

Project No.	Project Title	Description of Project	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total 2024-34
			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
1	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
2	Social Services - Planned Enhancement Works	Enhancements of Care Homes and Resource Centres	£50,000	£50,000	£0	£0	£0	£0	£0	£0	£0	£0	£100,000
3	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
5	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
6	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
8	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
10	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
12	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
13	Highwood Copse	To cover retention contract costs following build of new 1FE Primary school.	£104,390	£0	£0	£0	£0	£0	£0	£0	£0	£0	£104,390
14	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
15	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
18	i-college Integration	Provision of new accommodation for iCollege Integration to address suitability and sufficiency issues.	£47,480	£0	£0	£0	£0	£0	£0	£0	£0	£0	£47,480
20	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
24	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
25	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
27	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	£0	£0	£3,900,000
28	Temp Accommodation Refurbishment	Refurbishment of temporary accommodation	£50,000	£18,390	£18,850	£0	£0	£0	£0	£0	£0	£0	£87,240
29	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
30	Refurbishment of Kennet Leisure Centre	Refurbishment of Kennet LC	£200,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£200,000
34	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
35	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	£0	£0	£0	£0	£0	£0	£0	£0	£2,508,000
36	Libraries Book Stock	Replenishing book stock	£123,000	£122,760	£122,760	£0	£0	£0	£0	£0	£0	£0	£368,520
37	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
38	Planned enhancement of library buildings	Provision for improvement works	£100,000	£100,000	£100,000	£0	£0	£0	£0	£0	£0	£0	£300,000
42	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
44	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
48	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
49	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.	£55,430	£55,430	£55,430	£55,430	£55,430	£55,430	£55,430	£55,430	£55,430	£0	£498,870
50	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
51	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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84	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	£25,000	£25,000	£25,000	£25,000	£25,000	£25,000	£25,000	£25,000	£25,000	£0	£225,000
85	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
86	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
87	Urban 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
88	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	£95,000	£180,000	£180,000	£180,000	£0	£0	£0	£0	£0	£0	£635,000
91	Infrastructure Design and Delivery	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
92	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
93	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	Upgrade of Print Room	Replacement of Large format printer	£10,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£10,000
96	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	VMWare 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	Public Services Network Accreditation	Essential security enhancement to maintain compliance with Government Connect requirements.	£40,000	£40,000	£40,000	£0	£0	£0	£0	£0	£0	£0	£120,000
100	Members ICT	Members ICT	£0	£0	£85,000	£0	£0	£0	£0	£0	£0	£0	£85,000
102	Remote Working Infrastructure	Improvements to WBC's remote working infrastructure (currently Citrix, but may change in future)	£20,000	£20,000	£20,000	£0	£0	£0	£0	£0	£0	£0	£60,000
103	Network Infrastructure (Core Switches)	Replace core switches at end of life	£90,000	£0	£30,000	£0	£0	£0	£0	£0	£0	£0	£120,000
105	Planning Service Upgrade	System upgrades for planning systems	£0	£0	£11,250	£0	£0	£0	£0	£0	£0	£0	£11,250
106	Server Windows Licensing	Upgrade Windows Server Operating System to Windows Server 2012(Costs are largely resource to do the work)	£0	£80,000	£0	£0	£0	£0	£0	£0	£0	£0	£80,000
108	Virtual Private Network Firewall Replacements	IPSEC/ VPN Firewall Replacement	£50,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£50,000
109	Corporate Storage Systems & Attached Network	Existing Hitachi SAN reaching end of product life.	£150,000	£0	£0	£0	£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	£0	£0	£0	£0	£0	£0	£0	£150,000
112	Refresh Multi Functional Device Fleet	Refresh the MFD Fleet as they fail or go end of life	£170,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£170,000
113	Corporate Database Server Replacement	Replace the Corporate database server when it goes end of life	£75,000	£0	£0	£0	£0	£85,000	£0	£0	£0	£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	£0	£0	£0	£0	£0	£450,000
116	Project 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	£0	£0	£0	£0	£0	£0	£0	£112,250
118	Unallocated Buildings	Planned improvement works of other corporate buildings	£20,000	£20,000	£20,000	£0	£0	£0	£0	£0	£0	£0	£60,000
121	Corporate Furniture Replacement	Corporate Furniture Replacement	£5,300	£5,300	£5,300	£0	£0	£0	£0	£0	£0	£0	£15,900
122	CL community infrastructure funding bids	One off £500k for infrastructure bids	£500,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£500,000
123	Parish 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

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262	Footpath Ashmore Green	Install drainage to remedy waterlogging. Resurface to make usable by all.	£11,800	£0	£0	£0	£0	£0	£0	£0	£0	£0	£11,800
263	Kintbury footpath resurfacing	Resurface a popular route to make it suitable for less able users.	£13,650	£0	£0	£0	£0	£0	£0	£0	£0	£0	£13,650
264	Speen moors walk	Improve surface to be accessible to all. Vegetation works to improve route width, improve biodiversity and reduce long term maintenance.	£117,200	£3,250	£1,500	£0	£0	£0	£0	£0	£0	£0	£121,950
265	Micro hydro investment	The Council wishes to undertake a feasibility study and implement micro-hydroelectricity generation plants	£140,000	£520,000	£0	£0	£0	£0	£0	£0	£0	£0	£660,000
266	Padworth Solar PV	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	£0	£0	£0	£0	£0	£1,600,000
267	Canal Bank restoration	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	£0	£0	£0	£0	£0	£500,000
268	Improving key parks	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	£0	£0	£0	£0	£0	£175,000
269	Satellite Network of Special Provision - Primary	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	£0	£0	£0	£0	£1,375,010
270	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	£0	£0	£0	£0	£3,410,010
271	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	£0	£0	£0	£0	£3,525,860
273	Wash Common Circular West Project 1 & 2	Drainage and surface improvements to be suitable for all users	£18,245	£0	£0	£0	£0	£0	£0	£0	£0	£0	£18,245
274	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	£0	£0	£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