

		2023/24				
Project Title	Description of Project	Council Funding	External Grants & Contributions	S106	CIL	Total Planned Expenditure
Occupational Therapy Equipment	Annual provision for essential aids & equipment for vulnerable people.	£554,000	£641,000	£0	£0	£1,195,000
Social Services - Planned Enhancement Works	Enhancements of Care Homes and Resource Centres	£164,189	£0	£0	£0	£164,189
Building Work :Fostering	To enable more children to be fostered in West Berkshire	£30,000	£0	£0	£0	£30,000
Additional Places - Secondary Basic Need	Accommodation solution to secondary Basic Need in School Organisation Planning Area 12.	£0	£201,330	£4,090	£0	£205,420
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.	£51,800	£1,376,670	£0	£0	£1,428,470
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.	£685,210	£1,530,670	£0	£103,860	£2,319,740
Calcot Schools Remodelling	The remodelling, refurbishment and rationalisation of accommodation to align with change of Admission Number.	£908,200	£306,380	£0	£0	£1,214,580
North Newbury - New primary school	Additional primary provision to meet the impact from the North Newbury Housing Development.	£0	£0	£240,970	£0	£240,970
Brookfields School - accessibility	Remodelling and refurbishment works to address general; toilet and changing room accessibility and suitability issues.	£347,550	£153,240	£0	£0	£500,790
Project Management - Education	Capital element of the Place Planning & Development Team	£380,910	£0	£0	£0	£380,910
Highwood Copse - Basic Need	To cover retention contract costs following build of new 1FE Primary school.	£0	£140,730	£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.	£0	£0	£32,850	£0	£32,850
Schools Statutory Compliance Surveys	5-year rolling programme to undertake Asbestos, Condition, Fire and Legionella surveys.	£16,125	£0	£0	£0	£16,125
i-college Integration	Provision of new accommodation for iCollege Integration to address suitability and sufficiency issues.	£308,800	£0	£0	£314,510	£623,310
Parsons Down Partnership Accommodation Rationalisation	To cover contract retention costs. Rationalisation, remodelling and refurbishment to align with admission numbers	£0	£51,800	£0	£0	£51,800
Aids & Adaptions for special educational needs and disabilities	Provision of special equipment for children with disabilities, including proportion of occupational therapists' time	£63,610	£0	£0	£0	£63,610
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	£10,060
Falkland Primary School - Classroom Replacement	Modular building replacement to address poor condition, poor environmental performance and limited external space.	£46,430	£174,890	£20,710	£0	£242,030
Education - Capital Enhancement Programme	Capital Enhancement works as identified by current condition survey data.	£280,000	£2,509,660	£0	£0	£2,789,660
Home Repair Assist Grant	Grants for emergency home repairs for older/vulnerable people	£31,250	£0	£0	£0	£31,250
Disabled Facilities Grant	Mandatory grant for disabled adaptations, to enable local residents to live independently in their own homes.	£499,470	£1,200,000	£0	£0	£1,699,470
Temp Accommodation Refurbishment	Refurbishment of temporary accommodation	£55,440	£0	£0	£0	£55,440
Playing Pitch Action Plan	Provision to support the development of the Playing Pitch Strategy through provision of additional facilities	£3,190,000	£0	£0	£0	£3,190,000
Berkshire Records Office Enhancements	Planned improvement works to building and plant. All six Berkshire local authorities contribute their share to the Berkshire Records Office	£10,000	£0	£0	£0	£10,000
Planned enhancement of library buildings	Provision for improvement works	£100,000	£0	£0	£0	£100,000

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Project Title	Description of Project	Council Funding	External Grants & Contributions	S106	CIL	Total Planned Expenditure
Shaw House Mansion Capital Works	Works to enhance and improve Shaw House, as recommended by Consultants an under terms of HLF grant (25 year duration)	£30,000	£0	£0	£0	£30,000
