

		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total 2023-33
Project Title	Description of Project	Total Planned Expenditure	Total Planned Expenditure	Total Planned Expenditure	Total Planned Expenditure	Total Planned Expenditure	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.	£1,195,000	£1,206,080	£1,217,380	£1,228,900	£0	£0	£0	£0	£0	£0	£4,847,360
Social Services - Planned Enhancement Works	Enhancements of Care Homes and Resource Centres	£164,189	£323,663	£203,772	£168,600	£0	£0	£0	£0	£0	£0	£860,224
Building Work :Fostering	To enable more children to be fostered in West Berkshire	£30,000	£20,000	£20,000	£20,000	£0	£0	£0	£0	£0	£0	£90,000
Additional Places - Secondary Basic Need	Accommodation solution to secondary Basic Need in School Organisation Planning Area 12.	£205,420	£2,473,430	£592,500	£80,830	£0	£0	£0	£0	£0	£0	£3,352,180
SEMH/ASD Resourced Provision - Primary	Creation of resourced provision for primary aged pupils with SEMH/ASD to meet demand and reduce pressure on the High Needs Block.	£1,428,470	£818,490	£58,980	£0	£0	£0	£0	£0	£0	£0	£2,305,940
SEMH/ASD Resourced Provision - Secondary	Creation of resourced provision for secondary aged pupils with SEMH/ASD to meet demand and reduce pressure on the High Needs Block.	£2,319,740	£94,650	£0	£0	£0	£0	£0	£0	£0	£0	£2,414,390
Calcot Schools Remodelling	The remodelling, refurbishment and rationalisation of accommodation to align with change of Admission Number.	£1,214,580	£4,205,120	£2,040,610	£180,370	£0	£0	£0	£0	£0	£0	£7,640,680
North Newbury - New primary school	Additional primary provision to meet the impact from the North Newbury Housing Development.	£240,970	£4,280,740	£842,340	£124,620	£0	£0	£0	£0	£0	£0	£5,488,670
Brookfields School - accessibility	Remodelling and refurbishment works to address general; toilet and changing room accessibility and suitability issues.	£500,790	£14,120	£0	£0	£0	£0	£0	£0	£0	£0	£514,910
Project Management - Education	Capital element of the Place Planning & Development Team	£380,910	£394,242	£402,127	£410,169	£418,373	£426,740	£435,275	£443,980	£452,860	£461,917	£4,226,593
Highwood Copse - Basic Need	To cover retention contract costs following build of new 1FE Primary school.	£140,730	£0	£0	£0	£0	£0	£0	£0	£0	£0	£140,730
Park House - Impact of new housing	Impact at Park House school of additional pupil numbers from Racecourse and Sandleford new housing developments.	£32,850	£0	£571,710	£4,454,090	£0	£0	£0	£0	£0	£0	£5,058,650
Schools Statutory Compliance Surveys	5-year rolling programme to undertake Asbestos, Condition, Fire and Legionella surveys.	£16,125	£16,770	£17,440	£18,140	£18,860	£19,620	£20,400	£21,220	£22,070	£22,950	£193,595
i-college Integration	Provision of new accommodation for iCollege Integration to address suitability and sufficiency issues.	£623,310	£43,490	£0	£0	£0	£0	£0	£0	£0	£0	£666,800
Parsons Down Partnership Accommodation Rationalisation	To cover contract retention costs. Rationalisation, remodelling and refurbishment to align with admission numbers	£51,800	£1,200	£0	£0	£0	£0	£0	£0	£0	£0	£53,000
Aids & Adaptions for special educational needs and disabilities	Provision of special equipment for children with disabilities, including proportion of occupational therapists' time	£63,610	£65,510	£67,470	£69,480	£71,550	£73,670	£76,710	£79,870	£83,160	£86,600	£737,630
Castle Gate - increased capacity	Provision of additional bedrooms and associated support spaces to increase capacity and reduce costs of out of county provision.	£0	£42,060	£628,460	£16,170	£0	£0	£0	£0	£0	£0	£686,690
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.	£10,060	£0	£0	£0	£0	£0	£0	£0	£0	£0	£10,060
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.	£0	£3,442,740	£90,820	£0	£0	£0	£0	£0	£0	£0	£3,533,560
Falkland Primary School - Classroom Replacement	Modular building replacement to address poor condition, poor environmental performance and limited external space.	£242,030	£3,663,060	£90,700	£0	£0	£0	£0	£0	£0	£0	£3,995,790
