	£0.00	£55,740.00	£85,740.00	£0.00	£0.00	£6,650.00	£6,650.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£30,000.00	£0.00	£0.00	£62,390.00	£92,390.00
Education Services	Schools Surveys		3-year rolling programme to undertake Asbestos, Condition, Fire and Legionella surveys.	2	£20,000.00	£0.00	£0.00	£0.00	£20,000.00	£20,000.00	£0.00	£0.00	£0.00	£20,000.00	£20,000.00	£0.00	£0.00	£0.00	£20,000.00	£60,000.00	£0.00	£0.00	£0.00	£60,000.00
Education Services	Hungerford Primary - UIFSM		Kitchen expansion to enable continued delivery of universal infant free school meals	2	£391,610.00	£0.00	£25,590.00	£0.00	£417,200.00	£9,700.00	£0.00	£0.00	£0.00	£9,700.00	£0.00	£0.00	£0.00	£0.00	£0.00	£401,310.00	£0.00	£25,590.00	£0.00	£426,900.00
Education Services	The Willink - Expansion		To mitigate the impact from secondary basic need and potential further housing developments within the school's catchment area.	2	£609,290.00	£1,487,630.00	£85,820.00	£0.00	£2,182,740.00	£496,890.00	£6,650.00	£0.00	£0.00	£503,540.00	£38,250.00	£0.00	£0.00	£0.00	£38,250.00	£1,144,430.00	£1,494,280.00	£85,820.00	£0.00	£2,724,530.00
Education Services	Speenhamland - Basic Need		Provision of a nursery class and works to expand and address deficiencies of the Physical Disability Resourced Unit.	2	£684,510.00	£0.00	£0.00	£0.00	£684,510.00	£14,480.00	£0.00	£0.00	£0.00	£14,480.00	£0.00	£0.00	£0.00	£0.00	£0.00	£698,990.00	£0.00	£0.00	£0.00	£698,990.00
Education Services	East of Area PRU Provision		Provision of a new accommodation for the College east of area provision to address suitability and sufficiency issues.	2	£0.00	£0.00	£0.00	£1,508,520.00	£1,508,520.00	£0.00	£0.00	£0.00	£34,610.00	£34,610.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£1,543,130.00	£1,543,130.00
Education Services	Trinity School - Secondary Basic Need		Expansion of Trinity Secondary School from 6FE to 7FE as part of Planning Area 12 pupil place strategy.	2	£272,200.00	£2,503,900.00	£0.00	£0.00	£2,776,100.00	£0.00	£32,730.00	£0.00	£0.00	£32,730.00	£0.00	£0.00	£0.00	£0.00	£0.00	£272,200.00	£2,536,630.00	£0.00	£0.00	£2,808,830.00
Education Services	Kennet School - Secondary Basic Need		Provision of accommodation to ensure an additional bulge class of 30 for September 2016.	2	£0.00	£19,830.00	£0.00	£0.00	£19,830.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£19,830.00	£0.00	£0.00	£19,830.00
Education Services	Special Provision Fund Allocation		Grant funding to make capital investment in provision for pupils with special educational needs and disabilities.	2	£0.00	£6,320.00	£0.00	£0.00	£6,320.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£6,320.00	£0.00	£0.00	£6,320.00
Education Services	Parsons Down Accommodation Rationalisation		Rationalisation of accommodation to align with reduced admission number due to decline in forecast pupil numbers and to create a viable 2FE school.	2	£0.00	£0.00	£0.00	£243,700.00	£243,700.00	£682,490.00	£1,320,000.00	£0.00	£0.00	£2,002,490.00	£0.00	£0.00	£0.00	£48,760.00	£48,760.00	£682,490.00	£1,320,000.00	£0.00	£292,460.00	£2,294,950.00
Education Services	Education Capital Maintenance Programme		Rolling maintenance programme formulated for each service using the current condition survey data.	2	£680,000.00	£1,680,000.00	£0.00	£0.00	£2,360,000.00	£600,000.00	£1,680,000.00	£0.00	£0.00	£2,280,000.00	£600,000.00	£1,680,000.00	£0.00	£0.00	£2,280,000.00	£1,880,000.00	£5,040,000.00	£0.00	£0.00	£6,920,000.00
Education Services	Sandleford Park Development - New Primary school (1)		Provision of additional primary provision to meet the impact from the Sandleford Park Housing Development.	2	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£372,140.00	£0.00	£372,140.00	£0.00	£0.00	£372,140.00	£0.00	£372,140.00
Education Services	Sandleford Park Development - New Primary school (2)		Provision of separate unit for primary aged pupils with MLD SEND.	2	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Education Services	Westwood Farm Infant - Library and Store		Creation of a library space to enable full use of main school hall space.	2	£27,800.00	£0.00	£0.00	£0.00	£27,800.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£27,800.00	£0.00	£0.00	£0.00	£27,800.00
Education Services	Early Years Free Entitlement		Capital investment to support LA duty under the Childcare Act 2016 to secure sufficient places for the extended entitlement of 30 hours childcare for eligible working parents of 3 and 4 year olds.	2	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£22,930.00	£0.00	£0.00	£0.00	£22,930.00	£22,930.00	£0.00	£0.00	£0.00	£22,930.00
Education Services	Aids and Adaptations		Provision of special equipment for children with disabilities, including proportion of occupational therapists' time	1	£52,270.00	£0.00	£0.00	£0.00	£52,270.00	£55,530.00	£0.00	£0.00	£0.00	£55,530.00	£58,970.00	£0.00	£0.00	£0.00	£58,970.00	£166,770.00	£0.00	£0.00	£0.00	£166,770.00
Education Services	Additional Places - Secondary Basic Need		Additional primary provision to meet the impact from the Sandleford Park Housing Development.	2	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£214,870.00	£214,870.00	£3,028,560.00	£0.00	£0.00	£1,187,250.00	£4,215,810.00	£3,028,560.00	£0.00	£0.00	£1,402,120.00	£4,430,680.00
Education Services	Castle Gate - increased capacity		Provision of additional bedrooms and associated support spaces to increase capacity and reduce costs of out of	1	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£31,800.00	£31,800.00	£0.00	£0.00	£0.00	£31,800.00	£31,800.00
Education Services	MLD Resourced Provision - Secondary		Provision of resourced provision for secondary aged pupils with MLD SEND.	2	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Education Services	SEMH/ASD Resourced Provision - Primary		Provision of resourced provision for primary aged pupils with SEMH/ASD to meet demand and reduce pressure on the High Needs Block.	2	£0.00	£67,060.00	£0.00	£0.00	£67,060.00	£0.00	£277,060.00	£0.00	£495,840.00	£772,900.00	£0.00	£0.00	£0.00	£23,590.00	£23,590.00	£0.00	£344,120.00	£0.00	£519,430.00	£863,550.00
