

Project (Description)	2019/20 £'000	2020/21 £'000	2021/22 £'000	Responsible Member
ASC and Optalis Transformation Programme	1,500	0	0	PB
Older People's Dementia Home	250	2,750	2,250	PB
Connected Care	100	100	100	PB
Investment in Manual Handling Equipment to Reduce Domiciliary Care Costs	89	89	89	PB
Day Service Provision for the Physically Disabled	50	0	0	PB
Urgent Maintenance & Refurbishment	50	50	50	PB
Project Management Costs for New Enhanced Assistive Technology Service	25	10	10	PB
Investment in Assistive Technology to Reduce Domiciliary Care Costs	5	24	44	PB
Adult Services	2,069	3,023	2,543	

Project (Description)	2019/20 £'000	2020/21 £'000	2021/22 £'000	Responsible Member
Strategic Property and Commercial Assets	55,000	0	0	SM
Town Centre Regeneration - Elms Field	37,953	1,028	0	PM
Carnival Pool Area Redevelopment	2,624	10,454	3,951	PM
Peach Place New Development	1,700	0	0	PM
Maintaining an Enhanced Level of IT Infrastructure	300	300	300	AP
Support Services Energy Reduction Schemes	250	250	250	JH
Commercial Property Site Initial Design Work	85	0	0	PM
Commercial Portfolio - Improvement to WBC Commercial Properties	0	0	0	SM
Chief Executive	97,912	12,032	4,501	

Project (Description)	2019/20 £'000	2020/21 £'000	2021/22 £'000	Responsible Member
Primary strategy - Arborfield Primary school	7,000	2,000	0	PHS
Primary strategy - Matthews Green	6,000	2,000	0	PHS
Addington Special School Expansion	4,500	0	0	PHS
Children's and Education Transformation Programme	1,500	0	0	PHS
Schools Urgent Maintenance	630	630	630	PHS
Basic Needs Primary Programme	500	1,500	2,000	PHS
Schools Devolved Formula	375	375	375	PHS
New Secondary School in South-West to Meet Demand Due to SDL and Other Developments	350	216	0	PHS
Foundry College Accommodation Project	255	0	0	PHS
Primary Strategy - Shinfield West FFE	235	75	50	PHS
Wescott Resource Base Expansion	225	0	0	PHS
Healthy Pupils Capital Fund Programme	153	0	0	PHS
School Kitchens	100	100	100	PHS
SEND Investment Programme	100	307	0	PHS
Primary Strategy - Montague Park	37	34	34	PHS
Children in Care Website Upgrade	30	0	0	PHS
Special Educational Needs Website Development	30	0	0	PHS
Primary Strategy - East Park Farm	27	27	0	PHS
Primary Strategy - Windmill Pri. Sch	27	22	0	PHS
ICT Equipment for Children in Care	22	22	22	PHS
Primary Strategy - Wheatfield Pri. Sch	22	22	0	PHS
Primary Strategy - Arborfield Primary school	0	225	75	PHS
Primary Strategy - Matthews Green	0	113	38	PHS
Children's Services	22,118	7,668	3,324	

Project (Description)	2019/20 £'000	2020/21 £'000	2021/22 £'000	Responsible Member
Bulmershe Swimming Pool / Leisure Centre - New build	9,044	1,000	0	JH
WBC (Holdings) Ltd Loan	7,590	6,000	6,000	AP
Gorse Ride Regeneration (Phase 2 & 3)	4,463	7,699	3,124	PB
Central Contingency	2,000	2,000	2,000	AP
Bulmershe Campus Access Improvement Works	750	0	0	JH
Temporary Accommodation Improvement Works at Grovelands Park (Non HRA assets)	600	0	0	PB
Environmental Improvement Works at Carters Hill (Non HRA assets)	500	0	0	PB
Leisure Centre Refurbishments / Upgrades across the Borough (x5 facilities)	375	75	75	JH
Property Maintenance and Compliance	350	350	350	AP
IT Refresh	275	0	0	AP
Communications and Engagement	250	250	250	SM
Replacement of the Fundamental Operating System for CRM / Workflow	250	150	0	AP
Network Hardware Replacement	100	100	100	AP
IT Network Capability and Resilience Improvement	100	35	0	AP
Gypsy, Roma, Traveller (GRT) Additional Pitches	100	500	1,000	PB
Gorse Ride Regeneration Project Management	60	60	60	PB
Laptop Refresh	0	350	0	AP
Carnival Pool Leisure Facilities Redevelopment	0	10,000	0	JH
Gorse Ride Regeneration (Phase 4,5 & 6)	0	3,205	0	PB
Corporate Services	26,807	31,774	12,959	

