

Project Title	Description of Project	Council Priority Ref.	2022/23	2023/24	2024/25	2025/26	2026/27	2022-27
			Total Planned Expenditure	Total Planned Expenditure	Total Planned Expenditure	Total Planned Expenditure	Total Planned Expenditure	Total Planned Expenditure
Occupational Therapy Equipment	Annual provision for essential aids & equipment for vulnerable people.	1	£1,184,170	£1,195,000	£1,206,080	£1,217,380	£1,228,900	£6,031,530
Social Services - Planned Maintenance	Maintenance and enhancements of Care Homes and Resource Centres	1	£150,000	£153,750	£157,600	£161,530	£165,590	£788,470
Building Work :Fostering	To enable more children to be fostered in West Berkshire	1	£20,000	£20,000	£20,000	£20,000	£20,000	£100,000
Education Council Funded Programme	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	£55,370	£0	£50,000	£50,000	£50,000	£205,370
Additional Places - Secondary Basic Need	Additional primary provision to meet the impact from the Sandleford Park Housing Development.	2	£145,960	£2,159,800	£515,220	£121,140	£0	£2,942,120
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	£153,360	£1,821,020	£374,140	£58,980	£0	£2,407,500
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.	1	£2,860,070	£1,391,170	£59,050	£0	£0	£4,310,290
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	£383,850	£2,339,990	£2,722,200	£523,780	£114,960	£6,084,780
Wrap around care	Provision of accommodation on school sites to facilitate childcare outside of school hours, via a range of models, that meets these needs of local families and supports school viability.	2	£0	£0	£90,000	£300,000	£300,000	£690,000
North Newbury - New primary school	Additional primary provision to meet the impact from the North Newbury Housing Development.	2	£290,970	£2,000,000	£2,731,560	£129,720	£0	£5,152,250
Brookfields School - accessibility	Remodelling and refurbishment works to address general; toilet and changing room accessibility and suitability issues.	2	£233,750	£233,750	£12,500	£0	£0	£480,000
Project Management - Education	Capital element of the Place Planning & Development Team	2	£301,900	£307,940	£310,670	£319,220	£328,000	£1,567,730
Highwood Copse	Provision of a new 1FE Primary school with Nursery class to meet primary basic need across Newbury.	2	£223,330	£0	£0	£0	£0	£223,330
Park House - Impact of new housing	Impact at Park House school of additional pupil numbers from Racecourse and Sandleford new housing developments.	2	£386,290	£63,950	£0	£571,710	£4,454,090	£5,476,040

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Schools Statutory Compliance Surveys	5-year rolling programme to undertake Asbestos, Condition, Fire and Legionella surveys.	2	£39,110	£15,000	£20,000	£20,000	£20,000	£114,110
The Willink - Basic Need	To mitigate the impact from secondary basic need and potential further housing developments within the school's catchment area.	2	£67,790	£0	£0	£0	£0	£67,790
Speenhamland - 2FE Project	Provision of a nursery class and works to expand and address deficiencies of the Physical Disability Resourced Unit.	2	£157,020	£0	£0	£0	£0	£157,020
i-college Alternative Education	Provision of a new accommodation for the iCollege east of area provision to address suitability and sufficiency issues.	2	£1,679,960	£44,510	£0	£0	£0	£1,724,470
Parsons Down 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	£180,080	£51,800	£1,200	£0	£0	£233,080
Aids & Adaptions for special educational needs and disabilities	Provision of special equipment for children with disabilities, including proportion of occupational therapists' time	1	£55,100	£56,610	£58,160	£59,750	£61,380	£291,000
Castle Gate - increased capacity	Provision of additional bedrooms and associated support spaces to increase capacity and reduce costs of out of county provision.	1	£0	£36,570	£546,490	£14,060	£0	£597,120
Garland School - Nurture Provision	Re-purposing and extension of the on-site caretaker's dwelling to provide a therapeutic support base and facilities for before and after school club provision.	2	£308,760	£3,000	£0	£0	£0	£311,760
Downlands Sport Centre - replacement and expansion	Replacement of undersized and poor condition sports hall with suitable and sufficient facilities to meet the needs of increased numbers of pupils at the school.	2	£2,970,240	£80,430	£0	£0	£0	£3,050,670
Falkland Primary School - Classroom Replacement	Modular building replacement to address poor condition, poor environmental performance and limited external space.	2	£87,140	£2,572,400	£1,000,000	£75,000	£0	£3,734,540
Education - Planned maintenance programme	Rolling maintenance programme formulated for each service using the current condition survey data.	2	£2,280,000	£2,080,000	£2,300,000	£2,350,000	£2,350,000	£11,360,000
Home Repair Assist Grant	Grants for emergency home repairs for older/vulnerable people	1	£91,560	£31,250	£51,250	£52,530	£53,850	£280,440
Disabled Facilities Grant	Mandatory grant for disabled adaptations, to enable local residents to live independently in their own homes.	1	£1,687,290	£1,699,470	£1,711,960	£1,724,760	£1,737,880	£8,561,360