Education Services	SEMH/ASD Resourced Provision - Secondary		Provision of resourced provision for secondary aged pupils with SEMH/ASD to meet demand and reduce pressure on the High Needs Block.	2	£0.00	£0.00	£0.00	£0.00	£0.00	£146,080.00	£44,940.00	£0.00	£0.00	£191,020.00	£769,860.00	£254,010.00	£0.00	£544,890.00	£1,568,760.00	£915,940.00	£298,950.00	£0.00	£544,890.00	£1,759,780.00
Education Services	Calcot Schools - Remodelling		The remodelling of accommodation to align with change of PAN to address financial pressures associated with current PAN and deficiencies with current accommodation.	2	£7,800.00	£0.00	£0.00	£102,190.00	£109,990.00	£2,464,060.00	£0.00	£0.00	£545,180.00	£3,009,240.00	£2,747,400.00	£0.00	£0.00	£31,350.00	£2,778,750.00	£5,219,260.00	£0.00	£0.00	£678,720.00	£5,897,980.00
Education Services	Falkland Primary School Modular Buildings Replacement	New Project	Modular building replacement to address poor condition, poor environmental performance and limited external space.	2	£25,000.00	£0.00	£0.00	£0.00	£25,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£31,890.00	£0.00	£40,710.00	£0.00	£72,600.00	£56,890.00	£0.00	£40,710.00	£0.00	£97,600.00
Education Services	Downland Sports Centre - replacement & expansion	New Project	Replacement of undersized and poor condition sports hall with suitable and sufficient facilities to meet the needs of increased numbers of pupils at the	2	£25,000.00	£0.00	£0.00	£0.00	£25,000.00	£188,230.00	£0.00	£0.00	£0.00	£188,230.00	£2,663,650.00	£0.00	£0.00	£0.00	£2,663,650.00	£2,876,880.00	£0.00	£0.00	£0.00	£2,876,880.00

Service	Project Title	Status	Description of Project	Council Priority	Council 20/21	Government and other Grants 20/21	S106 20/21	CIL 20/21	Total 20/21	Council 21/22	Government and other Grants 21/22	S106 21/22	CIL 21/22	Total 21/22	Council 22/23	Government and other Grants 22/23	S106 22-23	CIL 22-23	Total 22/23	Council 20-23	Government and other Grants 20-23	S106 20-23	CIL 20-23	Total 20-23	
Education Services	Wrap around care	New Project	Provision of accommodation on school sites to facilitate childcare outside of school hours. via a range of models, that	2	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£49,500.00	£0.00	£49,500.00	£585,000.00	£0.00	£0.00	£0.00	£585,000.00	£585,000.00	£0.00	£49,500.00	£0.00	£634,500.00	
Education Services	St Joseph's Primary School - Nursery Provision	New Project	Capital investment to support LA duty under the Childcare Act 2016 to secure sufficient places for the extended entitlement of 30 hours childcare.	2	£7,340.00	£0.00	£0.00	£0.00	£7,340.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£7,340.00	£0.00	£0.00	£0.00	£7,340.00	
Education Services	North Newbury - New primary school		Additional primary provision to meet the impact from the North Newbury Housing Development.	2	£0.00	£60,950.00	£0.00	£0.00	£60,950.00	£0.00	£0.00	£0.00	£0.00	£0.00	£143,510.00	£0.00	£153,020.00	£0.00	£296,530.00	£143,510.00	£60,950.00	£153,020.00	£0.00	£357,480.00	
Education Services	Theale Primary School - expansion		Provision of separate unit for primary aged pupils with MLD SEND.	2	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
Education Services	Garland School - Nurture Provision	New Project	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.	2	£37,210.00	£0.00	£24,230.00	£0.00	£61,440.00	£0.00	£72,080.00	£0.00	£0.00	£72,080.00	£3,560.00	£0.00	£0.00	£0.00	£3,560.00	£40,770.00	£72,080.00	£24,230.00	£0.00	£137,080.00	
Public Protection and Culture	Planned Maintenance of Leisure Centres		Planned Maintenance of Leisure Centres	4	£170,000.00	£0.00	£0.00	£0.00	£170,000.00	£120,000.00	£0.00	£0.00	£0.00	£120,000.00	£120,000.00	£0.00	£0.00	£0.00	£120,000.00	£410,000.00	£0.00	£0.00	£0.00	£410,000.00	
Public Protection and Culture	Council Carbon Management Plan		Schemes to improve energy efficiency and reduce carbon emissions in Council buildings, funded from revenue savings from carbon management schemes implemented from 2011/12 to 2013/14	5	£48,930.00	£0.00	£0.00	£0.00	£48,930.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£48,930.00	£0.00	£0.00	£0.00	£48,930.00	
Public Protection and Culture	Shawhouse Mansion Mtce		Maintenance Programme as advised by Consultants and under terms of HLF grant (25 year duration)	4	£80,000.00	£0.00	£0.00	£0.00	£80,000.00	£70,000.00	£0.00	£0.00	£0.00	£70,000.00	£70,000.00	£0.00	£0.00	£0.00	£70,000.00	£220,000.00	£0.00	£0.00	£0.00	£220,000.00	
Public Protection and Culture	Museum Maint & Repair		Ongoing programme of repairs including addressing damp issues	4	£20,000.00	£0.00	£0.00	£0.00	£20,000.00	£20,000.00	£0.00	£0.00	£0.00	£20,000.00	£20,000.00	£0.00	£0.00	£0.00	£20,000.00	£60,000.00	£0.00	£0.00	£0.00	£60,000.00	
Public Protection and Culture	Maintenance of Library Buildings		Provision for essential repairs	4	£25,000.00	£0.00	£0.00	£0.00	£25,000.00	£25,000.00	£0.00	£0.00	£0.00	£25,000.00	£25,000.00	£0.00	£0.00	£0.00	£25,000.00	£75,000.00	£0.00	£0.00	£0.00	£75,000.00	
Public Protection and Culture	Library Books		Replenishing book stock (previously funded from revenue)	6	£162,000.00	£0.00	£0.00	£0.00	£162,000.00	£162,000.00	£0.00	£0.00	£0.00	£162,000.00	£162,000.00	£0.00	£0.00	£0.00	£162,000.00	£486,000.00	£0.00	£0.00	£0.00	£486,000.00	
Public Protection and Culture	Berkshire Records Office		West Berkshire Share of Replacement/upgrade of major plant	4	£10,000.00	£0.00	£0.00	£0.00	£10,000.00	£10,000.00	£0.00	£0.00	£0.00	£10,000.00	£10,000.00	£0.00	£0.00	£0.00	£10,000.00	£30,000.00	£0.00	£0.00	£0.00	£30,000.00	
