			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total 2024-34
Project	Project Title	Description of Project	Total Planned Expenditure										
110.	Occupational Thorany Favinment	Appual provision for acceptial aids 2 aguinment for vulnerable people	·		·					f0			
	Occupational Therapy Equipment	Annual provision for essential aids & equipment for vulnerable people.	£741,000	£741,000	£741,000	£0	£0	£0	£0	£0	£0	£0	£2,223,000
	Social Services - Planned Enhancement Works 2	Enhancements of Care Homes and Resource Centres	£50,000	£50,000	£0	£0	£0	£0	£0	£0	£0	£0	£100,000
	Building Work :Fostering	To enable more children to be fostered in West Berkshire	£20,000	£20,000	£20,000	£0	£0	£0	£0	£0	£0	£0	£60,000
	Additional Places - Secondary Basic Need	Accommodation solution to secondary Basic Need in School Organisation Planning Area 12.	£5,630	£592,500	£80,830	£0	£0	£0	£0	£0	£0	£0	£678,960
	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.	£1,661,240	£610,640	£2,044,790	£64,130	£0	£0	£0	£0	£0	£0	£4,380,800
	Calcot Schools Remodelling	The remodelling, refurbishment and rationalisation of accommodation to align with change of Admission Number.	£0	£2,205,030	£3,592,990	£1,074,960	£179,160	£0	£0	£0	£0	£0	£7,052,140
1	North Newbury - New primary school	Additional primary provision to meet the impact from the North Newbury Housing Development.	£60,650	£683,510	£3,677,550	£842,340	£124,620	£0	£0	£0	£0	£0	£5,388,670
1	Project Management - Education	Capital element of the Place Planning & Development Team	£418,750	£429,219	£439,949	£450,948	£462,222	£473,777	£485,622	£494,477	£506,794	£510,206	£4,671,964
1	Highwood Copse	To cover retention contract costs following build of new 1FE Primary school.	£104,390	£0	£0	£0	£0	£0	£0	£0	£O	£0	£104,390
1	Park House - Impact of new housing	Impact at Park House school of additional pupil numbers from Racecourse and Sandleford new housing developments.	£0	£0	£683,770	£5,736,280	£4,917,890	£269,730	£0	£0	£0	£0	£11,607,670
1	Schools Statutory Compliance Surveys	5-year rolling programme to undertake Asbestos, Condition, Fire and Legionella surveys.	£16,770	£17,440	£18,140	£18,860	£19,620	£20,400	£21,220	£22,070	£22,950	£0	£177,470
1	i-college Integration	Provision of new accommodation for iCollege Integration to address suitability and sufficiency issues.	£47,480	£0	£O	£0	£0	£0	£0	£0	£O	£0	£47,480
2	Aids & Adaptions for special educational needs and disabilities	Provision of special equipment for children with disabilities, including proportion of occupational therapists' time	£65,510	£67,470	£69,480	£71,550	£73,670	£76,000	£76,000	£76,000	£76,000	£0	£651,680
2	Falkland Primary School - Classroom Replacement	Modular building replacement to address poor condition, poor environmental performance and limited external space.	£0	£4,015,790	£0	£0	£0	£0	£0	£0	£0	£0	£4,015,790
2	Education - Capital Enhancement Programme	Capital Enhancement works as identified by current condition survey data.	£2,677,230	£2,685,000	£2,280,000	£2,363,200	£2,453,730	£2,547,880	£2,645,800	£2,747,630	£2,853,530	£0	£23,254,000
2	Disabled Facilities Grant	Mandatory grant for disabled adaptations, to enable local residents to live independently in their own homes.	£1,300,000	£1,300,000	£1,300,000	£0	£0	£0	£0	£0	£O	£0	£3,900,000
2	Temp Accommodation Refurbishment	Refurbishment of temporary accommodation	£50,000	£18,390	£18,850	£0	£0	£0	£0	£0	£0	£0	£87,240
2	Playing Pitch Action Plan	Provision to support the delivery of the Playing Pitch Strategy through provision of additional facilities	£858,933	£286,312	£0	£0	£0	£0	£0	£0	£0	£0	£1,145,245
3	Refurbishment of Kennet Leisure Centre	Refurbishment of Kennet LC	£200,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£200,000
