			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										
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
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
Children & Family Servi	ces 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
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
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
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
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
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
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
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
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
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
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
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
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
Development and Regulation 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
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
Communities & Wellbei	ing 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
Communities & Wellbei	ing Refurbishment of Kennet Leisure Centre	Refurbishment of Kennet LC	£200,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£200,000
Communities & Wellbei	Library Service - self service kiosk replacement	Replacing the current self-service kiosks in libraries when they reach the end of their useful life.	£0	£O	£0	£100,000	£0	£0	£0	£0	£0	£0	£100,000
Communities & Wellbei	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
Communities & Wellbei	ing Libraries Book Stock	Replenishing book stock	£123,000	£122,760	£122,760	£0	£0	£0	£0	£0	£0	£0	£368,520
Communities & Wellbei	ing 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
Communities & Wellbei	ing Planned enhancement of library buildings	Provision for improvement works	£100,000	£100,000	£100,000	£0	£0	£0	£0	£0	£0	£0	£300,000
Communities & Wellbei	ing Leisure Centre Compliance & Modernisation	n 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
Environment 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
Environment 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
Environment 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
Environment 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
Environment 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
Environment 52	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
Environment 53	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
Environment 54	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
Environment 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
Environment 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
Environment 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

					2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total 2024-34
No.		Service	Project Title	Description of Project	Total Planned										
Company	5	Environment	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
Part	5	Environment	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
No. Column Colu	6	Environment	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
Part	-		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
Victor V			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
March Marc	6	Environment	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
March Marc	- 6	Environment	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
Part	6	Environment	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
Part	- 0	Environment	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
Part	6	Environment	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
Market Process Market Process Proces	6	Environment	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
## And State State	6	Environment	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
Part		Environment	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
Part	/	Environment	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
March Company Compan		Environment	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
Processor Proc	7	Environment	Highway Improved Programme	Annual Carriageway Treatment Schemes	£6,698,710	£6,618,710	£3,981,710	£3,981,710	£3,981,710	£3,981,710	£3,981,710	£3,981,710	£3,981,710	£0	£41,189,390
Southern Processing Southern Processing Southern Processing Southern Sou	,	Environment	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
Part		Environment			£532,000	£500,000	£500,000	£0	£0	£0	£0	£0	£0	£0	£1,532,000
Part		Environment	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
Processor Proc		Environment	Signs & Road Markings	Annual road sign and road marking replacement programme.	£100,000	£135,000	£135,000	£135,000	£135,000	£135,000	£135,000	£135,000	£135,000	£25,000	£1,205,000
Part		Environment	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
Processor Proc	/		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
Procediment Commission (registral equal table) Commission (registral equal equal table) Commission (registral equal	8		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
Province of the Conference of Conference C	8	Environment	Community Transport Capital Grant		£50,000	£0	£50,000	£0	£0	£0	£0	£0	£0	£0	£100,000
Commonweight Comm	8		Open Space Improvements		£25,000	£25,000	£25,000	£25,000	£25,000	£25,000	£25,000	£25,000	£25,000	£0	£225,000
Environment BOWT Capital Projects Behalter, Businghamshire and Oxford Widtle Tract capital works funded from \$200.00 £100,00		Environment	Council Carbon Management Plan		£26,600	£78,600	£52,600	£52,600	£52,600	£52,600	£52,600	£52,600	£52,600	£0	£473,400
87	8		BBOWT Capital Projects	Berkshire, Buckinghamshire and Oxford Wildlife Trust capital works funded from \$106.	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000	£0	£900,000
Environment Paground explanation safety standards Projects Team - part funded by s.106 E1,769,120 E1,813,488 E1,989,682 E2,096,149 E2,083,778 E2,132,597 E2,182,637 E2,211,754 E2,268,627 E2,265,021 E2,0769,194	- 8	Environment	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
CT Geographic Information Systems Funding for development of the Council's Graphical Information System (Predominately PCs) on an ongoing basis. E389,000 £88,000 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0	8	Environment	Playground Equipment		£95,000	£180,000	£180,000	£180,000	£0	£0	£0	£0	£0	£O	£635,000
CT Corporate IT Replacement Re-provision of WBC ICT equipment and software (Predominately PCs) on an ongoing basis. £339,000 £484,000 £0 £0 £0 £0 £0 £0 £0	9	Environment	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
93 CT VMWare Hardware Refresh Replacement of Large format printer £10,000	9		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
95 CT Network / App Performance Monitoring Introduce a network / application performance monitoring tool	9	ICT	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
96	9		Upgrade of Print Room	Replacement of Large format printer	£10,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£10,000
97 ICT VMWare Hardware Refresh Replace physical servers (hosts) as they reach end of life. £88,540 £0 £0 £0 £0 £0 £0 £0 £0 £0	9		Network / App Performance Monitoring	Introduce a network / application performance monitoring tool	£0	£25,000	£0	£0	£0	£0	£0	£0	£0	£0	£25,000
	9	ICT	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
CT Public Services Network Accreditation Essential security enhancement to maintain compliance with Government Connect requirements.	9	ICT 3	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
	9	ICT	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