Public Protection and Culture	Leisure Centre Compliance and Modernisation		Capital Investment in Leisure Provision - required to maintain existing sites as EoA new site currently removed.	4	£103,150.00	£0.00	£0.00	£0.00	£103,150.00	£94,030.00	£0.00	£0.00	£0.00	£94,030.00	£100,000.00	£0.00	£0.00	£0.00	£100,000.00	£297,180.00	£0.00	£0.00	£0.00	£297,180.00	
Public Protection and Culture	Leisure Centre upgrades			4															£0.00	£0.00	£0.00	£0.00	£0.00		
Public Protection and Culture	Community Sports Facility			4	£40,000.00				£40,000.00	£0.00	£0.00	£0.00	£0.00							£40,000.00	£0.00	£0.00	£0.00	£40,000.00	
Transport and Countryside	Savings to pay for lifecycle investment in A4		Annual Programme	4	(£123,000.00)	£0.00	£0.00	£0.00	(£123,000.00)	(£138,000.00)	£0.00	£0.00	£0.00	(£138,000.00)	£0.00	£0.00	£0.00	£0.00	£0.00	(£261,000.00)	£0.00	£0.00	£0.00	(£261,000.00)	
Transport and Countryside	2020/21 Schemes		Annual Programme	4	£1,932,970.00	£2,106,560.00	£0.00	£0.00	£4,039,530.00	£500,000.00	£0.00	£0.00	£0.00	£500,000.00	£500,000.00	£51,260.00	£0.00	£0.00	£551,260.00	£2,932,970.00	£2,157,820.00	£0.00	£0.00	£5,090,790.00	
Transport and Countryside	2021/22 Schemes		Annual Programme	4	£0.00	£0.00	£0.00	£0.00	£0.00	£1,432,570.00	£2,082,570.00	£0.00	£0.00	£3,515,540.00	£0.00	£0.00	£0.00	£0.00	£0.00	£1,432,570.00	£2,082,570.00	£0.00	£0.00	£3,515,540.00	
Transport and Countryside	2022/23 Schemes		Annual Programme	4	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£1,432,570.00	£2,048,740.00	£0.00	£0.00	£3,481,310.00	£1,432,570.00	£2,048,740.00	£0.00	£0.00	£3,481,310.00	
Transport and Countryside	Street Furniture Replacement		Term Maintenance Establishment	4	£0.00	£272,550.00	£0.00	£0.00	£272,550.00	£0.00	£272,550.00	£0.00	£0.00	£272,550.00	£0.00	£0.00	£275,500.00	£0.00	£0.00	£275,500.00	£0.00	£820,600.00	£0.00	£0.00	£820,600.00
Transport and Countryside	Newbury Town Centre Paving Maintenance		Newbury Town Centre Paving Maintenance	4	£0.00	£100,000.00	£0.00	£0.00	£100,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£100,000.00	£0.00	£0.00	£100,000.00	
Transport and Countryside	Capitalised Hand Patching		Council funded	4	£278,000.00	£0.00	£0.00	£0.00	£278,000.00	£278,000.00	£0.00	£0.00	£0.00	£278,000.00	£278,000.00	£0.00	£0.00	£0.00	£278,000.00	£834,000.00	£0.00	£0.00	£0.00	£834,000.00	
Transport and Countryside	Capitalised Sign and Road Marking Maintenance		Council funded	4	£110,000.00	£0.00	£0.00	£0.00	£110,000.00	£110,000.00	£0.00	£0.00	£0.00	£110,000.00	£110,000.00	£0.00	£0.00	£0.00	£110,000.00	£330,000.00	£0.00	£0.00	£0.00	£330,000.00	
Transport and Countryside	Drainage Capital Works		Council funded	4	£175,000.00	£100,000.00	£0.00	£0.00	£275,000.00	£175,000.00	£100,000.00	£0.00	£0.00	£275,000.00	£175,000.00	£0.00	£0.00	£0.00	£175,000.00	£525,000.00	£200,000.00	£0.00	£0.00	£725,000.00	
Transport and Countryside	Reactive Capital Works		DfT Funded	4	£0.00	£132,000.00	£0.00	£0.00	£132,000.00	£0.00	£132,000.00	£0.00	£0.00	£132,000.00	£0.00	£132,000.00	£0.00	£0.00	£132,000.00	£0.00	£396,000.00	£0.00	£0.00	£396,000.00	
Transport and Countryside	Bridge Capital Works		Bridge Capital Works - Annual Programme	4	£0.00	£425,000.00	£0.00	£0.00	£425,000.00	£0.00	£425,000.00	£0.00	£0.00	£425,000.00	£0.00	£425,000.00	£0.00	£0.00	£425,000.00	£0.00	£1,275,000.00	£0.00	£0.00	£1,275,000.00	
Transport and Countryside	Preventative Bridge Maintenance		Maintenance	4	£0.00	£100,000.00	£0.00	£0.00	£100,000.00	£0.00	£100,000.00	£0.00	£0.00	£100,000.00	£0.00	£100,000.00	£0.00	£0.00	£100,000.00	£0.00	£300,000.00	£0.00	£0.00	£300,000.00	
Transport and Countryside	Aldermaston Lift Bridge Replacement		Subject to feasibility in 2017/18	4	£0.00	£0.00	£600,000.00	£0.00	£600,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£600,000.00	£0.00	£600,000.00	
Transport and Countryside	Land Drainage Works		Annual Programme	4	£0.00	£200,000.00	£0.00	£0.00	£200,000.00	£0.00	£200,000.00	£0.00	£0.00	£200,000.00	£0.00	£200,000.00	£0.00	£0.00	£200,000.00	£0.00	£600,000.00	£0.00	£0.00	£600,000.00	
Transport and Countryside	2020/21		Annual Programme	4	£0.00	£100,000.00	£0.00	£0.00	£100,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£100,000.00	£0.00	£0.00	£100,000.00	
Transport and Countryside	Land Drainage Works 2021-22		Annual Programme	4	£0.00	(£100,000.00)	£0.00	£0.00	(£100,000.00)	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	(£100,000.00)	£0.00	£0.00	(£100,000.00)	
Transport and Countryside	2022/23		Annual Programme	4	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£100,000.00	£0.00	£0.00	£100,000.00	£0.00	£100,000.00	£0.00	£0.00	£100,000.00	
Transport and Countryside	Hamstead Norreys FAS		Subject to DEFRA funding	4	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£137,000.00	£0.00	£0.00	£137,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£137,000.00	£0.00	£0.00	£137,000.00	
Transport and Countryside	East Thatcham (Harts Hill & Siege Cross)		Subject to DEFRA funding	4	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£40,000.00	£0.00	£0.00	£40,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£40,000.00	£0.00	£0.00	£40,000.00	
Transport and Countryside	Thatcham Memorial Fields FAS		Subject to DEFRA funding	4	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£40,000.00	£0.00	£0.00	£40,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£40,000.00	£0.00	£0.00	£40,000.00	
Transport and Countryside	North Thatcham - Bowling Green Rd and Heath Lane		Subject to DEFRA funding	4	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£60,000.00	£0.00	£0.00	£60,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£60,000.00	£0.00	£0.00	£60,000.00	
Transport and Countryside	Ongoing replacements of lighting columns and lanterns		Ongoing replacements of lighting columns and lanterns	4	£0.00	£100,000.00	£0.00	£0.00	£100,000.00	£0.00	£100,000.00	£0.00	£0.00	£100,000.00	£0.00	£100,000.00	£0.00	£0.00	£100,000.00	£0.00	£300,000.00	£0.00	£0.00	£300,000.00	