3	Library Service - self service kiosk replacement	Replacing the current self-service kiosks in libraries when they reach the end of their useful life.	£0	£0	£0	£100,000	£0	£0	£0	£0	£0	£0	£100,000
2	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	£2,508,000	£0	£O	£0	£0	£0	£0	£0	£0	£0	£2,508,000
2	Libraries Book Stock	Replenishing book stock	£123,000	£122,760	£122,760	£0	£0	£0	£0	£0	£0	£0	£368,520
	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	£10,000	£10,000	£0	£0	£0	£0	£0	£0	£0	£30,000
	Planned enhancement of library buildings	Provision for improvement works	£100,000	£100,000	£100,000	£0	£0	£0	£0	£0	£0	£0	£300,000
	Leisure Centre Compliance & Modernisation	Capital Investment in Leisure Provision required to maintain and enhance existing sites.	£200,000	£200,000	£100,000	£0	£0	£0	£0	£0	£0	£0	£500,000
4	Hampstead Norreys Flood Alleviation Scheme	Subject to DEFRA funding - Flood alleviation scheme for Hampstead Norreys.	£0	£0	£500,000	£0	£0	£0	£0	£0	£0	£0	£500,000
4	Car Park Improvements	Capital works to improve and enhance useful life of Council's public car parks	£0	£65,000	£65,000	£65,000	£65,000	£65,000	£65,000	£65,000	£65,000	£0	£520,000
4		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.	£55,430	£55,430	£55,430	£55,430	£55,430	£55,430	£55,430	£55,430	£55,430	£0	£498,870
4	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.	£50,000	£250,000	£150,000	£150,000	£150,000	£150,000	£150,000	£150,000	£150,000	£0	£1,350,000
5	Village Speed Limits	Assessment and implementation of speed limits resulting from the speed limit review process.	£30,000	£30,000	£30,000	£30,000	£30,000	£30,000	£30,000	£30,000	£30,000	£0	£270,000
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			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total 2024-34
Project No.	Project Title	Description of Project	Total Planned Expenditure										
F2.	Accident Reduction Works	Road safety improvements as a result of accident investigations	£75,000	£75,000	£75,000	£75,000	£75,000	£75,000	£75,000	£75,000	£75,000	£0	£675,000
52	Footway Improvements Existing & New	Footway improvement schemes	£245,000	£245,000	£245,000	£245,000	£245,000	£245,000	£245,000	£245,000	£245,000	£0	£2,205,000
53	Recreational Walk Route	To improve selected pedestrian rights of way in order to increase their recreational value	£13,890	£13,890	£13,890	£13,890	£13,890	£13,890	£13,890	£13,890	£13,890	£0	£125,010
55	Street Lighting	Ongoing capital replacements of lighting columns and lanterns	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£0	£900,000
56	Signing Improvements	Signing improvements in the district.	£30,000	£30,000	£30,000	£30,000	£30,000	£30,000	£30,000	£30,000	£30,000	£0	£270,000
57	Traffic Signal Upgrades	Modernisation and capital maintenance of the Council's traffic signal assets.	£70,000	£70,000	£70,000	£70,000	£70,000	£70,000	£70,000	£70,000	£70,000	£0	£630,000
58	Active Travel Infrastructure	Developing and implementing active travel solutions for West Berkshire	£979,420	£700,000	£700,000	£700,000	£700,000	£700,000	£700,000	£700,000	£700,000	£0	£6,579,420
59	Rights Of Way Volunteer	To undertake rights of way maintenance work by the use of volunteers	£2,500	£2,500	£2,500	£2,500	£2,500	£2,500	£2,500	£2,500	£2,500	£0	£22,500
60	Improvements To Pedestrian Routes	Improve the condition of pedestrian routes	£13,890	£13,890	£13,890	£13,890	£13,890	£13,890	£13,890	£13,890	£13,890	£0	£125,010
61	Disabled Access To Countryside	Improve selected rights of way in order to increase their usability and recreational value for less able users.	£7,000	£7,000	£7,000	£7,000	£7,000	£7,000	£7,000	£7,000	£7,000	£0	£63,000