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Temp Accommodation Refurbishment	Refurbishment of temporary accommodation	4	£37,500	£37,940	£17,940	£18,390	£18,850	£130,620
Playing Pitch Action Plan	Provision to support the development of the Playing Pitch Strategy through provision of additional facilities	4	£4,606,000	£950,000	£0	£0	£0	£5,556,000
Refurbishment of Kennet Leisure Centre	Refurbishment of Kennet LC	4	£200,000	£0	£0	£0	£0	£200,000
Shaw House. Restoration of disused outbuildings in the gardens.	Restoration of building and development of outdoor cafe to facilitate future revenue streams.	4	£225,000	£150,000	£50,000	£0	£0	£425,000
West Berkshire Museum. Reducing the damp in the historic buildings	Review of Cultural Services in 2022 will scope costed options for reducing the damp in the museum buildings.	4	£248,000	£100,000	£0	£0	£0	£348,000
West Berkshire Museum. Options for long-term storage of museum collections	Review of Cultural Services in 2022 will scope costed options for improving the storage of museum collections so that they meet the required standards for security and environmental control.	4	£20,000	£150,000	£100,000	£0	£0	£270,000
Library Service - self service kiosk replacement	Replacing the current self-service kiosks in libraries when they reach the end of their useful life.	4	£0	£100,000	£0	£0	£0	£100,000
Expansion of Berkshire Records Office. Reading	Project to extend the building to increase storage capacity for the county's historic archives. Partner funded with other Berkshire Councils	4	£1,259,000	£0	£0	£0	£0	£1,259,000
Libraries Book Stock	Replenishing book stock	6	£136,260	£140,000	£0	£0	£0	£276,260

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Berkshire Records Office Maintenance	Ongoing annual schedule of maintenance to the building and plant. All 6 Berkshire local authorities contribute their share to the Berkshire Records Office.	4	£10,000	£10,000	£10,000	£10,000	£10,000	£50,000
Planned maintenance of library buildings	Provision for essential repairs	4	£141,160	£100,000	£100,000	£100,000	£100,000	£541,160
Shaw House Mansion Maintenance	Maintenance Programme as advised by Consultants and under terms of HLF grant (25 year duration)	4	£98,090	£30,000	£30,000	£30,000	£0	£188,090
Museum Maintenance & Repair	Maintenance Programme as advised by heritage/conservation contractors and consultants / WBC Conservation Officer and under the terms of the £1.2M Heritage Lottery Fund grant.	4	£159,180	£20,000	£20,000	£0	£20,000	£219,180
Core Sites Essential Investment	Capital Investment in Leisure Provision as contractually agreed as part of Parkwood contract.	4	£11,230	£0	£0	£0	£0	£11,230
Leisure Centre Compliance & Modernisation	Capital Investment in Leisure Provision required to maintain and enhance existing sites.	4	£396,200	£104,040	£106,120	£108,240	£110,410	£825,010
Cultural Services - Planned maintenance programme	Planned Maintenance of Leisure Centres	4	£122,400	£124,850	£127,340	£129,890	£132,490	£636,970
Hampstead Norreys Flood Alleviation Scheme	Subject to DEFRA funding - Flood alleviation scheme for Hampstead Norreys.	4	£0	£500,000	£0	£0	£0	£500,000
Burger King Junction Improvements	Network capacity improvements at the Burger King Roundabout in Newbury.	4	£0	£440,000	£0	£0	£0	£440,000