				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.	Service	Project Title	Description of Project	Total Planned Expenditure										
	ст	Members ICT	Members ICT	£0	£0	£85,000	£0	£0	£0	£0	£0	£0	£O	£85,000
100	СТ	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
102	СТ	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
103	СТ	Planning Service Upgrade	System upgrades for planning systems	£0	£0	£11,250	£0	£0	£0	£0	£0	£0	£0	£11,250
105	ст	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
106	СТ	Virtual Private Network Firewall	IPSEC/ VPN Firewall Replacement	£50,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£50,000
108	СТ	Replacements Corporate Storage Systems & Attached	Existing Hitachi SAN reaching end of product life.	£150,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£150,000
109	СТ	Network 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
111	СТ	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
112	СТ	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
113	Finance and Property	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
115	Finance and Property	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	Finance and Property	Condition and Asbestos Measured Surveys	Condition/Measured Surveys - Annual Programme	£38,000	£24,500	£49,750	£O	£0	£0	£O	£0	£0	£0	£112,250
118	Finance and Property	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	Finance and Property	Corporate Furniture Replacement	Corporate Furniture Replacement	£5,300	£5,300	£5,300	£0	£0	£0	£0	£0	£0	£0	£15,900
122	Finance and Property	CIL community infrastructure funding bids	One off £500k for infrstructure bids	£500,000	£O	£0	£0	£0	£0	£0	£0	£0	£0	£500,000
123	Communities & Wellbeing	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	Governance & Strategy	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
125	Governance & Strategy	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
126	Communities & Wellbeing	Members Bids	Matched funding to support local community schemes	£200,000	£100,000	£100,000	£0	£0	£0	£0	£0	£0	£0	£400,000
127	Environment	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
129	Development and Regulation	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
137	Environment	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
138	Environment	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
140	Environment	The Diamond Greenham. Changing facilities improvement.	Replacement and upgrade of changing facilities	£0	£0	£120,000	£0	£0	£0	£O	£0	£0	£0	£120,000
142	Environment	Establishment of re-use shop.	Creation of a re-use shop to upcycle items brought to the HWRC's	£0	£0	£500,000	£0	£0	£0	£0	£0	£0	£0	£500,000
143	Environment	Theale Station Improvements	Upgrade to Theale Rail Station - LEP Funded in partnership with FGW & NR	£3,469,560	£0	£0	£0	£0	£0	£0	£0	£0	£0	£3,469,560
145	Finance and Property	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	£O	£0	£0	£0	£2,303,390
147	СТ	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	£O	£0	£0	£0	£63,050
148	СТ	Web Filtering	Extension of web filtering licences on firewalls and switches (Sonicwalls / Fortigate)	£0	£16,000	£0	£0	£0	£0	£O	£0	£0	£0	£16,000
149	СТ	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	£O	£O	£0	£0	£0	£0	£0	£0	£0	£25,000
150	СТ	Refresh DC A/C & Generator	Replace chillers and generator supporting the MSO Data Centre	£100,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£100,000
152	Communities & Wellbeing	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
156	Communities & Wellbeing	Thatcham Library - New Build	Build a new and larger library in Thatcham as outlined in the council's Infrastructure Development Plan (2022-27).	£1,200,000	£O	£0	£0	£0	£0	£O	£0	£0	£0	£1,200,000
159	Environment	Robin Hood Roundabout & A4	Network capacity improvements at the Robinhood Roundabout in Newbury.	£0	£1,484,000	£0	£0	£0	£0	£O	£0	£0	£0	£1,484,000
161	Environment	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

				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.	Service	Project Title	Description of Project	Total Planned Expenditure										
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	60	£0	£0	60	£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	£O	£0	£0	£0	£0	£0	£660,500
190	Communities & Wellbeing	3 Shop Mobility	Provides electric wheelchairs for use by people with mobility problems visiting Newbury town centre	£11,000	£11,000	£0	£0	£O	£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	£Ο	£O	60	£0	£0	£0	£0	£0	£405,000
208	Environment	Aldermaston Footways	Repair and reconstruction of footpaths	£150,000	£0	£0	£O	£0	£0	£O	£0	£0	£0	£150,000
200	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	g Museum Collections	A capital budget to purchase items for the West Berkshire Museum Collection	£10,000	£10,000	£0	£0	£0	£0	£O	£0	£0	£0	£20,000
218	Adult Social Care	Supported Living (Freedom to Thrive)	will be invested on and will then be let on a commercial less to an external provider providing an income to comy any apital 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	£0	£0	£1,000,000	£0	£0	£0	£O	£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	£O	£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	£O	£0	£0	£2,469,410	£5,282,390	£187,570	£0	£0	£0	£7,939,370
225	Communities & Wellbeing	g 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	£O	£0	£0	60	£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	60	£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	£O	£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

			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
Education Services	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
Environment 254	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.	£1,800,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£1,800,000
ICT 255	IT 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
Environment 256	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.	£30,000	£30,000	£30,000	£0	£0	£0	£0	£0	£0	£0	£90,000
Environment 257	Prevention of Access Works	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
Environment 258	B4009 footway link	Complete a missing link on B4009 of tarmacked footway	£9,350	£0	£O	£0	£O	£0	£0	£0	£0	£0	£9,350
Environment 259	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.	£9,500	£8,000	£0	£0	£0	£0	£0	£0	£0	£0	£17,500
Environment 260	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
Environment 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
Environment 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
Environment 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
Environment 264	Speen moors walk	Improve surface to be accessible to all. Vegetation works to improve route width, improve biodiversity and reduce long term maintenene.	£117,200	£3,250	£1,500	£0	£0	£0	£0	£0	£0	£0	£121,950
Environment 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
Environment 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
Environment 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	£O	£0	£O	£0	£0	£0	£0	£0	£500,000
Environment 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
Education Services 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
Education Services	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
Education Services	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
Environment 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
Environment 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