62	Bridleway Improvement for Pedestrians	To improve selected rideable and cycle able rights of way in order to increase their recreational and/or utilitarian value	£13,890	£13,890	£13,890	£13,890	£13,890	£13,890	£13,890	£13,890	£13,890	£0	£125,010
63	Ridgeway Trail	To maintain the trail at the standard required by Natural England	£13,000	£13,000	£13,000	£13,000	£13,000	£13,000	£13,000	£13,000	£13,000	£0	£117,000
64	Recreational Cycle ways	To improve selected cycle able rights of way in order to increase their recreational and/or utilitarian value.	£13,880	£13,880	£13,880	£13,880	£13,880	£13,880	£13,880	£13,880	£13,880	£0	£124,920
65	Rural Signing	Improvement of direction signage on rural rights of way	£10,540	£5,270	£5,270	£5,270	£5,270	£5,270	£5,270	£5,270	£5,270	£0	£52,700
67	Land Drainage	Capital Land Drainage and Flood Risk Management works	£300,000	£300,000	£300,000	£300,000	£300,000	£300,000	£300,000	£300,000	£300,000	£0	£2,700,000
68	Future Programme Development	Assessment and feasibility of works to support bids for grant, S106, CIL, LDF and LTP3.	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£0	£900,000
69	School Safety Programme	Annual programme of safety improvements in the vicinity of schools.	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£0	£450,000
70	Essential Improvement work - Bridges	Essential capital improvements of the Council's bridges and other structures	£300,000	£300,000	£300,000	£300,000	£300,000	£300,000	£300,000	£300,000	£300,000	£0	£2,700,000
71	Preventative Works - Bridges	Proactive works to prevent the need for substantive future works	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£0	£900,000
72	Travel Plans (Transport Planning)	Includes transport model and transport policy officer	£52,800	£52,800	£52,800	£52,800	£52,800	£52,800	£52,800	£52,800	£52,800	£0	£475,200
73	Public Transport Infrastructure	Real Time Passenger Information and other public transport infrastructure.	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£0	£450,000
74	Highway Improved Programme	Annual Carriageway Treatment Schemes	£4,000,000	£4,000,000	£3,981,710	£3,981,710	£3,981,710	£3,981,710	£3,981,710	£3,981,710	£3,981,710	£0	£35,871,970
75	Chieveley Depot Improvements	Set-up and resources costs for improvement works identified under the Term Maintenance contract	£775,500	£775,500	£775,500	£775,500	£775,500	£775,500	£775,500	£775,500	£775,500	£0	£6,979,500
	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)	£532,000	£500,000	£500,000	£O	£0	£0	£0	£O	£0	£0	£1,532,000
77	Carriageway patching	Annual hand patching programme.	£938,000	£938,000	£438,000	£438,000	£438,000	£438,000	£438,000	£438,000	£438,000	£0	£4,942,000
78	Signs & Road Markings	Annual road sign and road marking replacement programme.	£0	£135,000	£135,000	£135,000	£135,000	£135,000	£135,000	£135,000	£135,000	£25,000	£1,105,000
79	Drainage Improvements	Annual highway drainage improvement works	£500,000	£500,000	£500,000	£500,000	£500,000	£500,000	£500,000	£500,000	£500,000	£0	£4,500,000
80	Planned road network Enhancements	DFT Grant application for planned maintenance & enhancements	£132,000	£132,000	£132,000	£132,000	£132,000	£132,000	£132,000	£132,000	£132,000	£0	£1,188,000
81	Transport Services Fleet Upgrade	Replacement of one fleet minibus each year	£477,630	£350,000	£350,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£0	£1,777,630
g 2	Community Transport Capital Grant	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.	£50,000	£0	£50,000	£0	£0	£0	£0	£O	£0	£0	£100,000

			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total 2024-34
Project No.	Project Title	Description of Project	Total Planned Expenditure										
		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	£25,000	£25,000	£25,000	£25,000	£25,000	£25,000	£25,000	£25,000	£25,000	£0	£225,000