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VMS/Intelligent Traffic Signs	Replace existing and install new variable message signs.	4	£40,000	£460,000	£0	£0	£0	£500,000
Kings Road Improvements	Environmental and Traffic Management Improvements to existing road network following completion of the Kings Road Link Road	4	£50,000	£350,000	£0	£0	£0	£400,000
Car Park Maintenance	Routine capital maintenance of the Council's public car parks.	4	£15,000	£15,000	£15,000	£15,000	£15,000	£75,000
Access Improvements: Visitor Access Improvements	Delivering infrastructure improvements at sites in West Berkshire that will offer improved provision, for able bodied and for those who find access difficult and for people who rely on wheelchairs.	4	£55,430	£55,430	£55,430	£55,430	£55,430	£277,150
Environment Strategy - Minor projects and improvements	To develop and deliver a range of projects that will fulfil the aims of the Environment Strategy and the Environment Delivery Plan.	4	£150,000	£150,000	£150,000	£150,000	£150,000	£750,000
Village Speed Limits	Assessment and implementation of speed limits resulting from the speed limit review process.	4	£30,000	£30,000	£30,000	£30,000	£30,000	£150,000
Accident Reduction Works	Road safety improvements as a result of accident investigations	4	£75,000	£75,000	£75,000	£75,000	£75,000	£375,000
Footway Improvements Existing & New	Footway improvement schemes	4	£70,000	£70,000	£70,000	£70,000	£70,000	£350,000
Recreational Walk Route	To improve selected pedestrian rights of way in order to increase their recreational value	4	£150,060	£13,890	£13,890	£13,890	£13,890	£205,620

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Recreational Cycle ways	To improve selected cycle able rights of way in order to increase their recreational and/or utilitarian value.	4	£27,880	£13,880	£13,880	£13,880	£13,880	£83,400
Rural Signing	Maintenance & improvement of direction signage on rural rights of way	4	£5,270	£5,270	£5,270	£5,270	£5,270	£26,350
Countryside & Environment Capital Salaries	To manage the capital projects the Countryside Service is responsible for under the Local Transport Plan	4	£36,700	£37,400	£37,400	£37,400	£37,400	£186,300
Land Drainage	Capital Land Drainage and Flood Risk Management works	4	£400,000	£300,000	£300,000	£300,000	£300,000	£1,600,000
Future Programme Development	Assessment and feasibility of works to support bids for grant, S106, CIL, LDF and LTP3.	4	£214,480	£100,000	£100,000	£100,000	£100,000	£614,480
School Safety Programme	Annual programme of safety improvements in the vicinity of schools.	4	£50,000	£50,000	£50,000	£50,000	£50,000	£250,000
Essential Maintenance - Bridges	Capital maintenance of the Council's bridges and other structures.	4	£300,000	£300,000	£300,000	£300,000	£300,000	£1,500,000
Preventative Maintenance - Bridges	Routine painting and vegetation clearance from the Council structures to prevent the need for substantive future maintenance.	4	£100,000	£100,000	£100,000	£100,000	£100,000	£500,000
Travel Plans (Transport Planning)	Includes transport model and transport policy officer	4	£51,800	£52,800	£52,800	£52,800	£52,800	£263,000

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Public Transport Infrastructure	Real Time Passenger Information and other public transport infrastructure.	4	£50,000	£50,000	£50,000	£50,000	£50,000	£250,000
Highway Improved Programme	Annual Carriageway Treatment Schemes	4	£4,032,970	£3,981,710	£3,981,710	£3,981,710	£3,981,710	£19,959,810
Term Maintenance Establishment	Set-up and resources costs for the Term Maintenance contract.	4	£775,500	£775,500	£775,500	£775,500	£775,500	£3,877,500
On Street Electrical Charge Point / Decarbonising Transport	Plan and deliver infrastructure for zero emission vehicles (for example placing a requirement on local authorities to allocate 20% of their parking spaces, including on-street, to be converted to electric vehicle charge points by 2025)	5	£289,670	£150,000	£150,000	£500,000	£500,000	£1,589,670
Carriageway patching	Annual hand patching programme.	4	£438,000	£438,000	£438,000	£438,000	£438,000	£2,190,000
Signs & Road Markings	Annual road sign and road marking replacement programme.	4	£110,000	£110,000	£110,000	£110,000	£110,000	£550,000
Capitalised Drainage Maintenance	Annual highway drainage maintenance and improvement work.	4	£175,000	£175,000	£175,000	£175,000	£175,000	£875,000
Planned Enhancements	DFT Funded	4	£132,000	£132,000	£132,000	£132,000	£132,000	£660,000
Transport Services Fleet Upgrade	Replacement of one fleet minibus each year	5	£100,000	£100,000	£100,000	£100,000	£100,000	£500,000
Community Transport	Funding that Community Transport providers can bid for the upkeep of their vehicles. Community Transport providers mainly tend to be voluntary organisations and this funding ensures these essential providers can continue.	6	£50,000	£0	£50,000	£0	£50,000	£150,000

