

Capital Carry Forwards 2020/21 - For Approval at Executive (June 2021)

Project	Amount £
Adult Social Care	
Older People's Dementia Home	850,000
Manual Handling Equipment to Reduce Domiciliary Care Costs	251,764
Connected Care- Integration of health and social care ICT systems	75,000
Adult Social Care - Total	1,176,764
Children's Services	
Investment in Special Education Needs Provision	620,714
Capita One System	336,186
Basic Needs Primary Programme	235,949
Wescott Resource Base Expansion	225,000
Southfield School Expansion	200,000
Emmbrook Comprehensive School - heating mains pipework replacement	110,000
Sixth Form Expansion to meet provision across borough	100,000
Highwood Primary School - Furniture, fixtures & equipment	87,162
Alder Grove School - Dilapidation costs	75,000
Improve Access to school buildings	71,410
Schools Urgent Maintenance - Planned maintenance of schools across the borough	69,075
Highwood - Service teams relocation	37,500
School Kitchens - Upgrades	30,276
Special Educational Needs website development	30,000
Children in Care website upgrade	30,000
Polehampton Caretakers House (London Road) – Dilapidation Work	28,028
Emmbrook Junior School - Electrical supply upgrade	19,800
General Schools asbestos emergency works (health & safety works)	18,330
New Special School in Winnersh - Legal work associated with project	15,000
Westende Primary School - Kitchen upgrade and new flooring	15,000
Radstock Primary School - New kitchen flooring	14,000
Highwood Primary School - Kitchen upgrade	10,500
Westende Junior - Replacement boiler and radiators	10,000
Polehampton Junior School - Kitchen ventilation (air supply) improvements	6,000
Aldryngton Primary School - Kitchen upgrade	5,000
Westende Junior School - Kitchen upgrade	5,000
Care Leaver Supported Accommodation - Renovation costs of Seaford Court	5,000
Multifaceted Placement Hub - Feasibility to develop unit to support vulnerable children, providing immediate, safe, and local provision	5,000
Care Leaver accommodation	5,000
Equipment for Children with Disabilities	4,172
Children's Services - Total	2,424,101
Communities, Insight & Change	
Laptop Refresh	219,714
IMT Security & Infrastructure/Networking/Licences	120,000
Network Hardware Replacement	97,326
Berkshire Record Office - extension to building to create additional space	20,000
Southlake Dam Crest Reparation	18,000
BWO finance system upgrade and improvement	5,315
Communities, Insight & Change - Total	480,355
Place & Growth	
Managing Congestion (Borough-wide) - Signage, traffic signal controllers and survey work	624,115

Highways Carriageways Structural Maintenance	397,764
Integrated Transport Schemes	251,702
Safety / Crash Barriers	194,455
Integrated Transport - Eversley Road / Church Lane	171,505
Highways Infrastructure Flood Alleviation Schemes	150,000
Traffic Signal Upgrade Programme	131,332
New Crematorium - Feasibility	130,000
Highway Structures - Early Station Footbridge (Preliminary Design)	105,767
Strengthening approach embankments to bridges	46,549
Byways - Surveys to determine priorities	30,000
Place & Growth - Total	2,233,189
Resources & Assets	
Strategic Property and Commercial Assets - Review of investment strategy with focus towards community investment	15,271,416
Strategic residential portfolio - To deliver an ongoing pipeline of housing schemes within the borough	1,101,000
3G Pitch at Laurel Park	300,000
Renewable Energy Infrastructure projects	250,000
Former Marks & Spencers Site - Feasibility	249,585
Capital Loans to Housing Companies	190,000
Strategic Development Locations	81,303
Commercial Portfolio - Toutley Depot	65,934
Emmbrook All Weather (3G) Pitch	37,307
Wellington Road demolition	30,000
Communications and Engagement	6,087
Hillside Primary School - Design & construction of solar shelter	5,000
Resources & Assets - Total	17,587,631
TOTAL CARRY FORWARDS REQUIRING EXECUTIVE APPROVAL	
	23,902,039

Note:-

As per the Council's constitution, capital carry forwards are considered approved if funded by ringfenced budgets, or the project has started. Also during the course of the year the quarterly capital monitoring reports have requested approval for budgets to be reprofiled into year 2. All these budgets are treated as approved and have been removed from this list above.