Transport and Countryside	On Street Electric Charge Points		Subject to DfT Grant Bid	4	£0.00	£0.00	£0.00	£150,000.00	£150,000.00	£0.00	£0.00	£0.00	£150,000.00	£150,000.00	£0.00	£0.00	£0.00	£150,000.00	£150,000.00	£0.00	£0.00	£450,000.00	£0.00	£450,000.00	
Transport and Countryside	Pay Machine Replacement		Subject to Capital Bid.	4	£50,000.00	£0.00	£0.00	£0.00	£50,000.00	£50,000.00	£0.00	£0.00	£0.00	£50,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£100,000.00	£0.00	£0.00	£0.00	£100,000.00	
Transport and Countryside	Replacement Enforcement Camera on Parkway Bridge	New Project	New camera for continued enforcement of the Parkway Bridge bus lane.	4	£38,000.00	£0.00	£0.00	£0.00	£38,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£38,000.00	£0.00	£0.00	£0.00	£38,000.00	
Transport and Countryside	Improved Footways and verges		Annual Programme	4	£0.00	£20,000.00	£0.00	£50,000.00	£70,000.00	£0.00	£20,000.00	£0.00	£0.00	£50,000.00	£70,000.00	£0.00	£20,000.00	£0.00	£50,000.00	£70,000.00	£0.00	£60,000.00	£0.00	£210,000.00	
Transport and Countryside	Local Cycle and Walking Infrastructure Delivery Plan		Local Cycle and Walking Infrastructure Delivery Plan	4	£0.00	£25,000.00	£0.00	£0.00	£25,000.00	£0.00	£0.00	£0.00	£25,000.00	£25,000.00	£0.00	£0.00	£0.00	£25,000.00	£25,000.00	£0.00	£0.00	£75,000.00	£0.00	£75,000.00	
Transport and Countryside	New / Improved Cycle ways		Annual Programme	4	£0.00	£20,000.00	£0.00	£220,000.00	£240,000.00	£0.00	£20,000.00	£0.00	£420,000.00	£440,000.00											

Service	Project Title	Status	Description of Project	Council Priority	Council 20/21	Government and other Grants 20/21	S106 20/21	CIL 20/21	Total 20/21	Council 21/22	Government and other Grants 21/22	S106 21/22	CIL 21/22	Total 21/22	Council 22/23	Government and other Grants 22/23	S106 22-23	CIL 22-23	Total 22/23	Council 20-23	Government and other Grants 20-23	S106 20-23	CIL 20-23	Total 20-23	
Transport and Countryside	A4 Hambridge Road and Lower Way Signal Upgrade		S106 Funded	4	£0.00	£0.00	£575,000.00	£0.00	£575,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£575,000.00	
Transport and Countryside	Local S106 Highway Improvements		Local S106 Highway Improvements	4	£0.00	£0.00	£100,000.00	£0.00	£100,000.00	£0.00	£0.00	£100,000.00	£0.00	£100,000.00	£0.00	£0.00	£100,000.00	£0.00	£100,000.00	£0.00	£0.00	£300,000.00	£0.00	£300,000.00	
Transport and Countryside	Cycle Parking at Schools	New Project	Introduction of covered cycle stands at all secondary schools	4	£75,000.00	£0.00	£0.00	£0.00	£75,000.00	£75,000.00	£0.00	£0.00	£0.00	£75,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£150,000.00	£0.00	£0.00	£0.00	£150,000.00
Transport and Countryside	Resurfacing of A4 between Newbury and Reading	New Project	Bid made for funding from the DfT to this project. *Subject to successful bidding with government	4	£0.00	£4,000,000.00	£0.00	£0.00	£4,000,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£4,000,000.00	£0.00	£0.00	£4,000,000.00
Transport and Countryside	Great Shefford Flood Alleviation Scheme	New Project	Bid made for funding from the DfT to this project. *Subject to successful bidding with government	4	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£1,329,000.00	£0.00	£0.00	£1,329,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£1,329,000.00	£0.00	£0.00	£1,329,000.00
Transport and Countryside	Future Project Assessment & Evaluations		Assessment and feasibility of works to support bids for grant, S106, CIL, LDF and LTP3.	4	£0.00	£50,000.00	£0.00	£0.00	£50,000.00	£0.00	£50,000.00	£0.00	£0.00	£50,000.00	£0.00	£50,000.00	£0.00	£0.00	£50,000.00	£0.00	£0.00	£150,000.00	£0.00	£0.00	£150,000.00
Transport and Countryside	Public Transport Infrastructure		RTPI + Infrastructure	4	£0.00	£0.00	£0.00	£50,000.00	£50,000.00	£0.00	£0.00	£0.00	£50,000.00	£50,000.00	£0.00	£0.00	£0.00	£50,000.00	£50,000.00	£0.00	£0.00	£0.00	£150,000.00	£150,000.00	
Transport and Countryside	Newbury Rail Station		LEP Funded in partnership with FGW & NR	4	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£2,400,000.00	£0.00	£0.00	£2,400,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£2,400,000.00	£0.00	£0.00	£2,400,000.00
Transport and Countryside	Transport Services Fleet Upgrade	New Project	Replacement of one fleet minibus each year	5	£100,000.00	£0.00	£0.00	£0.00	£100,000.00	£100,000.00	£0.00	£0.00	£0.00	£100,000.00	£100,000.00	£0.00	£0.00	£0.00	£0.00	£100,000.00	£300,000.00	£0.00	£0.00	£0.00	£300,000.00
Transport and Countryside	Community Transport	New Project	Funding for CT services	6	£0.00	£0.00	£0.00	£50,000.00	£50,000.00	£0.00	£0.00	£0.00	£50,000.00	£50,000.00	£0.00	£0.00	£0.00	£50,000.00	£50,000.00	£0.00	£0.00	£0.00	£150,000.00	£150,000.00	
Transport and Countryside	Project Management - Highways		Annual Salaries for Projects Team - part funded by s106	4	£21,000.00	£842,410.00	£107,700.00	£100,000.00	£1,071,110.00	£0.00	£918,410.00	£107,700.00	£100,000.00	£1,126,110.00	£0.00	£939,830.00	£107,700.00	£100,000.00	£1,147,530.00	£0.00	£21,000.00	£2,700,650.00	£323,100.00	£300,000.00	£3,344,750.00
Transport and Countryside	Recreational walking routes		To improve selected pedestrian rights of way in order to increase their recreational value	4	£13,890.00	£0.00	£0.00	£0.00	£13,890.00	£13,890.00	£0.00	£0.00	£0.00	£13,890.00	£13,890.00	£0.00	£0.00	£0.00	£0.00	£13,890.00	£41,670.00	£0.00	£0.00	£0.00	£41,670.00
Transport and Countryside	Rights of way volunteer scheme		To undertake rights of way maintenance work by the use of volunteers	4	£2,500.00	£0.00	£0.00	£0.00	£2,500.00	£2,500.00	£0.00	£0.00	£0.00	£2,500.00	£2,500.00	£0.00	£0.00	£0.00	£0.00	£2,500.00	£7,500.00	£0.00	£0.00	£0.00	£7,500.00
Transport and Countryside	Improvements to pedestrian routes		Improve the condition of pedestrian routes	4	£13,980.00	£0.00	£0.00	£0.00	£13,980.00	£13,980.00	£0.00	£0.00	£0.00	£13,980.00	£13,890.00	£0.00	£0.00	£0.00	£0.00	£13,980.00	£41,850.00	£0.00	£0.00	£0.00	£41,850.00