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Thatcham Nature Discovery	Completely new interpretation space with exhibits to tell visitors about the fascinating history and wildlife of the Kennet valley, the canal and reed beds	4	£125,000	£0	£0	£0	£0	£125,000
Open Space Improvements	Improvement of Open spaces including Pump Tracks in Goldwell & Linear Parks, improvements to footpaths in Greenham House Gardens, replacement of Snelsmore Common Storage and replacement of Litter and Dog Bins	4	£243,000	£25,000	£25,000	£25,000	£25,000	£343,000
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	£122,070	£52,600	£52,600	£52,600	£52,600	£332,470
BBOWT Capital Projects	Berkshire, Buckinghamshire and Oxford Wildlife Trust capital works funded from S106.	5	£100,000	£100,000	£100,000	£100,000	£100,000	£500,000
Urban tree fund	Capital required for investigation, design and implementation of urban trees	5	£40,000	£40,000	£40,000	£40,000	£40,000	£200,000
Playground Equipment	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	£51,880	£140,000	£140,000	£0	£0	£331,880
Henwick Worthy Sports Facility	New sports pitch. x 1 possibly 2 pitches if match funding becomes available	4	£175,000	£0	£0	£0	£0	£175,000
Prevention of Access Works	Measures to prevent undesirable access and occupation of public open spaces.	4	£20,000	£0	£0	£0	£0	£20,000
Infrastructure Design and Delivery	Annual Salaries for Projects Team - part funded by s.106	4	£1,277,530	£1,277,530	£1,277,530	£1,277,530	£1,277,530	£6,387,650
Geographic Information Systems	Funding for the maintenance and development of the Council's GIS infrastructure when the current balance sheet fund has been depleted.	7	£72,730	£80,000	£80,000	£80,000	£80,000	£392,730
Corporate IT Replacement	Re-provision of WBC ICT equipment and software (Predominately PCs) on an ongoing basis.	7	£687,980	£685,000	£685,000	£830,000	£840,000	£3,727,980
Contact Centre Systems Enhancements	Contact Centre Systems Enhancements	7	£180,000	£0	£0	£0	£0	£180,000
Upgrade of Print Room	Replace the folding machine/wide format printer and finishing equipment in the print room	7	£25,000	£10,000	£10,000	£0	£0	£45,000
Network / App Performance Monitoring	Introduce a network / application performance monitoring tool	7	£20,000	£0	£5,000	£0	£0	£25,000

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Project Management - ICT	Capitalise proportion of ICT Staff salaries for those who work on Capital projects	7	£452,000	£456,100	£460,210	£464,440	£468,720	£2,301,470
VMWare Hardware Refresh	Replace physical servers (hosts) as they reach end of life.	7	£15,000	£100,000	£10,000	£0	£0	£125,000
Public Services Network Accreditation Maintenance	Essential security enhancement to maintain compliance with Government Connect requirements.	7	£40,000	£40,000	£40,000	£40,000	£40,000	£200,000
Members ICT	Members ICT	7	£80,000	£0	£0	£0	£85,000	£165,000
Superfast Broadband	Project Management	4	£280,000	£140,000	£0	£0	£0	£420,000
Remote Working Infrastructure Maintenance	Maintenance of WBC's remote working infrastructure (Currently Citrix but may change in future)	7	£20,000	£20,000	£20,000	£20,000	£20,000	£100,000
Network Infrastructure (Core Switches)	Replace core switches at end of life	7	£90,000	£0	£0	£0	£30,000	£120,000
Network Infrastructure (Wi-Fi Provision)	Increase capacity coverage of Wi-Fi in WBC offices	7	£10,000	£0	£0	£0	£30,000	£40,000
Planning Service Upgrade	System upgrades for planning systems	7	£11,250	£0	£11,250	£0	£11,250	£33,750
Server Windows Licensing	Upgrade Windows Server Operating System to Windows Server 2012(Costs are largely resource to do the work)	7	£75,000	£0	£0	£80,000	£0	£155,000
Upgrade Backup Infrastructure	Upgrade / Replace Backup facilities before they reach end of life	7	£15,000	£35,000	£0	£0	£0	£50,000
Virtual Private Network Firewall Replacements	IPSEC/ VPN Firewall Replacement	7	£5,000	£50,000	£0	£0	£0	£55,000
Corporate SAN	Existing Hitachi SAN reaching end of product life.	7	£20,000	£20,000	£150,000	£0	£0	£190,000
Telephony Infrastructure (VoIP Corporate Offices)	Migrate telephony from analogue to VoIP	7	£285,000	£0	£0	£0	£0	£285,000
Maintenance of Disaster Recovery Facility	Replace DR equipment at Turnham's Green when it reaches end of life	7	£100,000	£50,000	£50,000	£50,000	£50,000	£300,000
Refresh Multi Functional Device Fleet	Refresh the MFD Fleet as they fail or go end of life	7	£200,000	£0	£0	£0	£0	£200,000
Corporate Database Server Replacement	Replace the Corporate database server when it goes end of life	7	£85,000	£32,000	£40,000	£20,000	£20,000	£197,000
Building Maintenance Total Provision	Annual maintenance provision - will be allocated to individual services in year using Condition Survey data.	7	£388,000	£150,000	£150,000	£150,000	£150,000	£988,000
Project Management - Property	Capitation Costs of Property Project Managers	7	£736,820	£751,550	£766,580	£781,910	£797,550	£3,834,410
Cond/Asb/Meas Surveys	Condition/Measured Surveys - Annual Programme	7	£38,000	£24,000	£17,000	£10,500	£23,750	£113,250
Unallocated Buildings	Planned Maintenance of Other Corporate Buildings PMP	7	£20,000	£0	£20,000	£20,000	£20,000	£80,000
Asbestos - Planned maintenance programme	Health & Safety Compliance	7	£34,000	£8,000	£21,000	£14,000	£26,000	£103,000