Education - Capital Enhancement Programme	Capital Enhancement works as identified by current condition survey data.	£2,789,660	£2,627,170	£2,735,000	£2,830,000	£2,913,200	£3,053,730	£3,177,880	£3,305,800	£3,437,630	£3,573,530	£30,443,600
Home Repair Assist Grant	Grants for emergency home repairs for older/vulnerable people	£31,250	£51,250	£52,530	£53,850	£0	£0	£0	£0	£0	£0	£188,880



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Project Management - ICT	Capitalise proportion of ICT Staff salaries for those who work on Capital projects	£187,870	£194,445	£201,251	£205,276	£209,382	£213,569	£217,841	£222,197	£226,641	£231,174	£2,109,647
VMWare Hardware Refresh	Replace physical servers (hosts) as they reach end of life.	£100,000	£10,000	£0	£0	£0	£0	£0	£0	£0	£0	£110,000
Public Services Network Accreditation	Essential security enhancement to maintain compliance with Government Connect requirements.	£40,000	£40,000	£40,000	£40,000	£0	£0	£0	£0	£0	£0	£160,000
Members ICT	Members ICT	£0	£0	£0	£85,000	£0	£0	£0	£0	£0	£0	£85,000
Superfast Broadband	Project Management	£897,450	£0	£0	£0	£0	£0	£0	£0	£0	£0	£897,450
Remote Working Infrastructure	Improvements to WBC's remote working infrastructure (currently Citrix, but may change in future)	£20,000	£20,000	£20,000	£20,000	£0	£0	£0	£0	£0	£0	£80,000
Network Infrastructure (Core Switches)	Replace core switches at end of life	£90,000	£0	£0	£30,000	£0	£0	£0	£0	£0	£0	£120,000
Planning Service Upgrade	System upgrades for planning systems	£0	£11,250	£0	£11,250	£0	£0	£0	£0	£0	£0	£22,500
Server Windows Licensing	Upgrade Windows Server Operating System to Windows Server 2012	£0	£0	£80,000	£0	£0	£0	£0	£0	£0	£0	£80,000
Upgrade Backup Infrastructure	Upgrade / Replace Backup facilities before they reach end of life	£35,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£35,000
Virtual Private Network Firewall Replacements	IPSEC/ VPN Firewall Replacement	£0	£50,000	£0	£0	£0	£0	£0	£0	£0	£0	£50,000
Corporate SAN	Existing Hitachi SAN reaching end of product life.	£20,000	£150,000	£0	£0	£0	£0	£0	£0	£0	£0	£170,000
Disaster Recovery Facility	Replace DR equipment at Turnham's Green when it reaches end of life	£117,950	£50,000	£50,000	£50,000	£0	£0	£0	£0	£0	£0	£267,950
Corporate Database Server Replacement	Replace the Corporate database server when it goes end of life	£32,000	£40,000	£20,000	£20,000	£0	£0	£0	£0	£0	£0	£112,000
Building Enhancements Total Provision	Annual capital works to be undertaken on Council buildings - will be allocated to individual services in year using Condition Survey data	£150,000	£150,000	£150,000	£150,000	£0	£0	£0	£0	£0	£0	£600,000
Project Management - Property	Capitation Costs of Property Project Managers	£703,550	£728,174	£753,660	£768,734	£784,108	£799,790	£815,786	£832,102	£848,744	£865,719	£7,900,368
Condition and Asbestos Measured Surveys	Condition/Measured Surveys - Annual Programme	£24,000	£17,000	£10,500	£23,750	£0	£0	£0	£0	£0	£0	£75,250
Unallocated Buildings	Planned improvement works of other corporate buildings	£20,000	£20,000	£20,000	£20,000	£0	£0	£0	£0	£0	£0	£80,000
Asbestos Survey Programme	Health & Safety Compliance	£8,000	£21,000	£14,000	£26,000	£0	£0	£0	£0	£0	£0	£69,000
Corporate Furniture Replacement	Corporate Furniture Replacement	£5,300	£5,300	£5,300	£5,300	£0	£0	£0	£0	£0	£0	£21,200
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	£500,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£500,000
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.	£30,000	£30,000	£30,000	£30,000	£0	£0	£0	£0	£0	£0	£120,000
Digitalisation Infrastructure/ ICT Allocation	Migrate and Upgrade the Council's Digital Platform	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£1,000,000
Adaptations for Disabilities	Essential adaptations for WBC staff and service users	£10,000	£10,000	£10,000	£10,000	£0	£0	£0	£0	£0	£0	£40,000
Members Bids	Matched funding to support local community schemes	£195,620	£100,000	£100,000	£100,000	£0	£0	£0	£0	£0	£0	£495,620
