

Project No.	Service	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	Adult Social Care	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	Adult Social Care	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	Children & Family Services	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	Education Services	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	Education Services	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	Education Services	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	Education Services	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	Education Services	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	Education Services	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	Education Services	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	Education Services	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	Education Services	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	Education Services	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	Education Services	Falkland Primary School - Classroom Replacement	Modular building replacement to address poor condition, poor environmental performance and limited external space.	£250,000	£3,765,790	£0	£0	£0	£0	£0	£0	£0	£0	£4,015,790
25	Education Services	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	Development and Regulation	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	Development and Regulation	Temp Accommodation Refurbishment	Refurbishment of temporary accommodation	£50,000	£18,390	£18,850	£0	£0	£0	£0	£0	£0	£0	£87,240
29	Communities & Wellbeing	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	Communities & Wellbeing	Refurbishment of Kennet Leisure Centre	Refurbishment of Kennet LC	£200,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£200,000
34	Communities & Wellbeing	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	Communities & Wellbeing	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	Communities & Wellbeing	Libraries Book Stock	Replenishing book stock	£123,000	£122,760	£122,760	£0	£0	£0	£0	£0	£0	£0	£368,520
37	Communities & Wellbeing	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	Communities & Wellbeing	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	Communities & Wellbeing	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	Environment	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	Environment	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	Environment	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	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	£150,000	£1,350,000
51	Environment	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
52	Environment	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
53	Environment	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
54	Environment	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	Environment	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	Environment	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	Environment	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

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164	Education Services	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	£0	£7,984,420
165	Education Services	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	£0	£5,994,060
166	Environment	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	£0	£1,020,000
168	Governance & Strategy	HR/Payroll System	Streamlining of existing software provision. One system solution in order to generate potential future revenue savings	£500,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£500,000
185	Education Services	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
190	Communities & Wellbeing	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
192	Development and Regulation	Bond Riverside	Planning and consultancy to help deliver LRIE projects	£305,000	£100,000	£0	£0	£0	£0	£0	£0	£0	£0	£405,000
208	Environment	Aldermaston Footways	Repair and reconstruction of footpaths	£150,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£150,000
209	Environment	Theale Bypass Noise Investigation Feasibility	Road noise reduction scheme	£10,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£10,000
215	Development and Regulation	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
216	ICT	Digital Infrastructure	Provision of full fibre broadband to schools	£280,000	£280,000	£280,000	£0	£0	£0	£0	£0	£0	£0	£840,000
217	Communities & Wellbeing	Museum Collections	A capital budget to purchase items for the West Berkshire Museum Collection	£10,000	£10,000	£0	£0	£0	£0	£0	£0	£0	£0	£20,000
218	Adult Social Care	Supported Living (Freedom to Thrive)	The project will involve the use of current West Berkshire Council (WBC) assets and, 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
221	Environment	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	£0	£0	£0	£0	£0	£0	£0	£0	£1,598,823
222	Education Services	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	Education Services	SEND 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	£0	£0	£2,469,410	£5,282,390	£187,570	£0	£0	£0	£7,939,370
225	Communities & Wellbeing	Dolphin Centre - Dilapidations	To upgrade the Dolphin Centre building for use of the Adventure Dolphin Charity	£100,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£100,000
226	Education Services	Downs School Modular Replacement	The replacement of dilapidated modular buildings at The Downs School.	£0	£30,000	£205,870	£2,323,985	£2,221,045	£121,820	£0	£0	£0	£0	£4,902,720
228	Education Services	Theale Primary 2FTE Expansion	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	£0	£171,170	£1,969,760	£492,440	£67,520	£0	£0	£0	£2,700,890
229	Education Services	Brookfields Expansion	To expand Brookfields Special School to provide a new classrooms for both early years and KS3	£699,400	£0	£0	£0	£0	£0	£0	£0	£0	£0	£699,400
231	Education Services	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	£85,000	£716,630	£18,380	£0	£0	£0	£0	£0	£0	£850,010
232	Education Services	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	Education Services	NE Thatcham Primary	Creation of additional primary provision to mitigate the initial impact of the proposed new housing development.	£0	£0	£0	£0	£462,510	£2,015,860	£6,437,980	£825,000	£249,770	£0	£9,991,120
234	Education Services	NE Thatcham Secondary	Creation of additional secondary provision to mitigate the impact of the proposed new housing development.	£0	£0	£0	£0	£0	£0	£0	£1,816,220	£2,328,490	£0	£4,144,710
235	Education Services	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	£0	£0	£7,276,370
237	Environment	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	£0	£0	£0	£0	£0	£0	£0	£119,870
238	Environment	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	Environment	Verge Parking Improvements	Conversion of verges to permeable parking areas in residential roads.	£0	£50,000	£50,000	£0	£0	£0	£0	£0	£0	£0	£100,000
241	Governance & Strategy	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	Environment	Sheffield Bottom Lock Visitor Improvements	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	£0	£0	£0	£0	£0	£0	£0	£0	£65,000
246	Finance and Property	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	£0	£0	£0	£0	£0	£0	£100,000
247	Finance and Property	Moorside Community Centre Sports Hall	Detailed surveys/investigation and partial demolition and rebuilding of sports hall walls.	£85,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£85,000
250	Communities & Wellbeing	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	£0	£0	£2,325,000
251	Adult Social Care	Social Care Case Management System Replacement	Procurement of a new social care case management system to replace car director V6	£679,000	£611,444	£0	£0	£0	£0	£0	£0	£0	£0	£1,290,444
252	Finance and Property	IFRS 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