84	Council Carbon Management Plan	Schemes to improve energy efficiency and reduce carbon emissions in Council buildings	£26,600	£78,600	£52,600	£52,600	£52,600	£52,600	£52,600	£52,600	£52,600	£0	£473,400
85	BBOWT Capital Projects	Berkshire, Buckinghamshire and Oxford Wildlife Trust capital works funded from S106.	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£0	£900,000
86	Jrban tree fund	Capital required for investigation, design and implementation of urban trees	£0	£40,000	£40,000	£40,000	£40,000	£40,000	£40,000	£40,000	£40,000	£0	£320,000
87	13VOMIINA FAIIINMENI	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	£95,000	£180,000	£180,000	£180,000	£0	£0	£0	£0	£0	£0	£635,000
91		Annual Salaries for Projects Team - part funded by s.106	£1,769,120	£1,813,348	£1,989,682	£2,036,149	£2,083,778	£2,132,597	£2,182,637	£2,211,754	£2,263,627	£2,286,501	£20,769,194
02	Geographic Information Systems	Funding for development of the Council's Graphical Information System	£80,000	£80,000	£80,000	£0	£0	£0	£0	£0	£0	£0	£240,000
92	Corporate IT Replacement	Re-provision of WBC ICT equipment and software (Predominately PCs) on an ongoing basis.	£339,000	£484,000	£494,000	£0	£0	£0	£0	£0	£0	£0	£1,317,000
95	Jpgrade of Print Room	Replacement of Large format printer	£10,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£10,000
93	Network / App Performance Monitoring	Introduce a network / application performance monitoring tool	£0	£25,000	£0	£0	£0	£0	£0	£0	£0	£0	£25,000
97	Project Management - ICT	Capitalise proportion of ICT Staff salaries for those who work on Capital projects	£184,920	£189,543	£194,282	£199,139	£204,117	£209,220	£214,451	£218,894	£224,345	£225,307	£2,064,217
98	'MWare Hardware Refresh	Replace physical servers (hosts) as they reach end of life.	£88,540	£0	£0	£0	£0	£0	£0	£0	£0	£0	£88,540
99	rublic Services Network Accreditation	Essential security enhancement to maintain compliance with Government Connect requirements.	£40,000	£40,000	£40,000	£O	£0	£0	£0	£0	£0	£0	£120,000
100	Лembers ICT	Members ICT	£0	£O	£85,000	£O	£0	£O	£0	£O	£O	£0	£85,000
102	demote Working Infrastructure	Improvements to WBC's remote working infrastructure (currently Citrix, but may change in future)	£20,000	£20,000	£20,000	£O	£0	£0	£0	£O	£0	£0	£60,000
103	letwork Infrastructure (Core Switches)	Replace core switches at end of life	£90,000	£O	£30,000	£O	£0	£0	£0	£O	£0	£0	£120,000
105	lanning Service Upgrade	System upgrades for planning systems	£0	£O	£11,250	£O	£0	£0	£0	£O	£0	£0	£11,250
106	erver Windows Licensing	Upgrade Windows Server Operating System to Windows Server 2012(Costs are largely resource to do the work)	£O	£80,000	£O	£O	£0	£0	£0	£O	£0	£0	£80,000
108	rirtual Private Network Firewall Replacements	IPSEC/ VPN Firewall Replacement	£50,000	£O	£O	£O	£0	£0	£0	£O	£0	£0	£50,000
	Corporate Storage Systems & Attached Network	Existing Hitachi SAN reaching end of product life.	£150,000	£0	£0	£O	£0	£0	£0	£0	£0	£0	£150,000
111	Disaster Recovery Facility	Replace DR equipment at Turnham's Green when it reaches end of life	£50,000	£50,000	£50,000	£O	£0	£0	£0	£0	£0	£0	£150,000
112	lefresh Multi Functional Device Fleet	Refresh the MFD Fleet as they fail or go end of life	£170,000	£0	£0	£O	£0	£O	£0	£O	£0	£0	£170,000
113	Corporate Database Server Replacement	Replace the Corporate database server when it goes end of life	£75,000	£O	£0	£O	£0	£85,000	£0	£O	£O	£0	£160,000
115	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	£0	£0	£O	£0	£0	£O	£0	£450,000
115	roject Management - Property	Capitation Costs of Property Project Managers	£708,340	£726,049	£744,200	£762,805	£781,875	£801,422	£821,457	£838,099	£858,969	£863,044	£7,906,258