Renewable energy provision (solar farm)	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	£750,000	£9,499,200	£4,500,000	£1,500,000	£0	£0	£0	£0	£0	£0	£16,249,200
Four Houses Corner	Refurbishment of the sixteen pitches at Four Houses Corner, Ufton Nervet	£3,373,000	£66,000	£0	£0	£0	£0	£0	£0	£0	£0	£3,439,000
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.	£300,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£300,000
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.	£250,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£250,000
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	£37,500	£0	£0	£0	£0	£0	£0	£0	£0	£0	£37,500

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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	£170,000	£300,000	£0	£0	£0	£0	£0	£0	£0	£0	£470,000
Local S106 Highway Improvements	A selection of network and road safety improvements to mitigate the impact of developments throughout the District.	£257,010	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£1,157,010
Pay Machine Replacement	Replacement/modernisation of the Pay on Foot Equipment	£50,000	£0	£150,000	£150,000	£0	£0	£0	£0	£0	£0	£350,000
The Diamond Greenham. Changing facilities improvement.	Replacement and upgrade of changing facilities	£120,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£120,000
Wildflower verge treatment	Treatment of additional sites (roundabouts & verges) at key locations around the district.	£25,000	£25,000	£0	£0	£0	£0	£0	£0	£0	£0	£50,000
Establishment of re-use shop.	Creation of a re-use shop to upcycle items brought to the HWRC's	£0	£500,000	£0	£0	£0	£0	£0	£0	£0	£0	£500,000
Theale Station Improvements	Upgrade to Theale Rail Station - LEP Funded in partnership with FGW & NR	£3,469,560	£0	£0	£0	£0	£0	£0	£0	£0	£0	£3,469,560
Landlord fit out works in commercial properties	Fit outs linked with commercial property voids (at breaks and lease expiry). Capital expenditure beyond that from tenant dilapidation liabilities.	£0	£0	£213,700	£434,530	£1,655,160	£0	£0	£0	£0	£0	£2,303,390
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.	£30,600	£31,200	£31,850	£0	£0	£0	£0	£0	£0	£0	£93,650
Web Filtering	Extension of web filtering licences on firewalls and switches (Sonicwalls / Fortigate)	£16,000	£0	£16,000	£0	£0	£0	£0	£0	£0	£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.	£25,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£25,000
Refresh DC A/C & Generator	Replace chillers and generator supporting the MSO Data Centre	£100,000	£0	£0	£0	£0	£0	£0	£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.	£79,450	£0	£0	£0	£0	£0	£0	£0	£0	£0	£79,450
Northcroft Leisure Centre (Dry side Refurbishment)	Refurbishment and remodelling on the Leisure Centre	£2,000,000	£2,500,000	£0	£0	£0	£0	£0	£0	£0	£0	£4,500,000
Hungerford LC - Modular exercise studio	Hungerford Leisure Centre - Modular exercise studio	£170,830	£0	£0	£0	£0	£0	£0	£0	£0	£0	£170,830
Northcroft Leisure Centre Lido	Redevelopment of the Northcroft Lido	£2,985,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£2,985,000
Care Home Provision	New care home development (subject to outcome of review)	£0	£0	£5,500,000	£0	£0	£0	£0	£0	£0	£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).	£0	£1,200,000	£0	£0	£0	£0	£0	£0	£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.	£100,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£100,000
Robin Hood Roundabout & A4	Network capacity improvements at the Robinhood Roundabout in Newbury.	£1,400,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£1,400,000
A4 Faraday Road Improvements	CIL funded capacity improvements and signals upgrade at the A4/Faraday Road junction.	£320,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£320,000
Mortimer St John's Infant School - additional external space.	Provision of a dedicated hard surfaced area to enable delivery of PE lessons for the full statutory curriculum time each week.	£143,000	£3,450	£0	£0	£0	£0	£0	£0	£0	£0	£146,450
