

Capital programme 2018/2021

Asset Type	Capital Scheme	Scheme description	Lead member	Year 1 2018/19	Year 2 2019/20	Year 3 2020/21	Total of scheme
			£'000	£'000	£'000	£'000	£'000
Adult social care asset enhancement/new build	H&W urgent maintenance & refurbishment	The urgent maintenance/refurbishment of the Health and Wellbeing estate to retain the function and value of the asset and to meet and health and safety issues	RD	95	95	95	285
Adult social care asset enhancement/new build Total				95	95	95	285
Affordable housing future schemes (to be approved)	Affordable housing future schemes (to be approved)	Unallocated ring-fenced and flexible affordable housing commuted sums	RD	0	8,579	11,340	19,919
Affordable housing future schemes (to be approved) Total				0	8,579	11,340	19,919
Affordable housing initiatives	Gorse Ride Regeneration (Phase 1)	Demolition and rebuild of Cockayne Court sheltered housing (and 7 other properties) into 40 x general needs affordable homes as first phase of larger regeneration project.	RD	5,767	0	0	5,767
Affordable housing initiatives	Payment of commuted sum to WHL	Affordable housing commuted sums payment to WHL for various schemes including (Groveland's Park (Jun' 16 Exec),Anson Walk (Jun' 16 Exec) etc.)	JMS	4,118	0	967	5,085
Affordable housing initiatives	Peach Place Key Worker Housing	Purchase of long lease of 22 flats/houses by WHL in Peach Place for key/essential worker intermediate rented accommodation	RD	6,700	0	0	6,700
Affordable housing initiatives	Self-Build Project	Delivery of Wheatsheaf Close, Sindlesham site for circa 21 affordable self-build homes to meet new statutory duties	RD	4,550	0	0	4,550
Affordable housing initiatives Total				21,135	0	967	22,102
Car parking	Car park height barriers	To install height barriers at WBC operated car parks to prevent incursion by large vehicles. This will help to prevent anti-social behaviour which has in the past led to the loss of parking spaces for residents, shoppers and businesses. In car parks which charges are levied such incursions have also led to a reduction in revenue for the Council.	KB	85	0	0	85
Car parking	Park and Ride Schemes	Investment in park and ride schemes across the Borough including Thames valley park and Coppid Beach.	KB	2,450	900	1,214	4,564
Car parking Total				2,535	900	1,214	4,649
Country parks & play areas	Borough Wide Non SDL Play Area Enhancement Project	To renovate, refurbishment and replace existing play areas at various location across the Borough.	NJ	350	360	360	1,070

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Country parks & play areas	California Country Park Destination Play Area Project	To replace the existing ageing play area at California Country Park with a new more attractive bespoke natural style play area.	NJ	400	0	0	400
Country parks & play areas	Cantley Park Destination Play Area Project	To replace the existing small play area at Cantley Park with a new more attractive and larger bespoke play area.	NJ	45	605	0	650
Country parks & play areas	Country Park Capital Investment Programme	Investment in the Borough's country parks	NJ	550	0	0	550
Country parks & play areas	Wokingham Borough Pedestrian Network	The provision of these crossing facilities will facilitate the full withdrawal of the SCP service.	KB	600	0	0	600
Country parks & play areas Total				1,945	965	360	3,270
Cultural enhancement/new build	Shinfield SDL Community Centre	To provide the agreed community facility within the SM4 Strategic Development Location - this project was approved by Exec in March 2016	DL	1,000	1,136	0	2,136
Cultural enhancement/new build	Twyford Library	To repair the existing Twyford Library building.	NJ	50	0	0	50
Cultural enhancement/new build Total				1,050	1,136	0	2,186
cycle infrastructure improvement scheme	Wokingham Borough Cycle Network	Investment in current/future cycle networks in the Borough	KB	950	950	950	2,850
cycle infrastructure improvement scheme Total				950	950	950	2,850
Developer contributions to forward funded schemes	Repayment of Forward Funding for New Secondary School	Allocation of developers contributions to completed schemes which were forward funded	MA	7,006	2,954	506	10,466
Developer contributions to forward funded schemes Total				7,006	2,954	506	10,466
Enhancing Provision for Children & Young People with Disabilities	Enhancing Provision for Children & Young People with Disabilities	Adaptations to properties to enable disabled children to be cared for in their home/respite care environment	MA	71	71	71	213
Enhancing Provision for Children & Young People with Disabilities Total				71	71	71	213