Transport and Countryside	Disabled access to the countryside		Improve selected rights of way in order to increase their usability and recreational value for less able users.	4	£7,000.00	£0.00	£0.00	£0.00	£7,000.00	£7,000.00	£0.00	£0.00	£0.00	£7,000.00	£7,000.00	£0.00	£0.00	£0.00	£0.00	£7,000.00	£21,000.00	£0.00	£0.00	£0.00	£21,000.00
Transport and Countryside	Bridleway/cycling improvements		To improve selected rideable and cycleable rights of way in order to increase their recreational and/or utilitarian value	4	£13,890.00	£0.00	£0.00	£0.00	£13,890.00	£13,890.00	£0.00	£0.00	£0.00	£13,890.00	£13,890.00	£0.00	£0.00	£0.00	£0.00	£13,890.00	£41,670.00	£0.00	£0.00	£0.00	£41,670.00
Transport and Countryside	The Ridgeway National Trail		To maintain the trail at the standard required by Natural England	4	£13,000.00	£0.00	£0.00	£0.00	£13,000.00	£13,000.00	£0.00	£0.00	£0.00	£13,000.00	£13,000.00	£0.00	£0.00	£0.00	£0.00	£13,000.00	£39,000.00	£0.00	£0.00	£0.00	£39,000.00
Transport and Countryside	Recreational cycle routes		To improve selected cycleable rights of way in order to increase their recreational and/or utilitarian value.	4	£13,880.00	£0.00	£0.00	£0.00	£13,880.00	£13,880.00	£0.00	£0.00	£0.00	£13,880.00	£13,880.00	£0.00	£0.00	£0.00	£0.00	£13,880.00	£41,640.00	£0.00	£0.00	£0.00	£41,640.00
Transport and Countryside	Rural signing		Maintenance & improvement of direction signage on rural rights of way	4	£5,270.00	£0.00	£0.00	£0.00	£5,270.00	£5,270.00	£0.00	£0.00	£0.00	£5,270.00	£5,270.00	£0.00	£0.00	£0.00	£0.00	£5,270.00	£15,810.00	£0.00	£0.00	£0.00	£15,810.00
Transport and Countryside	Countryside Capital salaries		To manage the capital projects the Countryside Service is responsible for under the Local Transport Plan	4	£40,130.00	£0.00	£0.00	£0.00	£40,130.00	£19,800.00	£0.00	£0.00	£0.00	£19,800.00	£19,600.00	£0.00	£0.00	£0.00	£0.00	£19,600.00	£79,530.00	£0.00	£0.00	£0.00	£79,530.00
Transport and Countryside	Playground Improvement		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	4	£21,880.00	£0.00	£15,000.00	£0.00	£36,880.00	£21,880.00	£0.00	£30,000.00	£0.00	£51,880.00	£21,880.00	£0.00	£30,000.00	£0.00	£51,880.00	£65,640.00	£0.00	£0.00	£75,000.00	£0.00	£140,640.00
Transport and Countryside	Henwick Why Sports Facility		New sports pitch. x1 possibly 2 pitches if match funding becomes available	4	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£200,000.00	£0.00	£200,000.00	£0.00	£0.00	£175,000.00	£0.00	£175,000.00	£0.00	£0.00	£375,000.00	£0.00	£0.00	£375,000.00
Transport and Countryside	Prevention of vehicle access to public open spaces.		Measures to prevent undesirable access and occupation of public open spaces.	4	£0.00	£0.00	£20,000.00	£0.00	£20,000.00	£0.00	£0.00	£20,000.00	£0.00	£20,000.00	£0.00	£0.00	£0.00	£20,000.00	£20,000.00	£0.00	£0.00	£40,000.00	£20,000.00	£0.00	£60,000.00
Transport and Countryside	Natural Carbon Reduction Measures	New Project	Investment in measures to naturally capture and reduce carbon dioxide. Examples of natural measures could include large scale tree planting, natural regeneration, wetland regeneration (subject to feasibility and cost/benefit analysis).	5	£0.00	£0.00	£0.00	£0.00	£0.00	£1,225,000.00	£0.00	£0.00	£0.00	£1,225,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£1,225,000.00	£0.00	£0.00	£0.00	£1,225,000.00
Transport and Countryside	Urban Tree Fund	New Project	Capital required for investigation, design and implementation of urban trees	5	£40,000.00	£0.00	£0.00	£0.00	£40,000.00	£40,000.00	£0.00	£0.00	£0.00	£40,000.00	£40,000.00	£0.00	£0.00	£0.00	£0.00	£40,000.00	£120,000.00	£0.00	£0.00	£0.00	£120,000.00
Transport and Countryside	BBOWT Capital Works		Berkshire, Buckinghamshire and Oxford Wildlife Trust capital works funded from S106.	5	£0.00	£0.00	£100,000.00	£0.00	£100,000.00	£0.00	£0.00	£100,000.00	£0.00	£100,000.00	£0.00	£0.00	£100,000.00	£0.00	£100,000.00	£0.00	£0.00	£300,000.00	£0.00	£0.00	£300,000.00
Development and Planning	Home Repair and Discretionary Renovation Grants		Grants for emergency home repairs for older/vulnerable people	1	£50,000.00	£0.00	£0.00	£0.00	£50,000.00	£50,000.00	£0.00	£0.00	£0.00	£50,000.00	£50,000.00	£0.00	£0.00	£0.00	£0.00	£50,000.00	£150,000.00	£0.00	£0.00	£0.00	£150,000.00
Development and Planning	Disabled Facilities Grants		Mandatory grant for disabled adaptations, to enable local residents to live independently in their own homes.	1	£453,670.00	£1,112,000.00	£0.00	£0.00	£1,565,670.00	£460,980.00	£1,112,000.00	£0.00	£0.00	£1,572,980.00	£468,440.00	£1,112,000.00	£0.00	£0.00	£1,580,440.00	£1,383,090.00	£3,336,000.00	£0.00	£0.00	£0.00	£4,719,090.00
Development and Planning	Travel Plans (Transport Planning)		Includes transport model and transport policy officer	4	£40,180.00	£10,000.00	£0.00	£0.00	£50,180.00	£47,760.00	£10,000.00	£0.00	£0.00	£57,760.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£87,940.00	£20,000.00	£0.00	£0.00	£107,940.00
Development and Planning	Temp Accommodation		Refurbishment of temporary accommodation	4	£17,500.00	£0.00	£0.00	£0.00	£17,500.00	£17,500.00	£0.00	£0.00	£0.00	£17,500.00	£17,500.00	£0.00	£0.00	£0.00	£0.00	£17,500.00	£52,500.00	£0.00	£0.00	£0.00	£52,500.00
Development and Planning	Grazeley New Town	New Project	A Project manager for the new Grazeley development, delivering up to 5,000 new homes. Funded from Housing Infrastructure Fund	4	£0.00	£70,000.00	£0.00	£0.00	£70,000.00	£0.00	£70,000.00	£0.00	£0.00	£70,000.00	£0.00	£70,000.00	£0.00	£0.00	£0.00	£70,000.00	£0.00	£210,000.00	£0.00	£0.00	£210,000.00
Development and Planning	New Oracle Server	New Project	Replacement Solaris Server to host a new version of Oracle, which is the operating system of Uniform. ICT has advised that the existing server must be replaced.	4	£0.00	£0.00	£0.00	£0.00	£0.00	£40,000.00	£0.00	£0.00	£0.00	£40,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£40,000.00	£0.00	£0.00	£0.00	£40,000.00