Museum Enhancement Works	Programme of enhancement works as advised by heritage/conservation contractors and consultants/WBC Conservation Officer, and under the terms of the £1.2m Heritage Lottery Fund grant	£47,860	£0	£0	£0	£47,860
Leisure Centres Planned Improvements	Planned Enhancement works to Leisure Centres	£164,850	£0	£0	£0	£164,850
VMS/Intelligent Traffic Signs	Replace existing and install new variable message signs.	£0	£25,000	£0	£15,000	£40,000
Kings Road Improvements	Environmental and Traffic Management Improvements to existing road network following completion of the Kings Road Link Road	£0	£0	£0	£400,000	£400,000
Car Park Improvements	Capital works to improve and enhance useful life of Council's public car parks	£30,000	£0	£0	£0	£30,000
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.	£0	£0	£0	£55,430	£55,430
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.	£0	£0	£0	£150,000	£150,000
Village Speed Limits	Assessment and implementation of speed limits resulting from the speed limit review process.	£0	£30,000	£0	£0	£30,000
Accident Reduction Works	Road safety improvements as a result of accident investigations	£0	£25,000	£0	£50,000	£75,000
Footway Improvements Existing & New	Footway improvement schemes	£0	£195,000	£0	£50,000	£245,000
Recreational Walk Route	To improve selected pedestrian rights of way in order to increase their recreational value	£0	£0	£0	£42,240	£42,240
Street Lighting	Ongoing capital replacements of lighting columns and lanterns	£0	£100,000	£0	£0	£100,000
Signing Improvements	Signing improvements in the district.	£0	£30,000	£0	£0	£30,000
Traffic Signal Upgrades	Modernisation and capital maintenance of the Council's traffic signal assets.	£0	£20,000	£0	£226,290	£246,290
Active Travel Infrastructure	Developing and implementing active travel solutions for West Berkshire	£0	£20,000	£0	£620,000	£640,000
Rights Of Way Volunteer	To undertake rights of way maintenance work by the use of volunteers	£0	£0	£0	£2,500	£2,500
Improvements To Pedestrian Routes	Improve the condition of pedestrian routes	£0	£0	£0	£13,890	£13,890

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Project Title	Description of Project	Council Funding	External Grants & Contributions	S106	CIL	Total Planned Expenditure
Disabled Access To Countryside	Improve selected rights of way in order to increase their usability and recreational value for less able users.	£0	£0	£0	£7,000	£7,000
Bridleway Improvement for Pedestrians	To improve selected rideable and cycle able rights of way in order to increase their recreational and/or utilitarian value	£18,180	£0	£0	£13,890	£32,070
Ridgeway Trail	To maintain the trail at the standard required by Natural England	£0	£0	£0	£13,000	£13,000
Recreational Cycle ways	To improve selected cycle able rights of way in order to increase their recreational and/or utilitarian value.	£0	£0	£0	£13,880	£13,880
Countryside & Environment Capital Salaries	To manage the capital projects the Countryside Service is responsible for under the Local Transport Plan	£337,400	£0	£0	£0	£337,400
Land Drainage	Capital Land Drainage and Flood Risk Management works	£0	£300,000	£0	£0	£300,000
Future Programme Development	Assessment and feasibility of works to support bids for grant, S106, CIL, LDF and LTP3.	£0	£50,000	£0	£50,000	£100,000
School Safety Programme	Annual programme of safety improvements in the vicinity of schools.	£0	£40,000	£0	£60,000	£100,000
Essential Improvement work - Bridges	Essential capital improvements of the Council's bridges and other structures	£0	£300,000	£0	£0	£300,000
Preventative Works - Bridges	Proactive works to prevent the need for substantive future works	£0	£100,000	£0	£0	£100,000
Travel Plans (Transport Planning)	Includes transport model and transport policy officer	£52,800	£0	£0	£0	£52,800
Public Transport Infrastructure	Real Time Passenger Information and other public transport infrastructure.	£0	£0	£0	£50,000	£50,000
Highway Improved Programme	Annual Carriageway Treatment Schemes	£2,932,970	£2,698,740	£0	£0	£5,631,710
Term Maintenance Establishment	Set-up and resources costs for improvement works identified under the Term Maintenance contract	£500,000	£275,500	£0	£0	£775,500