117	Condition and Asbestos Measured Surveys	Condition/Measured Surveys - Annual Programme	£38,000	£24,500	£49,750	£O	£0	£0	£0	£0	£0	£0	£112,250
118	Inallocated Buildings	Planned improvement works of other corporate buildings	£20,000	£20,000	£20,000	£O	£0	£0	£O	£0	£0	£0	£60,000
121	Corporate Furniture Replacement	Corporate Furniture Replacement	£5,300	£5,300	£5,300	£O	£0	£0	£O	£0	£0	£0	£15,900
122	CIL community infrastructure funding bids	One off £500k for infrstructure bids	£500,000	£O	£O	£O	£0	£0	£0	£O	£0	£0	£500,000
123	arish Planning	Grants to Parish Councils and other community groups to support community based capital projects.	£30,000	£30,000	£30,000	£0	£0	£0	£0	£0	£0	£0	£90,000
124	Digitalisation Infrastructure/ ICT Allocation	Migrate and Upgrade the Council's Digital Platform	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£0	£450,000

		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total 2024-34
roject No.	Description of Project	Total Planned Expenditure										
Adaptations for Disabilities	Essential adaptations for WBC staff and service users	£10,000	£10,000	£10,000	£0	£0	£0	£0	£0	£0	£0	£30,000
Members Bids	Matched funding to support local community schemes	£200,000	£100,000	£100,000	£0	£0	£0	£0	£0	£0	£0	£400,000
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	£2,500,000	£11,500,200	£2,000,000	£400,000	£0	£0	£0	£0	£0	£0	£16,400,200
Four Houses Corner	Refurbishment of the sixteen pitches at Four Houses Corner, Ufton Nervet	£2,112,175	£2,112,175	£0	£0	£0	£0	£0	£0	£0	£0	£4,224,350
Local S106 Highway Improvements	A selection of network and road safety improvements to mitigate the impact of developments throughout the District.	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£0	£900,000
Pay Machine Replacement	Replacement/modernisation of the Pay on Foot Equipment	£20,000	£150,000	£150,000	£0	£0	£0	£0	£0	£0	£0	£320,000
The Diamond Greenham. Changing facilities improvement.	Replacement and upgrade of changing facilities	£0	£O	£120,000	£0	£0	£0	£0	£0	£0	£0	£120,000
Establishment of re-use shop.	Creation of a re-use shop to upcycle items brought to the HWRC's	£0	£O	£500,000	£0	£0	£0	£O	£0	£O	£0	£500,000
Theale Station Improvements	Upgrade to Theale Rail Station - LEP Funded in partnership with FGW & NR	£3,469,560	£O	£0	£0	£0	£0	£0	£0	£0	£0	£3,469,560
Landlord fitout 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	£213,700	£434,530	£1,655,160	£0	£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.	£31,200	£31,850	£0	£0	£0	£0	£0	£0	£0	£0	£63,050
Web Filtering	Extension of web filtering licences on firewalls and switches (Sonicwalls / Fortigate)	£0	£16,000	£0	£0	£0	£0	£0	£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	£O	£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	£O	£0	£0	£0	£0	£0	£0	£100,000
Northcroft Leisure Centre (Dryside Refurbishment)	Refurbishment and remodelling on the Leisure Centre	£1,750,000	£2,750,000	£0	£0	£0	£0	£0	£0	£0	£0	£4,500,000
Thatcham Library - New Build 156	Build a new and larger library in Thatcham as outlined in the council's Infrastructure Development Plan (2022-27).	£1,200,000	£0	£0	£0	£0	£0	£0	£0	£0	£O	£1,200,000
Robin Hood Roundabout & A4	Network capacity improvements at the Robinhood Roundabout in Newbury.	£0	£1,484,000	£0	£0	£0	£0	£0	£0	£0	£0	£1,484,000
A4 Faraday Road Improvements	CIL funded capacity improvements and signals upgrade at the A4/Faraday Road junction.	£0	£320,000	£0	£0	£0	£0	£0	£0	£0	£0	£320,000
Sandleford Park Development - Primary (1)	Additional primary provision to meet the impact from the Sandleford Park Housing Development.	£0	£508,600	£5,824,150	£1,456,050	£195,620	£0	£0	£0	£0	£O	£7,984,420