Finance and Property	Planned Maintenance of Corporate Offices		Annual maintenance provision - will be allocated to individual services in year using Condition Survey data.	7	£793,000.00	£0.00	£0.00	£0.00	£793,000.00	£488,000.00	£0.00	£0.00	£0.00	£488,000.00	£788,000.00	£0.00	£0.00	£0.00	£0.00	£788,000.00	£2,069,000.00	£0.00	£0.00	£0.00	£2,069,000.00
Finance and Property	Cap Sal Property		Capitation Costs of Property Project Managers	7	£686,970.00	£0.00	£0.00	£0.00	£686,970.00	£653,190.00	£0.00	£0.00	£0.00	£653,190.00	£666,250.00	£0.00	£0.00	£0.00	£0.00	£666,250.00	£2,006,410.00	£0.00	£0.00	£0.00	£2,006,410.00
Finance and Property	Condition/Measured Surveys		Condition/Measured Surveys - Annual Programme	7	£41,000.00	£0.00	£0.00	£0.00	£41,000.00	£42,000.00	£5,000.00	£0.00	£0.00	£42,000.00	£5,000.00	£0.00	£0.00	£0.00	£0.00	£5,000.00	£88,000.00	£0.00	£0.00	£0.00	£88,000.00
Finance and Property	Planned Maintenance of Other Corporate Buildings PMP		Planned Maintenance of Other Corporate Buildings PMP	7	£25,600.00	£0.00	£0.00	£0.00	£25,600.00	£25,600.00	£0.00	£0.00	£0.00	£25,600.00	£20,000.00	£0.00	£0.00	£0.00	£0.00	£20,000.00	£71,200.00	£0.00	£0.00	£0.00	£71,200.00
Finance and Property	Health & Safety Compliance		Health & Safety Compliance	7	£14,000.00	£0.00	£0.00	£0.00	£14,000.00	£9,000.00	£0.00	£0.00	£0.00	£9,000.00	£15,000.00	£0.00	£0.00	£0.00	£0.00	£15,000.00	£38,000.00	£0.00	£0.00	£0.00	£38,000.00
Finance and Property	Corporate Allocation		Contingency for unforeseen capital budget pressures across all services	7	£40,000.00	£0.00	£0.00	£0.00	£40,000.00	£40,000.00	£0.00	£0.00	£0.00	£40,000.00	£40,000.00	£0.00	£0.00	£0.00	£0.00	£40,000.00	£120,000.00	£0.00	£0.00	£0.00	£120,000.00
Finance and Property	Corporate Furniture Replacement		Corporate Furniture Replacement	7	£11,300.00	£0.00	£0.00	£0.00	£11,300.00	£11,300.00	£0.00	£0.00	£0.00	£11,300.00	£11,300.00	£0.00	£0.00	£0.00	£0.00	£11,300.00	£33,900.00	£0.00	£0.00	£0.00	£33,900.00
Finance and Property	Grazeley development	New Project	Continued involvement in the Master Plan for development of WBC land in Grazeley	4	£396,000.00	£0.00	£0.00	£0.00	£396,000.00	£															

Service	Project Title	Status	Description of Project	Council Priority	Council 20/21	Government and other Grants 20/21	S106 20/21	CIL 20/21	Total 20/21	Council 21/22	Government and other Grants 21/22	S106 21/22	CIL 21/22	Total 21/22	Council 22/23	Government and other Grants 22/23	S106 22-23	CIL 22-23	Total 22/23	Council 20-23	Government and other Grants 20-23	S106 20-23	CIL 20-23	Total 20-23
Customer Services and ICT	Corporate Replacement Programme (CRP)		Re-provision of WBC ICT systems and equipment on an ongoing basis - spikes to provide major rebuilds of servers etc.	7	£545,000.00	£0.00	£0.00	£0.00	£545,000.00	£545,000.00	£0.00	£0.00	£0.00	£545,000.00	£545,000.00	£0.00	£0.00	£0.00	£545,000.00	£1,635,000.00	£0.00	£0.00	£0.00	£1,635,000.00
Customer Services and ICT	Replacement of PC Screens and Docking stations		Re-provision of WBC ICT systems and equipment on an ongoing basis - spikes to provide major rebuilds of servers etc.	7	£80,000.00	£0.00	£0.00	£0.00	£80,000.00	£80,000.00	£0.00	£0.00	£0.00	£80,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£160,000.00	£0.00	£0.00	£0.00	£160,000.00
Customer Services and ICT	VMware Servers & Hosts		Replace physical servers (hosts) as they reach end of life.	7	£10,000.00	£0.00	£0.00	£0.00	£10,000.00	£32,000.00	£0.00	£0.00	£0.00	£32,000.00	£32,000.00	£0.00	£0.00	£0.00	£32,000.00	£74,000.00	£0.00	£0.00	£0.00	£74,000.00
Customer Services and ICT	PSN Accreditation Maintenance		Essential security enhancement to maintain compliance with Government Connect requirements.	7	£20,000.00	£0.00	£0.00	£0.00	£20,000.00	£20,000.00	£0.00	£0.00	£0.00	£20,000.00	£20,000.00	£0.00	£0.00	£0.00	£20,000.00	£60,000.00	£0.00	£0.00	£0.00	£60,000.00
Customer Services and ICT	Members ICT (Post 2019 Election Provision)		Members ICT (Post 2019 Election Provision)	7	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£75,000.00	£0.00	£0.00	£0.00	£75,000.00	£75,000.00	£0.00	£0.00	£0.00	£75,000.00
Customer Services and ICT	Superfast Berkshire PM		Project Management	4	£50,580.00	£0.00	£0.00	£0.00	£50,580.00	£0.00	£0.00	£0.00	£0.00	£0.00	£20,000.00	£0.00	£0.00	£0.00	£20,000.00	£70,580.00	£0.00	£0.00	£0.00	£70,580.00
Customer Services and ICT	Remote Working Infrastructure Maintenance		Maintenance of WBC's remote working infrastructure (Currently Citrix but may change in future)	7	£45,000.00	£0.00	£0.00	£0.00	£45,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£45,000.00	£0.00	£0.00	£0.00	£45,000.00
Customer Services and ICT	Network Infrastructure (Core Switches)		Replace core switches at end of life	7	£70,000.00	£0.00	£0.00	£0.00	£70,000.00	£20,000.00	£0.00	£0.00	£0.00	£20,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£90,000.00	£0.00	£0.00	£0.00	£90,000.00
Customer Services and ICT	Network Infrastructure (Wi-Fi Provision)		Increase capacity coverage of WiFi in WBC offices	7	£15,000.00	£0.00	£0.00	£0.00	£15,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£20,000.00	£0.00	£0.00	£0.00	£20,000.00	£35,000.00	£0.00	£0.00	£0.00	£35,000.00
Customer Services and ICT	Superfast Berkshire		Infrastructure Building	4	£0.00	£150,000.00	£0.00	£0.00	£150,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£20,000.00	£0.00	£0.00	£0.00	£20,000.00	£20,000.00	£150,000.00	£0.00	£0.00	£130,000.00
Customer Services and ICT	Planning Service Upgrades		System upgrades for planning systems	7	£11,250.00	£0.00	£0.00	£0.00	£11,250.00	£0.00	£0.00	£0.00	£0.00	£0.00	£11,250.00	£0.00	£0.00	£0.00	£11,250.00	£22,500.00	£0.00	£0.00	£0.00	£22,500.00
