

Appendix B - Capital Programme 2026/27

		2026/27				
Project Title	Description of project	Council Funding	Grants & Contributions	S106	CIL	Total Planned Expenditure
Occupational Therapy Equipment	Annual provision for essential aids & equipment for vulnerable people	£ -	£ 788,418	£ -	£ -	£ 788,418
Social Care Case Management System Replacement	Procurement of a new social care case management system to replace Care Director	£ 156,953	£ -	£ -	£ -	£ 156,953
The Shopmobility Scheme	To enable the annual replacement of scooters and wheelchairs as part of the Shopmobility contract with Volunteer Centre West Berkshire to 26/27	£ 11,000	£ -	£ -	£ -	£ 11,000
Royal Berkshire Archives - Planned Enhancements	Planned programme of expenditure over the next three years to cover essential maintenance work on the Royal Berkshire Archive building, funded between the six authorities	£ 8,230	£ 36,770	£ -	£ -	£ 45,000
Expansion of Berkshire Records Office. Reading	This project aims to provide additional storage through a new two-storey building extension. This will ensure that the joint service is sustainable well into the future and will allow the joint archives service to fulfil its statutory and contractual obligations to the six Berkshire districts.	£ 418,210	£ 1,448,790	£ -	£ -	£ 1,867,000
West Berkshire Museum - Damp Conditions Improvement	To ensure that the environmental condition of the museum building provides the optimum conditions for the exhibits	£ 30,000	£ -	£ -	£ -	£ 30,000
Members Bids	To enable Members to work with residents and community groups in their wards, to deliver improvements they value	£ 100,000	£ -	£ -	£ -	£ 100,000
Libraries Book Stock	To purchase supplies of new books to continually replenish library stock (physical and digital) at all West Berkshire libraries	£ 140,000	£ -	£ -	£ -	£ 140,000
Playing Pitch Action Plan	Playing Pitch Strategy and associated projects	£ 300,000	£ -	£ -	£ -	£ 300,000
Thatcham Library - New Build	Build a new and larger library in Thatcham as outlined in the council's Infrastructure Development Plan (2022-27)	£ -	£ -	£ -	£ -	£ -
Disabled Facilities Grant	Mandatory grant for disabled adaptations, to enable local residents to live independently in their own homes	£ -	£ 1,669,000	£ -	£ -	£ 1,669,000

Project Title	Description of project	Council Funding	Grants & Contributions	S106	CIL	Total Planned Expenditure
Four Houses Corner	Refurbishment of the sixteen pitches at Four Houses Corner, Ufton Nervet	£ 88,000	£ -	£ -	£ -	£ 88,000
Chestnut Walk project	Repurpose of unused care home for emergency accommodation	£ -	£ -	£ 1,097,564	£ -	£ 1,097,564
Falkland Primary School - Classroom Replacement	To replace the 8 classrooms and associated support spaces that are currently in old prefabricated modular accommodation	£ 880,700	£ 851,940	£ -	£ 1,063,870	£ 2,796,510
Education Capital Enhancement Programme	Maintenance programme to address most urgent capital condition need as identified by current condition survey data.	£ -	£ 3,037,710	£ -	£ -	£ 3,037,710
Thatcham Park Early Years Accommodation	Thatcham Park Early Years Accommodation - works	£ -	£ -	£ -	£ 326,920	£ 326,920
The Castle School - Basic need Expansion	To meet the urgent need for additional places through the provision of four new classrooms and ancillary spaces within The Castle School site	£ -	£ 74,070	£ -	£ 46,720	£ 120,790
Theale Primary Basic Need Project	To provide sufficient places for primary children from developments in the catchment area of Theale Primary School so that local children are able to attend a local school.	£ -	£ 100,040	£ -	£ -	£ 100,040
Aids & Adaptations Special Education Needs & Disabilities Pupils	Occupational therapists to provide equipment and adaptations to children and young people with disabilities	£ 93,510	£ -	£ -	£ -	£ 93,510
Calcot Schools Remodelling	To undertake remodelling and rationalisation of accommodation to align it with the revised lower Planned Admission Number (PAN) of 60	£ -	£ 799,600	£ -	£ -	£ 799,600
Brookfields School - Accessibility	To address a lack of accessibility of key spaces to adequately provide for pupils' needs in the areas of personal care	£ -	£ 629,760	£ -	£ -	£ 629,760
Special Education Needs & Disabilities Infrastructure Delivery	To fulfil the requirement for a strategic response to increase sufficiency to support Priority 4 to address increasing demand for tailored, cost-effective SEND provision (Special Education Needs & Disabilities Infrastructure Delivery)	£ -	£ 879,320	£ -	£ -	£ 879,320
Brookfields Expansion – Early Years and Key Stage 3	To provide x2 additional classrooms and associated support spaces to meet the surge in demand for SEND places (Special Education Needs & Disabilities)	£ -	£ 1,151,630	£ -	£ -	£ 1,151,630
School Modular Building Replacement	To undertake more comprehensive surveys and replace poor condition and poor performing modular accommodation across the school estate	£ -	£ 250,000	£ -	£ -	£ 250,000

