

Project Title	Description of Project	2024/25				Total Planned Expenditure
		Council Funding	External Grants & Contributions	S106	CIL	
Occupational Therapy Equipment	Annual provision for essential aids & equipment for vulnerable people.	£100,000	£641,000	£0	£0	£741,000
Social Services - Planned Enhancement Works	Enhancements of Care Homes and Resource Centres	£50,000	£0	£0	£0	£50,000
Building Work :Fostering	To enable more children to be fostered in West Berkshire	£20,000	£0	£0	£0	£20,000
Additional Places - Secondary Basic Need	Accommodation solution to secondary Basic Need in School Organisation Planning Area 12.	£0	£5,630	£0	£0	£5,630
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.	£56,360	£1,159,310	£0	£445,570	£1,661,240
North Newbury - New primary school	Additional primary provision to meet the impact from the North Newbury Housing Development.	£0	£0	£60,650	£0	£60,650
Project Management - Education	Capital element of the Place Planning & Development Team	£418,750	£0	£0	£0	£418,750
Highwood Copse	To cover retention contract costs following build of new 1FE Primary school.	£0	£100,000	£4,390	£0	£104,390
Schools Statutory Compliance Surveys	5-year rolling programme to undertake Asbestos, Condition, Fire and Legionella surveys.	£16,770	£0	£0	£0	£16,770
i-college Integration	Provision of new accommodation for iCollege Integration to address suitability and sufficiency issues.	£3,990	£0	£0	£43,490	£47,480
Aids & Adaptions for special educational needs and disabilities	Provision of special equipment for children with disabilities, including proportion of occupational therapists' time	£65,510	£0	£0	£0	£65,510
Education - Capital Enhancement Programme	Capital Enhancement works as identified by current condition survey data.	£100,000	£2,577,230	£0	£0	£2,677,230
Disabled Facilities Grant	Mandatory grant for disabled adaptations, to enable local residents to live independently in their own homes.	£100,000	£1,200,000	£0	£0	£1,300,000
Temp Accommodation Refurbishment	Refurbishment of temporary accommodation	£50,000	£0	£0	£0	£50,000
Playing Pitch Action Plan	Provision to support the delivery of the Playing Pitch Strategy through provision of additional facilities	£858,933	£0	£0	£0	£858,933
Refurbishment of Kennet Leisure Centre	Refurbishment of Kennet LC	£200,000	£0	£0	£0	£200,000
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	£461,000	£2,047,000	£0	£0	£2,508,000
Libraries Book Stock	Replenishing book stock	£123,000	£0	£0	£0	£123,000
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	£59,000	£41,000	£0	£0	£100,000
Leisure Centre Compliance & Modernisation	Capital Investment in Leisure Provision required to maintain and enhance existing sites.	£200,000	£0	£0	£0	£200,000
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	£50,000	£50,000
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	£13,890	£13,890
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	£50,000	£70,000
Active Travel Infrastructure	Developing and implementing active travel solutions for West Berkshire	£0	£479,420	£0	£500,000	£979,420
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