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Corporate Allocation	Contingency for unforeseen capital budget pressures across all services	7	£40,000	£0	£0	£0	£0	£40,000
Corporate Furniture Replacement	Corporate Furniture Replacement	7	£5,300	£5,300	£5,300	£5,300	£5,300	£26,500
CIL community infrastructure funding bids	Funding, via bidding process, for community groups to access funding that supports the IDP using CIL funds top-sliced of between £10k-£100k per scheme	7	£500,000	£500,000	£0	£0	£0	£1,000,000
Parish Planning	Grants to Parish Councils and other community groups to support community based capital projects. This programme replaces the Parish Planning and Vibrant Villages programmes which had a combined annual budget of £55k up to 2015/16.	3	£30,000	£30,000	£30,000	£30,000	£30,000	£150,000
Digitalisation Infrastructure/ ICT Allocation	Migrate and Upgrade the Council's Digital Platform	7	£100,000	£100,000	£100,000	£100,000	£100,000	£500,000
Adaptations for Disabilities	Essential adaptations for WBC staff and service users	7	£10,000	£10,000	£10,000	£10,000	£10,000	£50,000
Members Bids	Matched funding to support local community schemes	3	£252,310	£100,000	£100,000	£100,000	£100,000	£652,310
Renewable energy provision	Provision of green energy infrastructure in line with the Council's Environment Strategy. To develop opportunities and expertise to take advantage of the production, storage and utilisation of green energy	5	£2,650,000	£7,500,000	£2,500,000	£2,500,000	£2,500,000	£17,650,000
Feasibility studies for options to deliver the Leisure Strategy	Review of leisure offering in line with Leisure Strategy	4	£245,000	£0	£0	£0	£0	£245,000
Four Houses Corner	The Four Houses Corner improvement programme	4	£1,500,000	£0	£0	£0	£0	£1,500,000
Agresso Rebuild	Enhancements to the Council's key financial system	7	£250,000	£0	£0	£0	£0	£250,000
Refurbishment of Notrees	To upgrade Notree's infrastructure and provide a better care home to the residents, this work will enable the following: Enhancement to the garden area, enhancement of external and internal decoration, provide a better infrastructure to the building and the drainage, enhancement of the bedroom and shower/washing facilities.	1	£400,000	£0	£0	£0	£0	£400,000
Refurbishment of Birchwood	To upgrade Birchwood's infrastructure and provide a better care home to the residents, this work will enable the following: Enhancement to the garden area, enhancement of internal decoration.	1	£400,000	£0	£0	£0	£0	£400,000
Refurbishment of Willows	To upgrade Willows infrastructure and provide a better care home to the residents, this work will enable the following: Enhancement to the garden area, enhancement of external and internal decoration, provide a better infrastructure to the building and the drainage, enhancement of the bedroom and shower/washing facilities.	1	£500,000	£0	£0	£0	£0	£500,000