Sandleford Park Development - New Primary school (1)	Provision of additional primary provision to meet the impact from the Sandleford Park Housing Development.	£0	£0	£508,600	£5,824,150	£1,456,050	£195,620	£0	£0	£0	£0	£7,984,420

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Sandleford Park Development - New Primary school (2)	Provision of additional primary provision to meet the impact from the Sandleford Park Housing Development.	£0	£0	£0	£0	£0	£381,820	£5,465,390	£146,850	£0	£0	£5,994,060
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).	£0	£500,000	£520,000	£0	£0	£0	£0	£0	£0	£0	£1,020,000
New Human Resources & Accounting Systems	Streamlining of existing software provision. One system solution in order to generate potential future revenue savings	£500,000	£500,000	£0	£0	£0	£0	£0	£0	£0	£0	£1,000,000
Refurbishment of Northcroft Leisure Centre preliminary works	Refurbishment of Northcroft Leisure Centre preliminary works	£151,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£151,000
Thatcham Park - Early Years	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.	£54,330	£601,430	£14,740	£0	£0	£0	£0	£0	£0	£0	£670,500
Castle World of Work (WoW)	Provision of a facility to provide dedicated post-16 employment support and experience to increase percentage of school leavers gaining employment.	£567,080	£13,400	£0	£0	£0	£0	£0	£0	£0	£0	£580,480
Engaging Potential	Remodelling and extension to provide additional teaching spaces to ensure accommodation is both suitable and sufficient for the needs of the students.	£202,850	£4,780	£0	£0	£0	£0	£0	£0	£0	£0	£207,630
Shop Mobility	Provides electric wheelchairs for use by people with mobility problems visiting Newbury town centre	£11,000	£11,000	£11,000	£0	£0	£0	£0	£0	£0	£0	£33,000
Newbury Town Centre Masterplan	Regeneration of the Town Centre	£201,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£201,000
London Road Industrial Estate Planning and Development	Planning and consultancy to help deliver LRIE projects	£172,500	£0	£0	£0	£0	£0	£0	£0	£0	£0	£172,500
Education Management Information System	Implementation of new replacement Education Management Information system	£200,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£200,000
Newbury Rail Station Improvements	Upgrade to Newbury Rail Station - LEP Funded in partnership with FGW & NR	£2,555,500	£0	£0	£0	£0	£0	£0	£0	£0	£0	£2,555,500
Willows Care Home - Garden Project	Redesign of gardens and outside spaces, making them more accessible to residents with physical and mental illness	£0	£30,000	£0	£0	£0	£0	£0	£0	£0	£0	£30,000
Birchwood Care Home - Garden Project	Redesign of gardens and outside spaces, making them more accessible to residents with physical and mental illness	£0	£30,000	£0	£0	£0	£0	£0	£0	£0	£0	£30,000
Notrees Care Home - Garden Project	Redesign of gardens and outside spaces, making them more accessible to residents with physical and mental illness	£0	£30,000	£0	£0	£0	£0	£0	£0	£0	£0	£30,000
Solar PV Initiative	Renewable energy initiative to improve energy efficiency across the Council's portfolio of properties.	£750,000	£750,000	£0	£0	£0	£0	£0	£0	£0	£0	£1,500,000
Aldermaston Footways	Repair and reconstruction of footpaths	£179,310	£0	£0	£0	£0	£0	£0	£0	£0	£0	£179,310
Theale Bypass Noise Investigation Feasibility	Road noise reduction scheme	£15,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£15,000
North Thatcham Flood Alleviation Schemes	Environment Agency Funded flood alleviation works	£2,500,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£2,500,000
Sovereign Joint Venture	Repayable capital support to Joint Venture with Sovereign Housing to increase supply of affordable housing in the District	£334,500	£0	£0	£0	£0	£0	£0	£0	£0	£0	£334,500
Digital Infrastructure	Provision of full fibre broadband to schools	£648,760	£280,000	£280,000	£280,000	£0	£0	£0	£0	£0	£0	£1,488,760





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