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)	£0	£0	£0	£449,400	£449,400
Carriageway patching	Annual hand patching programme.	£438,000	£500,000	£0	£0	£938,000
Signs & Road Markings	Annual road sign and road marking replacement programme.	£110,000	£0	£0	£0	£110,000
Drainage Improvements	Annual highway drainage improvement works	£175,000	£325,000	£0	£0	£500,000

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Project Title	Description of Project	Council Funding	External Grants & Contributions	S106	CIL	Total Planned Expenditure
Planned Enhancements	DFT Funded	£0	£132,000	£0	£0	£132,000
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	£0	£0	£25,000	£67,000	£92,000
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	£142,780	£0	£0	£0	£142,780
BBOWT Capital Projects	Berkshire, Buckinghamshire and Oxford Wildlife Trust capital works funded from S106.	£0	£0	£100,000	£0	£100,000
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	£110,000	£0	£30,000	£0	£140,000
Infrastructure Design and Delivery	Annual Salaries for Projects Team - part funded by s.106	£61,530	£919,780	£107,700	£160,000	£1,249,010
Geographic Information Systems	Funding for development of the Council's Graphical Information System	£80,000	£0	£0	£0	£80,000
Corporate IT Replacement	Re-provision of WBC ICT equipment and software (Predominately PCs) on an ongoing basis.	£685,000	£0	£0	£0	£685,000
Telephony Infrastructure	Contact Centre Systems Enhancements	£150,000	£0	£0	£0	£150,000
Upgrade of Print Room	Replace the folding machine/wide format printer and finishing equipment in the print room	£20,000	£0	£0	£0	£20,000
Network / App Performance Monitoring	Introduce a network / application performance monitoring tool	£20,000	£0	£0	£0	£20,000
Project Management - ICT	Capitalise proportion of ICT Staff salaries for those who work on Capital projects	£187,870	£0	£0	£0	£187,870
VMWare Hardware Refresh	Replace physical servers (hosts) as they reach end of life.	£100,000	£0	£0	£0	£100,000
Public Services Network Accreditation	Essential security enhancement to maintain compliance with Government Connect requirements.	£40,000	£0	£0	£0	£40,000
Superfast Broadband	Project Management	£0	£897,450	£0	£0	£897,450
Remote Working Infrastructure	Improvements to WBC's remote working infrastructure (currently Citrix, but may change in future)	£20,000	£0	£0	£0	£20,000
Network Infrastructure (Core Switches)	Replace core switches at end of life	£90,000	£0	£0	£0	£90,000
Upgrade Backup Infrastructure	Upgrade / Replace Backup facilities before they reach end of life	£35,000	£0	£0	£0	£35,000
Corporate SAN	Existing Hitachi SAN reaching end of product life.	£20,000	£0	£0	£0	£20,000
Disaster Recovery Facility	Replace DR equipment at Turnham's Green when it reaches end of life	£117,950	£0	£0	£0	£117,950
Corporate Database Server Replacement	Replace the Corporate database server when it goes end of life	£32,000	£0	£0	£0	£32,000
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	£0	£0	£0	£150,000
Project Management - Property	Capitation Costs of Property Project Managers	£703,550	£0	£0	£0	£703,550
Condition and Asbestos Measured Surveys	Condition/Measured Surveys - Annual Programme	£24,000	£0	£0	£0	£24,000
Unallocated Buildings	Planned improvement works of other corporate buildings	£20,000	£0	£0	£0	£20,000
Asbestos Survey Programme	Health & Safety Compliance	£8,000	£0	£0	£0	£8,000
Corporate Furniture Replacement	Corporate Furniture Replacement	£5,300	£0	£0	£0	£5,300
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	£0	£0	£0	£500,000	£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	£0	£0	£0	£30,000
Digitalisation Infrastructure/ ICT Allocation	Migrate and Upgrade the Council's Digital Platform	£100,000	£0	£0	£0	£100,000
Adaptations for Disabilities	Essential adaptations for WBC staff and service users	£10,000	£0	£0	£0	£10,000
Members Bids	Matched funding to support local community schemes	£195,620	£0	£0	£0	£195,620
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	£0	£0	£0	£750,000