Customer Services and ICT	Windows Server OS Upgrades		Upgrade Windows Server Operating System to Windows Server 2012(Costs are largely resource to do the work)	7	£30,000.00	£0.00	£0.00	£0.00	£30,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£75,000.00	£0.00	£0.00	£0.00	£75,000.00	£105,000.00	£0.00	£0.00	£0.00	£105,000.00
Customer Services and ICT	IPSEC/ VPN Firewall Replacement		IPSEC/ VPN Firewall Replacement	7	£0.00	£0.00	£0.00	£0.00	£0.00	£50,000.00	£0.00	£0.00	£0.00	£50,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£50,000.00	£0.00	£0.00	£0.00	£50,000.00
Customer Services and ICT	Corporate Storage Area Network (SAN)		Existing Hitachi SAN reaching end of product life.	7	£65,000.00	£0.00	£0.00	£0.00	£65,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£65,000.00	£0.00	£0.00	£0.00	£65,000.00
Customer Services and ICT	Telephony Infrastructure (VoIP Outlying Offices)		Migrate telephony from analogue to VoIP	7	£20,000.00	£0.00	£0.00	£0.00	£20,000.00	£20,000.00	£0.00	£0.00	£0.00	£20,000.00	£20,000.00	£0.00	£0.00	£0.00	£20,000.00	£60,000.00	£0.00	£0.00	£0.00	£60,000.00
Customer Services and ICT	ICT Capital salaries		Part of Revenue Saving Plan. Capitalise proportion of ICT Staff salaries for those who work on Capital projects.	7	£113,360.00	£0.00	£0.00	£0.00	£113,360.00	£165,600.00	£0.00	£0.00	£0.00	£165,600.00	£168,910.00	£0.00	£0.00	£0.00	£168,910.00	£447,870.00	£0.00	£0.00	£0.00	£447,870.00
Customer Services and ICT	Upgrade Backup Infrastructure		Upgrade / Replace Backup facilities before they reach end of life	7	£5,000.00	£0.00	£0.00	£0.00	£5,000.00	£10,000.00	£0.00	£0.00	£0.00	£10,000.00	£10,000.00	£0.00	£0.00	£0.00	£10,000.00	£25,000.00	£0.00	£0.00	£0.00	£25,000.00
Customer Services and ICT	Telephony Infrastructure (VoIP Corporate Offices)		Migrate telephony from analogue to VoIP	7	£20,000.00	£0.00	£0.00	£0.00	£20,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£20,000.00	£0.00	£0.00	£0.00	£20,000.00
Customer Services and ICT	Telephony Infrastructure (Unified Communications Core Infrastructure)		Replace unified communication hardware/infrastructure as it reaches end of life	7	£30,000.00	£0.00	£0.00	£0.00	£30,000.00	£30,000.00	£0.00	£0.00	£0.00	£30,000.00	£30,000.00	£0.00	£0.00	£0.00	£30,000.00	£90,000.00	£0.00	£0.00	£0.00	£90,000.00
Customer Services and ICT	BES/MDM Infrastructure		The Council has been piloting the use of smartphones to replace our legacy BlackBerry's	7	£30,000.00	£0.00	£0.00	£0.00	£30,000.00	£30,000.00	£0.00	£0.00	£0.00	£30,000.00	£30,000.00	£0.00	£0.00	£0.00	£30,000.00	£90,000.00	£0.00	£0.00	£0.00	£90,000.00
Customer Services and ICT	Network Infrastructure (IPv6 Gateway)		System to allow WBC's IPv4 network to converse with external IPv6 networks and services	7	£0.00	£0.00	£0.00	£0.00	£0.00	£8,000.00	£0.00	£0.00	£0.00	£8,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£8,000.00	£0.00	£0.00	£0.00	£8,000.00
Customer Services and ICT	Maintenance of DR Facility		Replace DR equipment at Turnhams Green when it reaches end of life	7	£70,000.00	£0.00	£0.00	£0.00	£70,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£70,000.00	£0.00	£0.00	£0.00	£70,000.00
Customer Services and ICT	Telephony Infrastructure (Unified Communications Software)		Replace unified communication software as it reaches end of life	7	£60,000.00	£0.00	£0.00	£0.00	£60,000.00	£30,000.00	£0.00	£0.00	£0.00	£30,000.00	£30,000.00	£0.00	£0.00	£0.00	£30,000.00	£120,000.00	£0.00	£0.00	£0.00	£120,000.00
Customer Services and ICT	Telephony Infrastructure (Mobility Solutions)		Funding for staff mobile working enablement	7	£15,000.00	£0.00	£0.00	£0.00	£15,000.00	£15,000.00	£0.00	£0.00	£0.00	£15,000.00	£15,000.00	£0.00	£0.00	£0.00	£15,000.00	£45,000.00	£0.00	£0.00	£0.00	£45,000.00
Customer Services and ICT	Telephony Infrastructure (SIP and MPLS)		Strategic deployment of SIP and MPLS to save voice and data costs	7	£50,000.00	£0.00	£0.00	£0.00	£50,000.00	£50,000.00	£0.00	£0.00	£0.00	£50,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£100,000.00	£0.00	£0.00	£0.00	£100,000.00
Customer Services and ICT	Upgrade or Replace Room Booking System		Current system uses technology which may be deemed insecure in our next PSN assessment	7	£15,000.00	£0.00	£0.00	£0.00	£15,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£15,000.00	£0.00	£0.00	£0.00	£15,000.00
Customer Services and ICT	Refresh the MFD Fleet		Refresh the MFD Fleet as they fail or go end of life	7	£75,000.00	£0.00	£0.00	£0.00	£75,000.00	£75,000.00	£0.00	£0.00	£0.00	£75,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£150,000.00	£0.00	£0.00	£0.00	£150,000.00
Customer Services and ICT	Upgrade Internet Bandwidth		We are starting to hit our ceiling internet bandwidth which will there	7	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£20,000.00	£0.00	£0.00	£0.00	£20,000.00	£20,000.00	£0.00	£0.00	£0.00	£20,000.00
Customer Services and ICT	West Street House Network Resilience		If we move our DR site to WSH and continue to increase dependencies on ICT for services at this site, we should implement a backup circuit that is fit for purpose.	7	£20,000.00	£0.00	£0.00	£0.00	£20,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£20,000.00	£0.00	£0.00	£0.00	£20,000.00
Customer Services and ICT	Corporate Database Server Replacement		Replace the Corporate database server when it goes end of life	7	£25,000.00	£0.00	£0.00	£0.00	£25,000.00	£25,000.00	£0.00	£0.00	£0.00	£25,000.00	£65,000.00	£0.00	£0.00	£0.00	£65,000.00	£115,000.00	£0.00	£0.00	£0.00	£115,000.00
Customer Services and ICT	Transition to Office 365		Moving from our 'on-premise' Microsoft email and office applications to the cloud based version.	7	£30,000.00	£0.00	£0.00	£0.00	£30,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£30,000.00	£0.00	£0.00	£0.00	£30,000.00
Customer Services and ICT	Contact Centre Systems Enhancements	New Project	Introduction of new access channels and technologies to improve customer contact experience and efficiency	7	£90,000.00	£0.00	£0.00	£0.00	£90,000.00	£90,000.00	£0.00	£0.00	£0.00	£90,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£180,000.00	£0.00	£0.00	£0.00	£180,000.00