Project Title	Description of project	Council Funding	Grants & Contributions	S106	CIL	Total Planned Expenditure
Westwood Farm – Key Stage 2 Severe Learning Disability Provision	To expand current SLD (Severe Learning Difficulties) facility to enable inclusion of Key Stage 2 pupils and avoid expensive independent non-maintained special school placements	£ -	£ 442,800	£ -	£ -	£ 442,800
North Newbury New Primary School	Provision of a 1FE Primary School at the North Newbury housing development site (Donnington Heights).	£ -	£ -	£ 55,650	£ -	£ 55,650
Expansion of Primary Provision - Newbury	To provide sufficient places for primary children from the cumulative housing developments across Newbury	£ -	£ -	£ -	£ -	£ -
North East Thatcham Primary	To provide sufficient places for primary children from the North-East Thatcham development	£ -	£ -	£ -	£ -	£ -
Primary Provision - reorganisation	In order to address declining birth rates and increasing surplus places a reorganisation of primary school provision is required.	£ -	£ -	£ -	£ -	£ -
Theale Primary School – Expansion	To provide sufficient places for primary children from developments in the catchment area of Theale Primary School	£ -	£ -	£ -	£ -	£ -
Sandleford New Primary School (2 x Form of Entry)	To provide sufficient places for primary age children from the Sandleford development so that local children are able to attend a local school.	£ -	£ -	£ -	£ -	£ -
Kennet PDR (Personal Development & Relationships) - Expansion	To expand and remodel the existing PDR (Personal Development & Relationships) unit at The Kennet School to provide suitable and sufficient space to meet the changing needs of the pupils	£ -	£ -	£ -	£ -	£ -
Accident reduction works	DfT Grant and CIL funding to deliver the annual Network Management Programme of works (under the Highways and Traffic Management Acts)	£ -	£ -	£ -	£ 95,000	£ 95,000
Footway Improvements	To provide funding to maintain and improve the Highway network in line with statutory responsibilities and Member and public expectations	£ -	£ -	£ 400,000	£ -	£ 400,000
Term Contract Equipment & Management	To provide funding to maintain and improve the Highway network in line with statutory responsibilities and Member and public expectations	£ -	£ 884,250	£ -	£ -	£ 884,250

Project Title	Description of project	Council Funding	Grants & Contributions	S106	CIL	Total Planned Expenditure
Signs & Road Markings Upgrades	To provide funding to maintain and improve the Highway network in line with statutory responsibilities and Member and public expectations	£ -	£ -	£ -	£ 207,500	£ 207,500
Drainage & Flood Risk Projects	To secure funding for a series of major highway drainage upgrades and flood risk improvements	£ -	£ 300,000	£ -	£ 400,000	£ 700,000
Bus Services Improvement Plan (BSIP)	The BSIP seeks to deliver on the National Bus Strategy and Levelling-Up agenda, through enhanced frequencies on many services, new bus links introduced including the use of demand-responsive transport, simplified fares and the extension of multi-operator ticketing, more environmentally friendly buses, and improved marketing of bus services to wider audiences.	£ -	£ 696,502	£ -	£ -	£ 696,502
Newbury Rail Station Road Improvements	Improvements to areas surrounding Newbury train station	£ -	£ 391,860	£ -	£ -	£ 391,860
Electric Vehicle Charge Points	Plan and deliver infrastructure for zero-emission vehicles	£ -	£ 108,430	£ 191,000	£ 480,000	£ 779,430
Future Programme Development	DfT (Department for Transport) Grant and CIL (Community Infrastructure Levy) funding to deliver the annual Network Management Programme of works (under the Highways and Traffic Management Acts)	£ -	£ 50,000	£ -	£ -	£ 50,000
Statutory Signing of Rights of Way	To deliver general Public Rights of Way improvements for all users (pedestrians, cyclists, equestrians, etc. including users with mobility problems)	£ -	£ -	£ -	£ 5,270	£ 5,270
Playground Equipment Upgrades	For the ongoing replacement and upkeep of Equipment assets in children's playgrounds	£ -	£ -	£ -	£ 80,000	£ 80,000
Henwick Worthy Sports Facility	For the ongoing replacement and upkeep of built assets & sports facilities	£ -	£ -	£ 30,000	£ -	£ 30,000
Streatley Footpath	Streatley Footpath- Thames Path - improvements to the Thames Path in Streatley to form a safe and accessible route with benefits for the local economy, public access to nature, and the health and wellbeing of a large number of people.	£ -	£ -	£ -	£ 80,000	£ 80,000
Traffic Signal Upgrades	DfT Grant and CIL funding to deliver the annual Network Management Programme of works (under the Highways and Traffic Management Acts)	£ -	£ -	£ -	£ 70,000	£ 70,000