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TeleCare	Exploring new smart technology and ensuring it is fit for purpose, increasing smarter technology in our in-home care provision, increasing prevention of falls in ASC. Increasing staffing to increase number of assessments / prescriptions of new technology	1	£75,000	£0	£0	£0	£0	£75,000
Feasibility Study for ASC Care Home	Feasibility project to understand longer term strategy on a new care home provision, 100K in FY 21/22 to enable a third party company to investigate a non-biased view on the care home market and the potential to place a new care-home and day centre in the Theale area and potential land acquisition, dependant on findings. Remaining 400K in FY 22/23 to provide funding for project work including planning permission and other works needed for the new build in FY 25/26	1	£100,000	£400,000	£0	£0	£0	£500,000
Local S106 Highway Improvements	A selection of network and road safety improvements to mitigate the impact of developments throughout the District.	4	£100,000	£100,000	£100,000	£100,000	£100,000	£500,000
Pay Machine Replacement	Replacement/modernisation of the Pay on Foot Equipment	4	£0	£0	£0	£150,000	£150,000	£300,000
Hungerford Footpath Maintenance	Footpath improvements on the main A338 and A4 approaches to Hungerford.	5	£200,000	£0	£0	£0	£0	£200,000
The Diamond Greenham. Changing facilities improvement.	Replacement and upgrade of changing facilities	4	£0	£50,000	£0	£0	£0	£50,000
Wildflower verge treatment	Treatment of additional sites (roundabouts & verges) at key locations around the district.	5	£25,000	£0	£0	£0	£0	£25,000
Establishment of re-use shop.	Creation of a re-use shop to upcycle items brought to the HWRC's	5	£0	£500,000	£0	£0	£0	£500,000
Theale Station Improvements	Upgrade to Theale Rail Station - LEP Funded in partnership with FGW & NR	4	£1,989,290	£1,880,270	£0	£0	£0	£3,869,560
Rationalisation of council offices	Capital costs associated with working practices in council offices	7	£100,000	£0	£0	£0	£0	£100,000
Landlord fitout works in commercial properties	Fitouts linked with commercial property voids (at breaks and lease expiry). Capital expenditure beyond that from tenant delapidation liabilities.	7	£790,000	£290,000	£0	£0	£180,000	£1,260,000
Chestnut Walk management	Physical securing of vacant property pending redevelopment.	4	£12,000	£0	£0	£0	£0	£12,000

Project Title	Description of Project	Council Priority Ref.	2022/23	2023/24	2024/25	2025/26	2026/27	2022-27
			Total Planned Expenditure	Total Planned Expenditure	Total Planned Expenditure	Total Planned Expenditure	Total Planned Expenditure	Total Planned Expenditure
Cyber Security Enhancements	Continued existing bid scheme and added allocations to fund new Data Leakage Protection System (Egress), and licencing costs for new Security Information and Event Management (SIEM) system.	7	£30,000	£30,600	£31,200	£31,850	£0	£123,650
Web Filtering	Extension of web filtering licences on firewalls and switches (Sonicwalls / Fortigate)	7	£16,000	£0	£0	£16,000	£0	£32,000
Backup / Security products for O365 data	Purchase of additional backup protection to a hosted environment to ensure that data will always be retrievable.	7	£25,000	£0	£0	£0	£0	£25,000
Refresh DC A/C & Generator	Replace chillers and generator supporting the MSO Data Centre	7	£0	£100,000	£0	£0	£0	£100,000
Integrated Performance Management, Risk Management and Project Management System	Implementation of system to provide efficiencies and increase effectiveness / coordination of data.	7	£75,000	£75,000	£75,000	£0	£0	£225,000
Northcroft Leisure Centre (Dryside Refurbishment)	Refurbishment and remodelling on the Leisure Centre	2	£0	£2,000,000	£2,500,000	£0	£0	£4,500,000
Hungerford LC - Modular exercise studio	Hungerford Leisure Centre - Modular exercise studio	2	£140,000	£0	£0	£0	£0	£140,000
Northcroft Leisure Centre Lido	Redevelopment of the Northcroft Lido	2	£2,650,000	£2,250,000	£0	£0	£0	£4,900,000
Care Home Provision	New care home development (subject to outcome of review)	1	£0	£0	£0	£5,500,000	£0	£5,500,000
Thatcham Library - New Build	Build a new and larger library in Thatcham as outlined in the council's Infrastructure Development Plan (2022-27).	2	£0	£0	£1,200,000	£0	£0	£1,200,000
Building Data Warehouse Capability	Looking to improve data accessibility by creating data warehouses which enables data to be extracted from various business systems.	7	£50,000	£50,000	£0	£0	£0	£100,000
Southend Road Bradfield Footpath Improvements	Construction of a new section of footpath along the busy Southend Road will provide connectivity for residential areas to key recreational walking routes and from residential properties to public transport nodes.	5	£55,000	£0	£0	£0	£0	£55,000
Robin Hood Roundabout & A4	Network capacity improvements at the Robinhood Roundabout in Newbury.	4	£1,500,000	£0	£0	£0	£0	£1,500,000
Kings Road Link, Newbury	Design, assessment and construction of the Kings Road Link Road.	4	£1,097,600	£0	£0	£0	£0	£1,097,600

