

10-YEAR CAPITAL VISION

SCHEME

The schemes below include 16/17 schemes re-profiled

	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 to 2026/27 £'000	Total £'000
Anticipated Capital Schemes							
Strategic acquisition sites	3,000	0	0	0	0	0	3,000
Town centre development including Peach Place, Elms Field and Carnival Pool area	32,572	18,952	27,493	0	0	0	79,017
Total Chief Executive	35,572	18,952	27,493	0	0	0	82,017
Children's Services							
Basic needs primary - additional places	13,895	9,247	11,006	13,656	1,216	7,077	56,097
Basic needs secondary - additional places	4,160	372	372	740	920	4,598	11,162
Enhancing provision for children and young people with disabilities	152	71	71	71	71	356	792
ICT equipment for children in care	19	19	19	19	19	95	190
Schools access	45	45	43	43	43	214	433
School kitchens	95	95	95	95	95	475	950
Schools led enhancement	468	371	371	371	371	1,854	3,806
Schools urgent maintenance	599	599	599	599	599	2,993	5,988
Secondary improvement programme	1,318	0	0	0	0	0	1,318
Special education needs	3,179	356	500	4,750	0	0	8,785
Total Children's Services	23,930	11,175	13,076	20,344	3,336	17,662	89,521

10-YEAR CAPITAL VISION

SCHEME

The schemes below include 16/17 schemes re-profiled

	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 to 2026/27 £'000	Total £'000
Environment							
Barkham Bridge	197	198	1,332	282	0	0	2,009
Bridge strengthening	475	475	475	475	475	2,375	4,750
Byways	95	95	95	95	95	0	475
Country park capital investment programme	2,232	0	0	0	0	0	2,232
Future road building/Enhancements across the Borough	17,591	20,114	33,544	24,836	22,715	1,019	119,819
Greenways	1,000	1,000	1,000	950	950	4,750	9,650
Highway drainage schemes	190	190	190	190	190	950	1,900
Highway infrastructure flood alleviation schemes	1,085	1,900	0	0	0	0	2,985
Highways carriageways structural maintenance	2,280	2,280	2,280	2,280	2,280	11,400	22,800
Highways footway structural maintenance/investment programme	95	95	95	95	95	6,175	6,650
Improvements Library service	450	0	0	0	0	0	450
Integrated transport schemes	464	380	380	380	380	1,900	3,884
Land acquisition for major road schemes	2,215	0	0	0	0	0	2,215
LED streetlight replacement programme	2,699	90	0	0	0	0	2,789
Matthews Green School/Community Centre	566	157	0	0	0	0	723
Park and ride schemes	700	0	0	1,154	0	0	1,854
Provision and installation of air quality monitoring equipment	10	0	0	0	0	0	10
Public rights of way network	50	250	50	250	48	333	981
Public transport network	0	942	1,200	952	808	3,573	7,475
Ryeish Green sports hub	2,247	0	0	0	0	0	2,247
Safe route to Arborfield school	214	0	0	0	0	0	214
Safety/crash barriers	404	713	713	713	713	2,850	6,106
Southlake dam crest repair	10	10	0	0	0	0	20
Sports provision across the borough - (excludes Bulmershe leisure centre)	0	0	40	3,445	2,978	0	6,463
Street lighting column structural testing	38	38	38	38	38	190	380
Strengthening approach embankments to bridges	19	19	1,425	903	903	95	3,364
Super fast broadband	301	0	0	0	0	0	301
Town centre improvements	2,005	0	0	0	0	0	2,005
Traffic signal upgrade programme	238	238	238	238	238	1,188	2,378
Waste schemes - purchase of brown bins, paper sacks and recycling boxes	85	85	85	85	85	423	848
Wokingham borough cycle network	1,787	950	950	950	950	4,750	10,337
Total Environment	39,742	30,219	44,130	38,311	33,941	41,971	228,314

10-YEAR CAPITAL VISION

SCHEME

The schemes below include 16/17 schemes re-profiled

	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 to 2026/27 £'000	Total £'000
Finance & Resources							
Affordable housing future schemes	13,335	4,557	11,087	20,175	0	0	49,154
Central contingency reserve	2,039	2,012	3,154	3,597	3,082	8,292	22,176
Commercial portfolio - improvement to industrial units	143	143	143	143	143	713	1,428
Laptop refresh	0	0	0	333	0	0	333
Network hardware replacement	0	0	95	95	95	475	760
Property maintenance and compliance	333	333	333	333	333	1,663	3,328
Repayment of forward funded schemes loans	0	1,946	4,189	597	3,594	29,672	39,998
Support services energy reduction schemes	85	213	255	255	255	1,275	2,338
The 21st Century Council	1,577	0	0	0	0	0	1,577
Total Finance & Resources	17,512	9,204	19,256	25,526	7,501	42,089	121,092
Health & Wellbeing incl Housing							
Aborfield Leisure	1,500	0	0	0	0	0	1,500
Bulmershe sports centre	5,336	4,664	0	0	0	0	10,000
Bungalows for people with profound multiple disabilities	10	760	0	0	0	0	770
Carnival pool.	0	0	5,336	4,664	0	0	10,000
Connected care	95	95	95	95	95	380	855
Day services for adults with physical disability	0	1,129	0	0	0	0	1,129
H&W urgent maintenance & refurbishment	95	95	95	95	95	475	950
HRA - Tape Lane	1,774	0	0	0	0	0	1,774
Investment in the council's housing stock (inc. adaptations/estate improvements)	4,100	4,100	4,100	4,100	4,100	20,500	41,000
Investment in Wokingham Housing Loan	17,640	6,000	7,590	6,000	6,000	30,000	73,230
Mandatory disabled facility grants	732	600	600	600	600	3,000	6,132
Nursing home	1,500	3,500	3,200	0	0	0	8,200
Provision of new swimming pool in Arborfield	0	0	0	3,800	2,850	0	6,650
Purchase of council houses HRA	3,200	1,800	4,000	3,200	2,500	12,500	27,200
Suffolk Lodge upgrade	111	0	0	0	0	0	111
Total Health & Wellbeing incl Housing	36,093	22,743	25,016	22,554	16,240	66,855	189,502
Total council services budget	152,849	92,293	128,971	106,735	61,018	168,577	710,445

This page is intentionally left blank