Sandleford Park Development - Primary (2)	Additional primary provision to meet the impact from the Sandleford Park Housing Development.	£0	£0	£0	£0	£381,820	£5,465,390	£146,850	£0	£0	£O	£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).	£100,000	£200,000	£200,000	£200,000	£200,000	£120,000	£0	£0	£0	£O	£1,020,000
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.	£645,760	£14,740	£0	£0	£0	£0	£0	£0	£0	£0	£660,500
Shop Mobility	Provides electric wheelchairs for use by people with mobility problems visiting Newbury town centre	£11,000	£11,000	£0	£0	£0	£0	£0	£0	£0	£0	£22,000
London Road Industrial Estate Planning and Development	Planning and consultancy to help deliver LRIE projects	£305,000	£100,000	£0	£O	£O	£0	£0	£0	£0	£O	£405,000
Aldermaston Footways	Repair and reconstruction of footpaths	£150,000	£0	£0	£0	£0	£0	£0	£O	£0	£0	£150,000
Theale Bypass Noise Investigation Feasibility	Road noise reduction scheme	£10,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£10,000
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	£280,000	£280,000	£280,000	£0	£0	£0	£O	£0	£O	£0	£840,000
Museum Collections 217	A capital budget to purchase items for the West Berkshire Museum Collection	£10,000	£10,000	£0	£0	£0	£0	£0	£0	£O	£0	£20,000
Supported Living (Freedom to Thrive) 218	The project will source the use of current West Berkshire Council (WBC) asset/Land, this will then be held by Adult Social Care (ASC), The land will be invested on and will then 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.	£0	£0	£1,000,000	£0	£0	£0	£0	£0	£0	£0	£1,000,000

		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total 2024-34	
Project No.	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
E	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.	£1,598,823	£0	f0	£0	£0	£0	£0	£0	£0	£0	£1,598,823
221 E 222	expansion of Primary provision - Newbury	Provision of 1FE of additional provision to mitigate the impact of an additional 650 new homes in Newbury, spread across six different development sites. These homes are planned as part of the latest iteration of the Council's planning policy, which is not yet adopted, are were included in the 2022 update of the draft Infrastructure Delivery Plan.	£0	£0	£0	£158,310	£1,533,730	£4,385,010	£561,750	£170,220	£0	£0	£6,809,020
224	END Strategy Infrastructure Delivery	Provision of suitable and sufficient specialist accommodation to meet the wide spectrum of local need under the new SEND Strategy.	£0	£0	£O	£0	£2,469,410	£5,282,390	£187,570	£0	£O	£0	£7,939,370
225	Oolphin Centre - Dilapidations	To upgrade the Dolphin Centre building for use of the Adventure Dolphin Charity	£100,000	£0	£O	£0	£0	£O	£O	£0	£0	£0	£100,000
226	Downs School Modular Replacement	The replacement of dilapidated modular buildings at The Downs School.	£O	£30,000	£205,870	£2,323,985	£2,221,045	£121,820	£O	£0	£O	£0	£4,902,720
228	heale Primary JETE Exhansion	Provision of 0.5FE of additional provision to mitigate the impact of an additional 270 new homes in Theale, spread across three different development sites.	£0	£0	£O	£171,170	£1,969,760	£492,440	£67,520	£0	£O	£0	£2,700,890
229	Brookfields Expansion	To expand Brookfields Special School to provide a new classrooms for both early years and KS3	£699,400	£0	£O	£0	£0	£0	£0	£0	£O	£0	£699,400
231	Cennet PDR Expansion and Remodelling	To provide suitable and sufficient space within the PDR unit at The Kennet School to meet the changing needs of the pupils.	£30,000	£85,000	£716,630	£18,380	£0	£0	£0	£0	£O	£0	£850,010
232	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.	£65,000	£973,000	£1,000,000	£1,050,000	£1,100,000	£1,140,000	£1,185,000	£1,230,000	£1,280,000	£0	£9,023,000
233	NE Thatcham Primary	Creation of additional primary provision to mitigate the initial impact of the proposed new housing development.	£0	£0	£O	£0	£462,510	£2,015,860	£6,437,980	£825,000	£249,770	£0	£9,991,120