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Flood Alleviation / Drainage	Highway Drainage Schemes	To arrest the overall degradation of the highway drainage network which suffers from 'silting up', breakages, tree root damage, inadequate size and increased loading	KB	190	190	190	570
Flood Alleviation / Drainage	Highway Infrastructure Flood Alleviation Schemes	To raise the level of various roads on the highway network to reduce the need for their closure during times of flooding	KB	900	900	0	1,800
Flood Alleviation / Drainage	Southlake Dam Crest Reparation	To mitigate the risk of a breach to the dam	NJ	9	0	0	9
Flood Alleviation / Drainage Total				1,099	1,090	190	2,379
Foot/bridal/cycle ways enhancements/new build	Byways	To bring a number of rural routes up to a minimum standard of repair to make them suitable for vehicular use for the Borough's residents	KB	95	95	95	285
Foot/bridal/cycle ways enhancements/new build	Greenways	A network of quiet commuting and leisure routes for pedestrians and cyclists	KB	1,000	1,000	950	2,950
Foot/bridal/cycle ways enhancements/new build	Hyde End Road Footway Improvement Scheme	The delivery of a new footway parallel to Hyde End Road but within land adjacent to the existing highways. Footway would be via land owned by UoR and provided through permissive rights	KB	225	0	0	225
Foot/bridal/cycle ways enhancements/new build Total				1,320	1,095	1,045	3,460
Highway Bridges	Bridge Strengthening	To maintain Wokingham Borough Council's bridges in such condition that they remain safe for highway users and available for use by traffic permitted to use them	KB	475	475	475	1,425
Highway Bridges	Strengthening Approach Embankments to Bridges	To repair major damage caused by deterioration, vehicle impact and where appropriate to meet the changing demands of users	KB	19	1,425	903	2,347
Highway Bridges Total				494	1,900	1,378	3,772
Highways and Maintenance	Highways Carriageways Structural Maintenance	Resurfacing of carriageways to improve highway safety	KB	2,280	2,280	2,280	6,840
Highways and Maintenance Total				2,280	2,280	2,280	6,840
Highways Footway Structural Maintenance & improvement	Highways Footway Structural Maintenance Programme	Resurfacing of footways to improve their condition and increase surface water run-off thereby improving pedestrian safety	CB	95	95	95	285
Highways Footway Structural Maintenance & improvement Total				95	95	95	285
IT Systems (including hardware/software)	Connected care	Integration of health and social care ICT systems	RD	95	95	95	285

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IT Systems (including hardware/software)	IT Network capability and resilience improvement	Ensure that the council has an up to date and supportable network infrastructure.	JMS	171	95	33	299
IT Systems (including hardware/software)	laptop Refresh - General	This project refreshes the councils Laptop estate on a 4 year life cycle.	JMS	0	0	333	333
IT Systems (including hardware/software)	Maintaining an enhanced level of IT infrastructure	The continued development and upkeep of the Councils customer digital assets enhanced and created by the 21C Council programme	JMS	300	300	300	900
IT Systems (including hardware/software)	Network Hardware Replacement	The Council's owned server hardware and network estate requires a rolling refresh programme to ensure a good and reliable service can be delivered.	JMS	0	95	95	190
IT Systems (including hardware/software) Total				566	585	856	2,007
Leisure facilities	Bulmersh swimming pool/Leisure centre – (2nd year)	The redevelopment of Bulmershe Leisure centre	NJ	4,664	0	0	4,664
Leisure facilities	Carnival Pool Leisure Facilities Redevelopment	The redevelopment of Carnival pool	NJ	0	0	10,000	10,000
Leisure facilities	New pool at Arborfield	A new stand alone 4 lane 25m swimming pool to be build as a dual-use facility	NJ	0	0	3,800	3,800
Leisure facilities	Ryeish Green Sports Hub	Enhancement and additional facilities at the site	NJ	318	0	0	318
Leisure facilities	Sports Provision Across the Borough	Investment in the Borough's sport provision	NJ	0	40	3,445	3,485
Leisure facilities Total				4,982	40	17,245	22,267
Mandatory Disabled Facility Grants	Mandatory disabled facility grants	Mandatory means tested grants for adapting the homes of people with disabilities to enable them to live independently at home	RD	806	806	806	2,418
Mandatory Disabled Facility Grants Total				806	806	806	2,418
Road & Highways infrastructure improvement scheme	California Crossroads	Investment in future road building/enhancement across WBC road network (including new relief roads)	KB	335	5,412	0	5,747
Road & Highways infrastructure improvement scheme	Denmark Street Environmental Improvements	Improving the Wokingham town centre including a partnership scheme for market place with Wokingham town council	SM	1,425	0	0	1,425