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	£0	£0	£0	£13,890	£13,890
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
Rural Signing	Improvement of direction signage on rural rights of way	£10,540	£0	£0	£0	£10,540
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	£20,000	£0	£30,000	£50,000
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	£1,134,260	£2,865,740	£0	£0	£4,000,000
Chieveley Depot Improvements	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	£382,000	£0	£150,000	£532,000
Carriageway patching	Annual hand patching programme.	£438,000	£500,000	£0	£0	£938,000
Drainage Improvements	Annual highway drainage improvement works	£175,000	£325,000	£0	£0	£500,000
Planned road network Enhancements	DFT Grant application for planned maintenance & enhancements	£0	£132,000	£0	£0	£132,000
Transport Services Fleet Upgrade	Replacement of one fleet minibus each year	£477,630	£0	£0	£0	£477,630
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.	£0	£0	£0	£50,000	£50,000
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	£0	£25,000
Council Carbon Management Plan	Schemes to improve energy efficiency and reduce carbon emissions in Council buildings	£26,600	£0	£0	£0	£26,600
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	£0	£0	£30,000	£65,000	£95,000
Infrastructure Design and Delivery	Annual Salaries for Projects Team - part funded by s.106	£556,230	£945,191	£107,700	£160,000	£1,769,120
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.	£339,000	£0	£0	£0	£339,000
Upgrade of Print Room	Replacement of Large format printer	£10,000	£0	£0	£0	£10,000
Project Management - ICT	Capitalise proportion of ICT Staff salaries for those who work on Capital projects	£184,920	£0	£0	£0	£184,920
VMWare Hardware Refresh	Replace physical servers (hosts) as they reach end of life.	£88,540	£0	£0	£0	£88,540
Public Services Network Accreditation	Essential security enhancement to maintain compliance with Government Connect requirements.	£40,000	£0	£0	£0	£40,000
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
Virtual Private Network Firewall Replacements	IPSEC/ VPN Firewall Replacement	£50,000	£0	£0	£0	£50,000

Corporate Storage Systems & Attached Network	Existing Hitachi SAN reaching end of product life.	£150,000	£0	£0	£0	£150,000
Disaster Recovery Facility	Replace DR equipment at Turnham's Green when it reaches end of life	£50,000	£0	£0	£0	£50,000
Refresh Multi Functional Device Fleet	Refresh the MFD Fleet as they fail or go end of life	£170,000	£0	£0	£0	£170,000
Corporate Database Server Replacement	Replace the Corporate database server when it goes end of life	£75,000	£0	£0	£0	£75,000
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	£708,340	£0	£0	£0	£708,340
Condition and Asbestos Measured Surveys	Condition/Measured Surveys - Annual Programme	£38,000	£0	£0	£0	£38,000
Unallocated Buildings	Planned improvement works of other corporate buildings	£20,000	£0	£0	£0	£20,000
Corporate Furniture Replacement	Corporate Furniture Replacement	£5,300	£0	£0	£0	£5,300
CIL community infrastructure funding bids	One off £500k for infrastructure bids	£0	£0	£0	£500,000	£500,000
Parish Planning	Grants to Parish Councils and other community groups to support community based capital projects.	£30,000	£0	£0	£0	£30,000
Digitalisation Infrastructure/ ICT Allocation	Migrate and Upgrade the Council's Digital Platform	£50,000	£0	£0	£0	£50,000
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	£200,000	£0	£0	£0	£200,000
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	£0	£0	£0	£2,500,000
Four Houses Corner	Refurbishment of the sixteen pitches at Four Houses Corner, Ufton Nervet	£2,112,175	£0	£0	£0	£2,112,175
Local S106 Highway Improvements	A selection of network and road safety improvements to mitigate the impact of developments throughout the District.	£0	£0	£100,000	£0	£100,000
Pay Machine Replacement	Replacement/modernisation of the Pay on Foot Equipment	£20,000	£0	£0	£0	£20,000
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.	£31,200	£0	£0	£0	£31,200
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
Northcroft Leisure Centre (Dryside Refurbishment)	Refurbishment and remodelling on the Leisure Centre	£1,750,000	£0	£0	£0	£1,750,000
Thatcham Library - New Build	Build a new and larger library in Thatcham as outlined in the council's Infrastructure Development Plan (2022-27).	£0	£0	£0	£1,200,000	£1,200,000
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	£0	£0	£0	£100,000
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	£44,330	£18,530	£582,900	£645,760
Shop Mobility	Provides electric wheelchairs for use by people with mobility problems visiting Newbury town centre	£11,000	£0	£0	£0	£11,000
London Road Industrial Estate Planning and Development	Planning and consultancy to help deliver LRIE projects	£305,000	£0	£0	£0	£305,000
Aldermaston Footways	Repair and reconstruction of footpaths	£0	£150,000	£0	£0	£150,000
Theale Bypass Noise Investigation Feasibility	Road noise reduction scheme	£0	£10,000	£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	£334,500
Digital Infrastructure	Provision of full fibre broadband to schools	£40,000	£240,000	£0	£0	£280,000
Museum Collections	A capital budget to purchase items for the West Berkshire Museum Collection	£10,000	£0	£0	£0	£10,000
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	£1,598,823	£0	£0	£1,598,823