234	NE Thatcham Secondary	Creation of additional secondary provision to mitigate the impact of the proposed new housing development.	£0	£0	£O	£O	£0	£0	£0	£1,816,220	£2,328,490	£0	£4,144,710
235	Adjustment of Surplus Places	Adjustment of surplus places to align future capacity with forecast numbers.	£0	£29,900	£314,020	£4,553,200	£2,198,090	£181,160	£0	£0	£O	£0	£7,276,370
237	school Streets Capital Investment	Project Overview: To pay for ANPR enforcement cameras, signage and physical cycling/walking infrastructure to support the School Streets programme.	£34,350	£46,717	£38,803	£O	£0	£0	£0	£0	£O	£0	£119,870
238	sewerage Treatment Plants	To undertake capital repairs to Council Owned Sewerage Treatment Plants.	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£100,000	£550,000
240	erge Parking Improvements	Conversion of verges to permeable parking areas in residential roads.	£0	£50,000	£50,000	£O	£0	£0	£0	£0	£0	£0	£100,000
241	Project Management - Strategy & Governance	Salaries for project management of the Capital Programme	£174,530	£178,893	£183,366	£187,950	£192,648	£197,465	£202,401	£205,136	£210,251	£212,648	£1,945,288
242		The site needs investment to make it a facility that local people can be proud of and provides a welcome to visitors to the K and A Canal which passes close by. Works involve surfacing improvements, path repairs and security improvements.	£0	£65,000	£O	£0	£0	£0	£0	£0	£O	£0	£65,000
246	.18 Bartholomew Street	Design fees, and construction costs for the rebuilding of a gable wall abutting 118 Bartholomew Street, Newbury.	£100,000	£0	£O	£0	£0	£0	£0	£0	£O	£0	£100,000
247	Moorside Community Centre Sports Hall	Detailed surveys/investigation and partial demolition and rebuilding of sports hall walls.	£85,000	£0	£O	£O	£0	£0	£0	£0	£O	£0	£85,000
250	Newbury Sports Hub (PPS)	Provision to support the development of the Playing Pitch Strategy through provision of additional facilities	£2,325,000	£0	£0	£0	£0	£0	£0	£0	£O	£0	£2,325,000
	ocial Care Case Management System Replacement	Procurement of a new social care case management system to replace car director V6	£679,000	£611,444	£O	£0	£0	£0	£0	£0	£O	£0	£1,290,444
252	FRS 16 Software	Purchase of IFRS 16 software	£20,000	£20,000	£20,400	£20,400	£20,400	£20,800	£20,800	£20,800	£21,200	£21,200	£206,000
253	speenhamland Outdoor Area	To refurbish the existing outdoor area with a more suitable space that meets the needs of the pupils attending the Keevil Unit at Speenhamland School.	£147,540	£3,600	£0	£0	£0	£0	£0	£0	£0	£0	£151,140
254	hatcham memorial fields FAS	Re-shaping of Thatcham Memorial Fields to provide a flood storage area as identified in the Thatcham Surface Water Management Plan.	£1,800,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£1,800,000
255	T License costs	Capitalisation of ICT licenses	£822,000	£836,000	£851,000	£521,000	£539,000	£558,000	£579,000	£601,000	£625,000	£651,000	£6,583,000
256	HENWICK WORTHY SHORTS FACILITY	Capital sum to address various structural issues with the current pavilion and to improve the outdoor sports area for disabled users and other members of the local community.	£30,000	£30,000	£30,000	£0	£0	£0	£0	£0	£0	£0	£90,000
257		A capital sum which can be used to secure land against unauthorised access. A budget was previously available for works agreed with communities and the police to secure vulnerable open spaces. There has been no capital budget since 2021/22. Works include the installation of fencing, gates, bollards and soil 'bunds'.	£0	£33,340	£16,670	£0	£0	£0	£0	£0	£0	£0	£50,010
258	34009 footway link	Complete a missing link on B4009 of tarmacked footway	£9,350	£0	£O	£0	£0	£0	£0	£0	£0	£0	£9,350