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Road & Highways infrastructure improvement scheme	Integrated Transport Schemes	Providing facilities to ensure that the public are safe on the Borough's roads	KB	380	380	380	1,140
Road & Highways infrastructure improvement scheme	Land Acquisition for Major Road Schemes	To enable construction of major road schemes throughout the borough	DL	10,690	4,000	0	14,690
Road & Highways infrastructure improvement scheme	Nine Mile Ride Extension	Investment in future road building/enhancement across WBC road network (including new relief roads)	KB	0	448	502	950
Road & Highways infrastructure improvement scheme	Northern Relief Road (Bell foundry lane only)	Investment in future road building/enhancement across WBC road network (including new relief roads)	DL	1,375	0	0	1,375
Road & Highways infrastructure improvement scheme	Public Rights of Way Network	Investment in all public rights of way and other non-motorised routes to support the needs of all types of users	KB	200	737	737	1,674
Road & Highways infrastructure improvement scheme	SCAPE - Road infrastructure (dist. roads etc.) initial costs	Investment in future road building/enhancement across WBC road network (including new relief roads)	DL	16,503	48,571	47,812	112,886
Road & Highways infrastructure improvement scheme	Shinfield Eastern Relief Road	Investment in future road building/enhancement across WBC road network (including new relief roads)	DL	2,994	1,211	2,312	6,517
Road & Highways infrastructure improvement scheme	Traffic Signal Upgrade Programme	To carry out urgent upgrades on old and obsolete equipment, also giving the opportunity of installing low energy equipment	KB	238	238	238	714
Road & Highways infrastructure improvement scheme Total				34,140	60,997	51,981	147,118
Safety / Crash Barriers	Safety / Crash Barriers	Improving safety/crash barriers on the highway to reduce the risk of injury to road users (A33 & A329M)	KB	713	713	713	2,139
Safety / Crash Barriers Total				713	713	713	2,139
schools	Basic Needs Primary Programme	Extension/new build projects to provide additional places throughout the Borough to meet need	MA	3,122	1,641	5,715	10,478
schools	Basic Needs Secondary - Additional Places	Extension/new build projects to provide additional places throughout the Borough to meet need	MA	0	0	368	368
schools	ICT Equipment for children in care	To purchase/replace equipment that is provided to children in care in line with our children in care pledge	MA	19	19	19	57
schools	New Secondary School in South-West to Meet Demand Due to SDL and Other Developments	Furniture and fittings for future years at Bohunt Wokingham	MA	550	350	216	1,116

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				£'000	£'000	£'000	£'000
Schools	Primary strategy - Aborfield Primary school	New build project to provide additional places throughout the Borough to meet need	MA	500	1,000	8,000	9,500
schools	Primary strategy - Highwood Primary school	Extension project to provide additional places throughout the Borough to meet need	MA	475	0	0	475
Schools	Primary strategy - Loddon Primary school	Extension project to provide additional places throughout the Borough to meet need	MA	475	0	0	475
Schools	Primary strategy - Montague Park	Furniture and fittings for future years	MA	56	37	34	127
Schools	Primary strategy- shinfield west FFE	Furniture and fittings for future years	MA	44	44	44	132
Schools	Primary strategy - Spencer's Wood Primary School	New build project to provide additional places throughout the Borough to meet need	MA	650	4,046	3,546	8,242
Schools	Primary strategy - Wheatfield Pri. Sch	Furniture and fittings for future years	MA	27	22	22	71
Schools	Primary strategy - Windmill Pri. Sch	Furniture and fittings for future years	MA	27	27	22	76
Schools	Primary strategy -East Park Farm	Furniture and fittings for future years	MA	27	27	27	81
Schools	Primary strategy- Matthews Green	New build project to provide additional places throughout the Borough to meet need	MA	1,200	8,200	4,046	13,446
schools	School Kitchens	To improve various school meals kitchens throughout the Borough including delivery of the universal free school meal programme	MA	95	95	95	285
schools	Schools Access	To improve school facilities to enable full integration of pupils and adults with disabilities	MA	43	43	43	129
schools	Schools Devolved Formula	Specific government grant to carry out capital works, controlled by schools	MA	375	375	375	1,125
schools	Schools Urgent Maintenance	Urgent capital planned improvements and suitability issues	MA	599	599	599	1,797
Schools	SEND Investment Programme 2017 to 2020	The investment programme will enable children to receive the support they need in the borough. This will enable: better outcomes for children with Education Health and Care Plans and better value for money placements locally (reducing the budgetary pressure on the High Needs DSG block)	RD	100	547	150	797
Schools	Southfield School Expansion	To assist in the transition from maintained school to the Northern House academy including to extend their curriculum offer to enable a broader range of WBC pupils to attend the school.	MA	356	0	0	356
Schools Total				8,740	17,072	23,321	49,133