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			Total Planned Expenditure	Total Planned Expenditure	Total Planned Expenditure	Total Planned Expenditure	Total Planned Expenditure	Total Planned Expenditure
A4 Faraday Road Improvements	CIL funded capacity improvements and signals upgrade at the A4/Faraday Road junction.	4	£320,000	£0	£0	£0	£0	£320,000
Mortimer St John's Infants School - relocation	Provision of a dedicated hard surfaced area to enable delivery of PE lessons for the full statutory curriculum time each week.	2	£10,000	£120,000	£3,000	£0	£0	£133,000
Sandleford Park Development - New Primary school (1)	Provision of additional primary provision to meet the impact from the Sandleford Park Housing Development.	2	£0	£0	£425,250	£4,869,690	£1,217,430	£6,512,370
Sandleford Park Development - New Primary school (2)	Provision of additional primary provision to meet the impact from the Sandleford Park Housing Development.	2	£0	£0	£0	£0	£295,160	£295,160
Natural Carbon Reduction Measures	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	£1,205,000	£0	£0	£0	£0	£1,205,000
Modernising ASC		0	£83,000	£0	£0	£0	£0	£83,000
Enterprise Resource Planning System	Streamlining of existing software provision. One system solution in order to generate potential future revenue savings	7	£200,000	£500,000	£500,000	£0	£0	£1,200,000
Telephony Infrastructure (SIP and MPLS)	Strategic deployment of SIP and MPLS to save voice and data costs	7	£50,000	£0	£0	£0	£0	£50,000
Telephony Infrastructure (VoIP Outlying Offices)	Migrate telephony from analogue to VoIP	7	£20,000	£0	£0	£0	£0	£20,000
Blackberry Enterprise Service/Mobile Device Management Infrastructure	Corporate smartphone replacement programme	7	£10,000	£0	£0	£0	£0	£10,000
Telephony Infrastructure (Unified Communications Core Infrastructure)	Replace unified communication hardware/infrastructure as it reaches end of life	7	£60,000	£0	£0	£0	£0	£60,000
Telephony Infrastructure (Unified Communications Software)	Replace unified communication hardware/infrastructure as it reaches end of life	7	£113,800	£0	£0	£0	£0	£113,800
Refurbishment of Northcroft Leisure Centre preliminary works	Refurbishment of Northcroft Leisure Centre preliminary works	2	£151,000	£0	£0	£0	£0	£151,000
Phoenix Centre Access Improvements	Upgrade the access to the Pheonix Centre in south Newbury to adoptable standard. This is in support of the development of the site for social houing by the Council's joint Venture with Sovereign	4	£286,000	£0	£0	£0	£0	£286,000
Fulke Walwyn Way Resurfacing	Replace current mud surface with tarmac to reduce dust for health benefits to jockeys and public riders accessing the public gallops there. Also helps with road safety by keeping horses off the B4000.	5	£10,000	£0	£0	£0	£0	£10,000