Dolphin Centre - Dilapidations	To upgrade the Dolphin Centre building for use of the Adventure Dolphin Charity	£100,000	£0	£0	£0	£100,000
Brookfields Expansion	To expand Brookfields Special School to provide a new classrooms for both early years and KS3	£0	£699,400	£0	£0	£699,400
Kennet 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	£0	£0	£0	£30,000
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	£0	£0	£0	£65,000
School Streets Capital Investment	Project Overview: To pay for ANPR enforcement cameras, signage and physical cycling/walking infrastructure to support the School Streets programme.	£0	£0	£0	£34,350	£34,350
Sewerage Treatment Plants	To undertake capital repairs to Council Owned Sewerage Treatment Plants.	£50,000	£0	£0	£0	£50,000
Project Management - Strategy & Governance	Salaries for project management of the Capital Programme	£174,530	£0	£0	£0	£174,530
118 Bartholomew Street	Design fees, and construction costs for the rebuilding of a gable wall abutting 118 Bartholomew Street, Newbury.	£100,000	£0	£0	£0	£100,000
Moorside Community Centre Sports Hall	Detailed surveys/investigation and partial demolition and rebuilding of sports hall walls.	£85,000	£0	£0	£0	£85,000
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	£2,325,000
Social Care Case Management System Replacement	Procurement of a new social care case management system to replace car director V6	£679,000	£0	£0	£0	£679,000
IFRS 16 Software	Purchase of IFRS 16 software	£20,000	£0	£0	£0	£20,000
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	£0	£0	£0	£147,540
Thatcham memorial fields FAS	Re-shaping of Thatcham Memorial Fields to provide a flood storage area as identified in the Thatcham Surface Water Management Plan.	£0	£1,800,000	£0	£0	£1,800,000
IT License costs	Capitalisation of ICT licenses	£822,000	£0	£0	£0	£822,000
Henwick Worthy Sports 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.	£0	£0	£30,000	£0	£30,000
B4009 footway link	Complete a missing link on B4009 of tarmacked footway	£0	£0	£0	£9,350	£9,350
Beedon byway phase 2&3	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.	£0	£0	£0	£9,500	£9,500
Byway Lambourne	Upgrade surface to be suitable for all users. Improve drainage to prevent future damage. Vegetation work to reduce maintenance.	£0	£0	£0	£42,080	£42,080
Byway Winterbourne	Upgrade the surface to be suitable for all users	£0	£0	£0	£34,680	£34,680
Footpath Ashmore Green	Install drainage to remedy waterlogging. Resurface to make usable by all.	£0	£0	£0	£11,800	£11,800
Kintbury footpath resurfacing	Resurface a popular route to make it suitable for less able users.	£0	£0	£0	£13,650	£13,650
Speen moors walk	Improve surface to be accessible to all. Vegetation works to improve route width, improve biodiversity and reduce long term maintenance.	£0	£0	£0	£117,200	£117,200
Micro hydro investment	The Council wishes to undertake a feasibility study and implement micro-hydroelectricity generation plants	£140,000	£0	£0	£0	£140,000
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	£0	£0	£0	£700,000
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	£500,000
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	£0	£0	£0	£25,000	£25,000
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.	£0	£137,500	£0	£0	£137,500
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.	£0	£153,450	£0	£0	£153,450
Wash Common Circular West Project 1 & 2	Drainage and surface improvements to be suitable for all users	£0	£0	£0	£18,245	£18,245

22,100,418

23,149,084

476,270

4,476,295

50,202,066