Customer Services and ICT	Collaboration and Videoconferencing tools pilot	New Project	Introduction of tools to support virtual meetings and staff/team collaboration.	7	£80,000.00	£0.00	£0.00	£0.00	£80,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£80,000.00	£0.00	£0.00	£0.00	£80,000.00
Customer Services and ICT	Cyber Security Enhancements	New Project	Introduce a Security Incident Event Management Tool (SIEM)	7	£20,000.00	£0.00	£0.00	£0.00	£20,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£20,000.00	£0.00	£0.00	£0.00	£20,000.00
Customer Services and ICT	File Permissions Tool	New Project	Introduce a tool to set security permissions to folders/files	7	£35,000.00	£0.00	£0.00	£0.00	£35,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£35,000.00	£0.00	£0.00	£0.00	£35,000.00
Customer Services and ICT	Perimeter Firewall	New Project	Replace the security perimeter firewall when it goes end of life	6	£65,000.00	£0.00	£0.00	£0.00	£65,000.00		£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£65,000.00	£0.00	£0.00	£0.00	£65,000.00
Customer Services and ICT	Future ICT schemes		System to allow WBC's IPv4 network to converse with external IPv6 networks and services	7	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£417,840.00	£0.00	£0.00	£0.00	£417,840.00	£417,840.00	£0.00	£0.00	£0.00	£417,840.00
Legal and Strategic Support	Digitalisation Infrastructure/ICT Upgrades	New Project	Migrate and Upgrade the Council's Digital Platform	7	£50,000.00	£0.00	£0.00	£0.00	£50,000.00	£50,000.00	£0.00	£0.00	£0.00	£50,000.00	£50,000.00	£0.00	£0.00	£0.00	£50,000.00	£150,000.00	£0.00	£0.00	£0.00	£150,000.00
Legal and Strategic Support	Shop Mobility		Provides electric wheelchairs for use by people with mobility problems visiting Newbury town centre	2	£7,000.00	£0.00	£0.00	£0.00	£7,000.00	£7,000.00	£0.00	£0.00	£0.00	£7,000.00	£7,000.00	£0.00	£0.00	£0.00	£7,000.00	£21,000.00	£0.00	£0.00	£0.00	£21,000.00
Legal and Strategic Support	Community Projects		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	3	£30,000.00	£0.00	£0.00	£0.00	£30,000.00	£30,000.00	£0.00	£0.00	£0.00	£30,000.00	£30,000.00	£0.00	£0.00	£0.00	£30,000.00	£90,000.00	£0.00	£0.00	£0.00	£90,000.00
Legal and Strategic Support	Adaptations for Disabilities		Essential adaptations for WBC staff and service users	7	£10,000.00	£0.00	£0.00	£0.00	£10,000.00	£10,000.00	£0.00	£0.00	£0.00	£10,000.00	£10,000.00	£0.00	£0.00	£0.00	£10,000.00	£30,000.00	£0.00	£0.00	£0.00	£30,000.00
Legal and Strategic Support	Member Bids		Matched funding to support local community schemes	3	£70,000.00	£0.00	£0.00	£0.00	£70,000.00	£70,000.00	£0.00	£0.00	£0.00	£70,000.00	£70,000.00	£0.00	£0.00	£0.00	£70,000.00	£210,000.00	£0.00	£0.00	£0.00	£210,000.00
Legal and Strategic Support	Legal Capital Salaries		Legal support for capital projects including contract procurement advice	4	£69,900.00	£0.00	£0.00	£0.																

Service	Project Title	Status	Description of Project	Council Priority	Council 20/21	Government and other Grants 20/21	S106 20/21	CIL 20/21	Total 20/21	Council 21/22	Government and other Grants 21/22	S106 21/22	CIL 21/22	Total 21/22	Council 22/23	Government and other Grants 22/23	S106 22-23	CIL 22-23	Total 22/23	Council 20-23	Government and other Grants 20-23	S106 20-23	CIL 20-23	Total 20-23
					£12,397,530.00	£21,453,130.00	£3,274,610.00	£3,005,150.00	£40,130,420.00	£15,681,630.00	£13,839,990.00	£2,538,710.00	£2,272,150.00	£34,332,480.00	£19,106,740.00	£8,389,340.00	£1,113,520.00	£2,862,640.00	£31,472,240.00	£47,185,900.00	£43,682,460.00	£6,926,840.00	£8,139,940.00	£105,935,140.00

Service	Project Title	Status	Description of Project	Council Priority	Council 20/21	Government and other Grants 20/21	S106 20/21	CIL 20/21	Total 20/21	Council 21/22	Government and other Grants 21/22	S106 21/22	CIL 21/22	Total 21/22	Council 22/23	Government and other Grants 22/23	S106 22-23	CIL 22-23	Total 22/23	Council 20-23	Government and other Grants 20-23	S106 20-23	CIL 20-23	Total 20-23
Public Protection and Culture	Solar Farm P1	Invest to save	Develop opportunities and expertise to take advantage of the production, storage and utilisation of green energy	5	£50,000.00				£50,000.00	£50,000.00				£50,000.00	£1,900,000.00				£1,900,000.00	£2,000,000.00	£0.00	£0.00	£0.00	£2,000,000.00
Public Protection and Culture	Solar Farm P2	Invest to save	Develop opportunities and expertise to take advantage of the production, storage and utilisation of green energy	5	£500,000.00				£500,000.00	£500,000.00				£500,000.00	£500,000.00				£500,000.00	£1,500,000.00	£0.00	£0.00	£0.00	£1,500,000.00
Transport and Countryside	Kennet Centre Car Park Maintenance and Improvements	Invest to save	Refurbish improvements to the Kennet Centre and office	4	£67,000.00	£0.00	£0.00	£0.00	£67,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£67,000.00	£0.00	£0.00	£0.00	£67,000.00
Transport and Countryside	Newbury Station Car Park Investments	Invest to save	This is a proposal to invest £1.7m in the new multi storey car park being built by Grainger as part of the Market Street development.	4	£1,784,100.00	£0.00	£0.00	£0.00	£1,784,100.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£1,784,100.00	£0.00	£0.00	£0.00	£1,784,100.00
					£2,401,100.00	£0.00	£0.00	£0.00	£2,401,100.00	£550,000.00	£0.00	£0.00	£0.00	£550,000.00	£2,400,000.00	£0.00	£0.00	£0.00	£2,400,000.00	£5,351,100.00	£0.00	£0.00	£0.00	£5,351,100.00
Full programme tot					£14,798,630.00	£21,453,130.00	£3,274,610.00	£3,005,150.00	£42,531,520.00	£16,231,630.00	£13,839,990.00	£2,538,710.00	£2,272,150.00	£34,882,480.00	£21,506,740.00	£8,389,340.00	£1,113,520.00	£2,862,640.00	£33,872,240.00	£52,537,000.00	£43,682,460.00	£6,926,840.00	£8,139,940.00	£111,286,240.00