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Thatcham Park	Expansion of EYs accommodation to meet demand for 3 and 4 year olds and to provide nursery provision for vulnerable two year olds from the local community.	2	£25,000	£34,200	£522,980	£12,820	£0	£595,000
Primary MLD Resource	Provision of resourced provision for primary aged pupils with MLD to meet demand; improve outcomes and reduce pressure on the High Needs Block.	2	£0	£27,000	£412,880	£10,130	£0	£450,010
Secondary MLD Resource	Provision of resourced provision for secondary aged pupils with MLD to meet demand; improve outcomes and reduce pressure on the High Needs Block.	2	£0	£45,000	£688,130	£16,880	£0	£750,010
Castle WoW	Provision of a faciilty to provide dedicated post-16 employment support and experience to increase percentage of school leavers gaining employment.	2	£27,000	£412,880	£10,130	£0	£0	£450,010
Engaging Potential	Remodelling and extension to provide additional teaching spaces to ensure accommodation is both suitable and sufficient for the needs of the students.	2	£11,100	£169,740	£4,160	£0	£0	£185,000
Shop Mobility	Provides electric wheelchairs for use by people with mobility problems visiting Newbury town centre	2	£11,000	£11,000	£11,000	£11,000	£0	£44,000
Newbury Town Centre Masterplan	Regeneration of the Town Centre	4	£134,000	£134,000	£0	£0	£0	£268,000
London Road Industrial Estate Planning and Development	Planning and consultancy to help deliver LRIE projects	4	£850,500	£17,000	£0	£0	£0	£867,500
Education Management Information System	Implementation of new replacement Education Management Informaiton system	7	£250,000	£0	£0	£0	£0	£250,000
Crookham Pools Habitat Enhancements	Habitat restoration and creation of new interpretation panels	2	£18,750	£0	£0	£0	£0	£18,750
Thatcham Reedbeds Ecological Improvements	BBOWT to carry out a number of access improvements at Thatcham Reedbeds including installation bridges and reapiir of existing bridge.	4	£14,000	£0	£0	£0	£0	£14,000
New Vehicle - Home to School Transport	Purchase of wheelchair accessible vehicle to transport SEND Children to and from school.	1	£40,000	£0	£0	£0	£0	£40,000
Newbury Rail Station Improvements	Upgrade to Newbury Rail Station - LEP Funded in partnership with FGW & NR	4	£4,210,000	£0	£0	£0	£0	£4,210,000

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Willows Care Home - Garden Project	Redesign of gardens and outside spaces, making them more accessible to residents with physical and mental illness	1	£50,000	£0	£0	£0	£0	£50,000
Birchwood Care Home - Garden Project	Redesign of gardens and outside spaces, making them more accessible to residents with physical and mental illness	1	£50,000	£0	£0	£0	£0	£50,000
Notrees Care Home - Garden Project	Redesign of gardens and outside spaces, making them more accessible to residents with physical and mental illness	1	£30,000	£0	£0	£0	£0	£30,000
Libraries Public PC Replacement	Replacement of PCs available for public use	4	£3,290	£0	£0	£0	£0	£3,290
Hungerford Primary - UIFSM	Kitchen expansion to enable continued delivery of universal infant free school meals	7	£90,380	£0	£0	£0	£0	£90,380
New Oracle Server	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.	7	£8,870	£0	£0	£0	£0	£8,870
Solar PV Initiative	Renewable energy initiative	5	£154,190	£0	£0	£0	£0	£154,190
Aldermaston Footways	Repair and reconstruction of footpaths	5	£244,270	£0	£0	£0	£0	£244,270
Theale Bypass Noise Investigation Feasibility	Road noise reduction scheme	4	£15,000	£0	£0	£0	£0	£15,000
Local Cycling and Walking Infrastructure Delivery Plan	Development and cycling and walking infrastructure	5	£25,000	£0	£0	£0	£0	£25,000
Separate Food Waste	Separate collection of food waste	5	£900,000	£0	£0	£0	£0	£900,000
Pavement to St Mary's School	Repair and reconstruction of footpaths	5	£22,500	£0	£0	£0	£0	£22,500
ICT Helpdesk System	Acquisition of new ICT helpdesk system	7	£35,000	£0	£0	£0	£0	£35,000
North Thatcham Flood Alleviation Schemes	Environment Agency Funded flood alleviation works	4	£100,000	£2,500,000	£0	£0	£0	£2,600,000

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Sovereign Joint Venture	Repayable capital support to Joint Venture with Sovereign Housing to increase supply of affordable housing in the District	4	£669,000	£0	£0	£0	£0	£669,000
Digital Infrastructure	Provision of full fibre broadband to schools	4	£0	£140,000	£280,000	£280,000	£280,000	£980,000
			<u>65,631,540</u>	<u>54,664,170</u>	<u>36,460,840</u>	<u>34,546,890</u>	<u>29,062,850</u>	<u>220,366,290</u>