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Project Title	Description of Project	Council Funding	External Grants & Contributions	S106	CIL	Total Planned Expenditure
Four Houses Corner	Refurbishment of the sixteen pitches at Four Houses Corner, Ufton Nervet	£3,373,000	£0	£0	£0	£3,373,000
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	£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	£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	£37,500
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	£0	£0	£0	£170,000
Local S106 Highway Improvements	A selection of network and road safety improvements to mitigate the impact of developments throughout the District.	£0	£0	£257,010	£0	£257,010
Pay Machine Replacement	Replacement/modernisation of the Pay on Foot Equipment	£50,000	£0	£0	£0	£50,000
The Diamond Greenham. Changing facilities improvement.	Replacement and upgrade of changing facilities	£0	£0	£0	£120,000	£120,000
Wildflower verge treatment	Treatment of additional sites (roundabouts & verges) at key locations around the district.	£0	£0	£0	£25,000	£25,000
Theale Station Improvements	Upgrade to Theale Rail Station - LEP Funded in partnership with FGW & NR	£0	£3,469,560	£0	£0	£3,469,560
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	£0	£0	£0	£30,600
Web Filtering	Extension of web filtering licences on firewalls and switches (Sonicwalls / Fortigate)	£16,000	£0	£0	£0	£16,000
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	£25,000
Refresh DC A/C & Generator	Replace chillers and generator supporting the MSO Data Centre	£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.	£79,450	£0	£0	£0	£79,450
Northcroft Leisure Centre (Dry side Refurbishment)	Refurbishment and remodelling on the Leisure Centre	£2,000,000	£0	£0	£0	£2,000,000
Hungerford LC - Modular exercise studio	Hungerford Leisure Centre - Modular exercise studio	£170,830	£0	£0	£0	£170,830
Northcroft Leisure Centre Lido	Redevelopment of the Northcroft Lido	£0	£0	£0	£2,985,000	£2,985,000
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	£100,000
Robin Hood Roundabout & A4	Network capacity improvements at the Robinhood Roundabout in Newbury.	£0	£100,000	£0	£1,300,000	£1,400,000
A4 Faraday Road Improvements	CIL funded capacity improvements and signals upgrade at the A4/Faraday Road junction.	£0	£0	£0	£320,000	£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.	£0	£0	£0	£143,000	£143,000
New Human Resources & Accounting Systems	Streamlining of existing software provision. One system solution in order to generate potential future revenue savings	£500,000	£0	£0	£0	£500,000
Refurbishment of Northcroft Leisure Centre preliminary works	Refurbishment of Northcroft Leisure Centre preliminary works	£151,000	£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.	£0	£0	£24,500	£29,830	£54,330

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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.	£0	£0	£0	£567,080	£567,080
Engaging Potential	Remodelling and extension to provide additional teaching spaces to ensure accommodation is both suitable and sufficient for the needs of the students.	£0	£0	£0	£202,850	£202,850
Shop Mobility	Provides electric wheelchairs for use by people with mobility problems visiting Newbury town centre	£11,000	£0	£0	£0	£11,000
Newbury Town Centre Masterplan	Regeneration of the Town Centre	£151,000	£0	£50,000	£0	£201,000
London Road Industrial Estate Planning and Development	Planning and consultancy to help deliver LRIE projects	£172,500	£0	£0	£0	£172,500
Education Management Information System	Implementation of new replacement Education Management Information system	£200,000	£0	£0	£0	£200,000
Newbury Rail Station Improvements	Upgrade to Newbury Rail Station - LEP Funded in partnership with FGW & NR	£0	£2,555,500	£0	£0	£2,555,500
Solar PV Initiative	Renewable energy initiative to improve energy efficiency across the Council's portfolio of properties.	£750,000	£0	£0	£0	£750,000
Aldermaston Footways	Repair and reconstruction of footpaths	£0	£179,310	£0	£0	£179,310