Project Title	Description of project	Council Funding	Grants & Contributions	S106	CIL	Total Planned Expenditure
Active Travel Infrastructure	To create and upgrade active travel infrastructure - including cycle tracks, cycle lanes, footways, shared routes and related facilities	£ -	£ -	£ 259,940	£ 1,585,320	£ 1,845,260
School Safety Programme (including School Streets)	DfT (Department for Transport) Grant and CIL (Community Infrastructure Levy) funding to deliver the annual Network Management Programme of works (under the Highways and Traffic Management Acts)	£ -	£ -	£ -	£ 96,000	£ 96,000
Street Lighting Improvements	To provide funding to maintain and improve the Highway network in line with statutory responsibilities and Member and public expectations	£ 60,000	£ -	£ -	£ 105,000	£ 165,000
Capital Drainage Upgrades & Maintenance	To secure funding for a proactive approach to maintenance which would include enhancing the capacity to cope with the impact of development	£ 420,000	£ -	£ -	£ 500,000	£ 920,000
Essential Maintenance - Bridges	To provide funding to maintain and improve the Highway network in line with statutory responsibilities and Member and public expectations	£ -	£ 300,000	£ -	£ -	£ 300,000
Highway Improved Programme	To provide funding to maintain and improve the Highway network in line with statutory responsibilities and Member and public expectations	£ 1,600,000	£ 5,590,099	£ -	£ -	£ 7,190,099
Sewerage Treatment Plants	To secure funding for a proactive approach to maintenance which would include enhancing the capacity to cope with the impact of development	£ -	£ -	£ -	£ 52,500	£ 52,500
London Road - Flood Risk Improvements	To secure funding for a series of major highway drainage upgrades and flood risk improvements	£ -	£ 50,000	£ -	£ -	£ 50,000
Car Park Maintenance	To provide a dedicated capital budget to ensure the parking machines are kept up to date and also maintain the car parking infrastructure	£ -	£ -	£ -	£ 175,000	£ 175,000
Community Transport Capital Grant	Bi-Annual Opportunity for Community Transport groups to express an interest in a capital grant	£ -	£ -	£ -	£ 50,000	£ 50,000
Transport Model Update	To update the Council's transport modelling tools so they remain fit for purpose	£ -	£ -	£ 100,000	£ -	£ 100,000

Project Title	Description of project	Council Funding	Grants & Contributions	S106	CIL	Total Planned Expenditure
Nutrient Neutrality	Develop and deliver projects which will deliver a reduction in nutrients entering the River Lambourn. This will unlock development which is currently stalled due to the anticipated impact of additional nutrients and phosphates on the Lambourn catchment.	£ -	£ 2,100,000	£ -	£ -	£ 2,100,000
Improvements to key walking routes	To deliver general Public Rights Of Way improvements for all users (pedestrians, cyclists, equestrians, etc. including users with mobility problems)	£ -	£ -	£ -	£ 41,670	£ 41,670
Rights Of Way Volunteer Resource	To deliver general Public Rights of Way improvements for all users (pedestrians, cyclists, equestrians, etc. including users with mobility problems)	£ -	£ -	£ -	£ 2,500	£ 2,500
Equal Access to the Countryside	To deliver general Public Rights of Way improvements for all users (pedestrians, cyclists, equestrians, etc. including users with mobility problems)	£ -	£ -	£ -	£ 7,000	£ 7,000
Ridgeway & Thames Path National Trails	To deliver general Public Rights of Way improvements for all users (pedestrians, cyclists, equestrians, etc. including users with mobility problems)	£ -	£ -	£ -	£ 13,000	£ 13,000
Improvements for Cyclists & Equestrians	To deliver general Public Rights of Way improvements for all users (pedestrians, cyclists, equestrians, etc. including users with mobility problems)	£ -	£ -	£ -	£ 13,880	£ 13,880
Open Space Improvements	For the ongoing replacement and upkeep of built assets, sports facilities, children's playgrounds, visitor facilities	£ -	£ -	£ 25,000	£ 32,000	£ 57,000
Berks, Bucks & Oxon Wildlife Trust Capital Projects (BBOWT)	An annual grant paid to Berkshire, Buckinghamshire & Oxfordshire Wildlife Trust (BBOWT) for the ongoing upkeep of visitor facilities	£ 100,000	£ -	£ -	£ -	£ 100,000
Speed Restriction changes (including 20mph projects)	DfT Grant and CIL funding to deliver the annual Network Management Programme of works (under the Highways and Traffic Management Acts)	£ -	£ -	£ -	£ 200,000	£ 200,000
Access Improvements to Commons & Nature Reserves	Upgrades and improvements to Accessibility of Commons and Nature Reserves and visitor facilities	£ -	£ -	£ -	£ 55,430	£ 55,430