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Social Housing	Housing (Tenants Services)	Investment in the council's housing stock (Inc. adaptations/estate improvements)	RD	4,100	4,100	4,100	12,300
Social Housing	Purchase of council houses HRA	To replace HRA housing stock using the 1 for 1 Right to Buy receipts	RD	1,800	4,000	3,200	9,000
Social Housing Total				5,900	8,100	7,300	21,300
Strategic asset enhancement/New build	Berkshire Record Office	The council contribution to repair the county archive building	NJ	20	0	0	20
Strategic asset enhancement/New build	Property Maintenance and Compliance	The ongoing maintenance of the operational property estate to retain the function and value of the asset, while ensuring compliance with legislative and regulatory requirements e.g. asbestos and legionella.	JMS	333	333	333	999
Strategic asset enhancement/New build	Strategic Property and Commercial Assets	To create Investment property portfolio will be to provide a revenue income	SM	45,000	55,000	0	100,000
Strategic asset enhancement/New build	Support Services Energy Reduction Schemes	Investment in energy reduction schemes through various mechanisms e.g. lighting, insulation and improvements; which is envisaged to deliver demonstrable energy bill savings	NJ	214	257	257	728
Strategic asset enhancement/New build	Commercial Portfolio - Improvement to WBC commercial properties	To ensure commercial properties are suitable for letting	SM	143	143	143	429
Strategic asset enhancement/New build Total				45,710	55,733	733	102,176
Strategic Capital Reserve	Central Contingency	For allocation to Wokingham Borough Council schemes as required	OW	2,000	2,000	2,000	6,000
Strategic Capital Reserve Total				2,000	2,000	2,000	6,000
Strategic Development	Day service provision for the physically disabled	Feasibility into the provision of day services for adults with physical disability	RD	285	749	95	1,129
Strategic Development	Matthews Green Sch/Community Centre feasibility	The construction of a new community centre within the new Matthews Green School	MA	157	0	0	157
Strategic Development Total				442	749	95	1,286
Street Lighting Asset Replacement & column testing	Street Lighting Column Structural Testing	Annual testing to determine rate of deterioration of column structural stability	KB	19	19	19	57
Street Lighting Asset Replacement & column testing Total				19	19	19	57

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Town Centre Regeneration	Town Centre Regeneration - Carnival Pool Area Redevelopment	Regeneration project	SM	258	7,073	15,073	22,404
Town Centre Regeneration	Town Centre Regeneration - Elms Field	Regeneration project	SM	21,684	20,940	1,028	43,652
Town Centre Regeneration	Town Centre Regeneration - Peach Place New Development	Regeneration project	SM	3,148	1,700	0	4,848
Town Centre Regeneration	Town Centre Regeneration - Strategic Acquisition Sites	Purchase of Strategic Acquisition sites in relation to town centre regeneration.	SM	4,714	0	0	4,714
Town Centre Regeneration Total				29,804	29,713	16,101	75,618
Waste Schemes	Food waste collection	To provide food waste containers for the start of the food waste collection in 2019	NJ	0	500	20	520
Waste Schemes	Waste Schemes - Purchase of Brown Bins, Paper Sacks and Recycling Boxes	The purchase of brown bins, paper sacks and recycling boxes to enable the Borough to continue their waste/recycling scheme	NJ	80	80	80	240
Waste Schemes Total				80	580	100	760
Wokingham Housing Limited	Investment in Wokingham housing loan	Loan to provide capital	JMS	6,000	7,590	6,000	19,590
Wokingham Housing Limited Total				6,000	7,590	6,000	19,590
Wokingham Borough Council				179,977	206,807	147,761	534,545

Capital programme 2018/2021Lead Member Key

Lead member	Name	Responsibility
RD	Richard Dolinski	Adults' Services, Health, Wellbeing and Housing
JMS	Julian McGhee-Sumner	Finance, 21st Century Council, Internal Services and Human Resources
KB	Keith Baker	Highways and Transport
DL	David Lee	Deputy Leader and Strategic Highways and Planning
NJ	Norman Jorgensen	Environment, Sports, Environmental Health, Leisure and Libraries
MA	Mark Ashwell	Children's Services
SM	Stuart Munro	Business and Economic Development and Regeneration

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