Theale Bypass Noise Investigation Feasibility	Road noise reduction scheme	£0	£15,000	£0	£0	£15,000
North Thatcham Flood Alleviation Schemes	Environment Agency Funded flood alleviation works	£0	£2,500,000	£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	£334,500
Digital Infrastructure	Provision of full fibre broadband to schools	£40,000	£608,760	£0	£0	£648,760
Museum Collections	A capital budget to purchase items for the West Berkshire Museum Collection	£10,000	£0	£0	£0	£10,000
Learning Disability Supported Living Setting Transformation Project	The project will refurbish a current West Berkshire Council (WBC) asset held by Adult Social Care (ASC), The property will be let on a commercial lease to an external provider providing an income to cover any capital costs and provide additional revenue to ASC. The property will then have a higher asset value and will also support the reduction in ASC long term budget pressures.	£750,000	£0	£0	£0	£750,000
HTST System Replacement	To procure a replacement of our Home to School Transport (HTST) (mainstream and SEND) and social care management software, currently Routewise.	£25,000	£0	£0	£0	£25,000
Bus Services Improvement Plan (BSIP)	This is an agreed programme of works with the Department for Transport to improve public transport in West Berkshire. It will include improvements to the bus infrastructure across West Berkshire, and enable contactless bus payments and fare capping.	£0	£669,053	£0	£0	£669,053
SEND Strategy Infrastructure Delivery	Provision of suitable and sufficient specialist accommodation to meet the wide spectrum of local need under the new SEND Strategy.	£30,000	£0	£0	£0	£30,000
Brookfields Expansion	To expand Brookfields Special School to provide a new classrooms for both early years and KS3	£0	£693,740	£0	£0	£693,740
Modular Building Replacement	To replace modular units across the community, VC and Foundation school estate where they have been assessed as having significant condition and/or environmental performance issues.	£15,000	£0	£0	£0	£15,000
School Streets Capital Investment	Project Overview: To pay for ANPR enforcement cameras, signage and physical cycling/walking infrastructure to support the School Streets programme.	£15,000	£0	£0	£55,000	£70,000
Sewerage Treatment Plants	To undertake capital repairs to Council Owned Sewerage Treatment Plants.	£100,000	£0	£0	£0	£100,000
Verge Parking Improvements	Conversion of verges to permeable parking areas in residential roads.	£50,000	£0	£0	£0	£50,000
Project Management - Strategy & Governance	Salaries for project management of the Capital Programme	£117,321	£0	£0	£0	£117,321

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Lambourne Parish Street Light Replacement	This will involve the removal and replacement of 21 concrete lighting columns and units with more environmentally friendly steel columns and LED lanterns which will significantly reduce energy consumption and add to the reduction of the District’s Carbon footprint. It will also improve lighting coverage and reduce community safety concerns.	£0	£0	£25,000	£0	£25,000
Project to review options and support redevelopment of existing surplus assets.	Feasibility options for future site usage and opportunities at West Street House and West Point. Appointment of electrical consultant and installation of new electricity supply to disconnect electricity supply from wider campus sites.	£130,000	£90,000	£0	£0	£220,000
Care Director V6	Upgrade of Care Director from version 5 (on-premise) to version 6 (fully hosted)	£360,840	£0	£0	£0	£360,840
118 Bartholomew Street	Design fees, and construction costs for the rebuilding of a gable wall abutting 118 Bartholomew Street, Newbury.	£25,000	£0	£0	£0	£25,000
Moorside Community Centre Sports Hall	Detailed surveys/investigation and partial demolition and rebuilding of sports hall walls.	£100,000	£0	£0	£0	£100,000
Local Authority Housing Fund	Government scheme for creation/acquisition of residential units specifically for Ukrainian Refugees.	£3,500,000	£2,500,000	£0	£0	£6,000,000