Project Title	Description of project	Council Funding	Grants & Contributions	S106	CIL	Total Planned Expenditure
Solar Photovoltaic Installations Programme (Rooftop Solar PV Provision)	Schemes to improve energy efficiency and reduce carbon emissions in Council buildings	£ 999,760	£ -	£ -	£ -	£ 999,760
Improvements to Byways	Improve and upgrade the byway surfaces to be accessible to all. Covering Bucklebury, Lambourn, Burghfield, Mortimer	£ -	£ -	£ -	£ 117,000	£ 117,000
Northcroft Leisure Centre Decarbonisation	a wide-ranging decarbonisation project designed to dramatically improve the building's energy efficiency, reduce carbon emissions, and support the Council's wider climate and environmental goals as it progresses on its pathway to net zero.	£ 387,084	£ 2,447,888	£ -	£ -	£ 2,834,972
Theale Station Improvements	Theale Station Improvements - works	£ -	£ -	£ -	£ -	£ -
Berkshire Downlands multiples	Improve and upgrade assorted Rights of way surfaces to improve accessibility across Downlands, Lambourne, Chieveley & Cold ash	£ -	£ -	£ -	£ -	£ -
Rights of Way Improvements	Improve and upgrade the Footpaths surfaces to be accessible to all.	£ -	£ -	£ -	£ -	£ -
Procurement & Implementation of new Financial Management System	Procurement & Implementation of New Financial Management System	£ 425,000	£ -	£ -	£ -	£ 425,000
Estate Capital Enhancement Programme	The Estates Capital Enhancement Programme identifies the element condition and provides a prioritised schedule of works required across a five year period for the non-schools (corporate) estate.	£ 909,000	£ -	£ -	£ -	£ 909,000
Geographic Information Systems Capital fund	Continuation of annual GIS (Geographic Information Systems) funding to support spatial data infrastructure for the organisation	£ 60,000	£ -	£ -	£ -	£ 60,000
Corporate IT Replacement	Re-provision of WBC ICT equipment and software (predominately PCs) on an ongoing basis	£ 400,000	£ -	£ -	£ -	£ 400,000
Cyber Health / Security Checks	Annual project and variety of activities to maintain our government Public Switched Network (PSN) accredited status	£ 36,000	£ -	£ -	£ -	£ 36,000
Cyber Security Enhancements	Annual licensing of our data leakage protection service which monitors email traffic (Egress) and modular enhancements to our SIEM solution (Security Information & Event Management)	£ 36,000	£ -	£ -	£ -	£ 36,000
Telephony Infrastructure	Telephony system contract until 2028	£ 65,000	£ -	£ -	£ -	£ 65,000
Maintenance of DR Facility	Enhance the organisation's current Disaster Recovery (DR) capability	£ 30,000	£ -	£ -	£ -	£ 30,000
SEND school & Contingency						
Contingency	Contingency for the capital programme	£ 1,500,000	£ -	£ -	£ -	£ 1,500,000

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SEND School	To fulfil the requirement for a strategic response to increase sufficiency to address increasing demand for tailored, cost-effective SEND provision (Special Education Needs & Disabilities)	£ -	£ -	£ -	£ -	£ -
Staffing						
Education Assets Project Management, Design & Delivery	Project Management - Education	£ 254,440	£ 109,240	£ -	£ -	£ 363,680
Infrastructure Design & Delivery	Annual salaries for Projects Team	£ -	£ 2,075,651	£ 169,414	£ 224,365	£ 2,469,430
Projects delivery team	Annual salaries for projects delivery team	£ 418,400	£ -	£ -	£ -	£ 418,400
Capitalisation of finance salaries	Capitalisation of finance salaries	£ 76,053	£ 76,054	£ -	£ -	£ 152,107
Project Management - Information Communication Technology	Capitalise proportion of ICT Staff salaries for those who work on Capital projects	£ 227,820	£ -	£ -	£ -	£ 227,820
Project Management - Strategy & Governance	Capitalisation of costs for Strategy & Governance Project Managers	£ 187,980	£ -	£ -	£ -	£ 187,980

£ 10,419,140 £ 27,339,822 £ 2,328,568 £ 6,125,945 £ 46,213,475