	$A \cap A \cap$	Improve accessibility for all users to an important route. Sensitively improving the environment with vegetation management and re-use of local materials to achieve the result.	£9,500	£8,000	£0	£0	£0	£O	£0	£0	£O	£0	£17,500
	Byway Lambourne	Upgrade surface to be suitable for all users. Improve drainage to prevent future damage. Vegetation work to reduce maintenance.	£42,080	£0	£0	£0	£0	£0	£0	£0	£0	£0	£42,080
261	Byway Winterbourne	Upgrade the surface to be suitable for all users	£34,680	£0	£0	£0	£0	£0	£0	£0	£0	£0	£34,680

		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total 2024-34
Project Project Title	Description of Project	Total Planned Expenditure										
Footpath Ashmore Green	Install drainage to remedy waterlogging. Resurface to make usable by all.		£0	£0	£O	£11,800						
Kintbury footpath resurfacing 263	Resurface a popular route to make it suitable for less able users.	£13,650	£0	£0	£0	£0	£0	£O	£0	£0	£0	£13,650
Speen moors walk	Improve surface to be accessible to all. Vegetation works to improve route width, improve biodiversity and reduce long term maintenane.	£117,200	£3,250	£1,500	£0	£0	£0	£O	£0	£0	£0	£121,950
Micro hydro investment 265	The Council wishes to undertake a feasibility study and implement micro-hydroelectricity generation plants	£140,000	£520,000	£0	£0	£0	£O	£O	£0	£0	£0	£660,000
Padworth Solar PV 266	This project involves undertaking feasibility and delivery of rooftop and ground-mounted solar panels to generate renewable energy at the Council's Padworth facility	£700,000	£900,000	£0	£0	£0	£O	£O	£O	£0	£0	£1,600,000
Canal Bank restoration 267	A capital sum is required to replace the sheet piling on the canal bank in Newbury from the A339 bridge to the Peace Garden by the Wharf bridge	£500,000	£0	£0	£0	£0	£O	£O	£O	£0	£0	£500,000
Improving key parks 268	Increased capital sums for the next 3 years for the purchase of equipment which provides activity for children, young people, and families	£25,000	£75,000	£75,000	£0	£0	£O	£O	£0	£0	£0	£175,000
Satellite Network of Special Provision - Primary 269	The project aims to provide accommodation for pupils with Moderate Learning Difficulties (MLD) and Significant Learning Difficulties (SLD) on satellite sites that will be managed by either The Castle School or Brookfields on a mainstream school site.	£137,500	£1,206,570	£30,940	£0	£0	£0	£O	£0	£0	£0	£1,375,010
Satellite Network of Special Provision - Secondary Phase 1	This projects aim is to meet the urgent need for additional places through the provision of two satellite settings, one in the East and one in the West of the District. This will provide a total of 20 places on each site and will managed by one of the existing special schools on mainstream school sites.	£153,450	£2,833,080	£346,750	£76,730	£0	£0	£O	£0	£0	£0	£3,410,010
Satellite Network of Special Provision - Secondary Phase 2	This projects aim is to meet the urgent need for additional places through the provision of two satellite settings, one in the East and one in the West of the District. This will provide a total of 20 places on each site and will managed by one of the existing special schools on mainstream school sites.	£0	£0	£107,420	£2,200,340	£1,148,070	£70,030	£O	£0	£0	£0	£3,525,860
Wash Common Circular West Project 1 & 2	Drainage and surface improvements to be suitable for all users	£18,245	£0	£0	£0	£0	£0	£O	£0	£0	£0	£18,245
Capital Funding Request Climate Change - Drainage, Watercourse protection, attenuation and aquifer recharge	Drainage, Watercourse protection, attenuation and aquifer recharge	£0	£9,500	£9,500	£9,500	£0	£O	£O	£0	£0	£0	£28,500

50,202,066	56,864,010	44,426,481	37,938,895	34,969,145	35,702,751	24,872,418	20,513,660	20,557,285	4,894,906	330,941,618