Project (Description)	2019/20 £'000	2020/21 £'000	2021/22 £'000	Responsible Member
SCAPE - Road Infrastructure (dist. roads etc.)	35,847	47,875	27,797	SM
GCN District Level Licence	4,800	0	0	JH
Shinfield Eastern Relief Road	4,386	3,986	3,491	SM
Housing (Tenants Services)	4,100	4,100	4,100	PB
Land Acquisition for Major Road Schemes	4,000	0	0	SM
Purchase of Council Houses HRA (1 for 1)	8,000	2,054	2,054	PB
Toutley Highways Depot Modernisation and Contract Mobilisation	2,620	0	0	PJ
Highways Carriageways Structural Maintenance	2,280	2,280	2,280	PJ
Payment of Commuted Sums	1,673	190	0	AP
Gorse Ride Regeneration (Phase 1)	1,579	2,884	0	PB
Wokingham Borough Cycle Network	1,309	500	500	PJ
Greenways	1,000	1,000	1,000	JH
A4 Public Transport Corridor Improvements - Shepherds Hill to TVP P&R	1,000	0	0	PJ
HRA Future Build Programmes	945	0	0	PB
Park and Ride Schemes	900	0	0	PJ
Mandatory Disabled Facility Grants	806	950	950	PB
Cantley Park Destination Play Area Project	605	0	0	JH
Nine Mile Ride Extension	520	576	6,419	PJ
Completed Road Schemes Retention	475	0	0	PJ
Safety / Crash Barriers	450	750	750	PJ

Project (Description)	2019/20 £'000	2020/21 £'000	2021/22 £'000	Responsible Member
Self-Build Project	450	0	0	PB
Food Waste Collection	450	20	20	JH
Wokingham Town Centre Regeneration Environmental Improvements	380	300	300	PJ
Borough Wide Non SDL Play Area Enhancement Project	360	360	310	JH
California Crossroads	350	3,900	1,447	PJ
Library Offer	350	0	0	JH
Coppid Beech Park and Ride	300	2,700	0	PJ
Integrated Transport Schemes	250	250	250	PJ
Traffic Signal Upgrade Programme	250	250	250	PJ
Highway Drainage Schemes	200	200	200	PJ
Bridge Strengthening	200	3,000	225	PJ
Feasibility Case for Developing New Crematorium	175	225	3,300	JH
Longmoor Lake Reservoir Lake Outlet	150	0	0	JH
Shinfield SDL Community Centre	136	1,000	0	SM
Refresh of Libraries Public IT Estate	104	0	0	JH
Highways Footway Structural Maintenance Programme	100	100	100	PJ
Byways	100	100	100	PJ
Winnersh Triangle Parkway	100	500	0	PJ
Coppid Beech Northbound on-slip Widening	100	200	2,603	PJ
Waste Schemes – Recycling	89	89	89	JH
Bus Stop Infrastructure Works to Support North Arborfield SDL Bus Strategy	71	54	0	PJ
Dinton Activity Centre Project	50	1,750	0	JH
Sports Provision Across the Borough	40	3,000	3,000	JH
Wokingham Biodiversity Capital Projects	25	25	25	JH
Street Lighting Column Structural Testing	20	0	20	PJ

Project (Description)	2019/20 £'000	2020/21 £'000	2021/22 £'000	Responsible Member
Strengthening Approach Embankments to Bridges	20	20	1,500	PJ
Rural Byways	20	0	0	JH
Public Rights of Way Network	0	737	737	JH
Highway Infrastructure Flood Alleviation Schemes	0	1,000	0	PJ
Wokingham Highways Investment Strategy (WHIS)	0	3,850	2,968	PJ
Locality & Customer Services	82,135	90,775	66,785	

Project (Description)	2019/20 £'000	2020/21 £'000	2021/22 £'000	Responsible Member
Repayment of Forward Funding	6,155	5,169	8,626	AP
Repayment of Forward Funding	6,156	5,169	8,626	

	2019/20 £'000	2020/21 £'000	2021/22 £'000	Responsible Member
Total Medium Term Financial Plan Capital Programme	237,197	150,442	98,736	

Key for responsible member

Lead member	Name	Responsibility
PB	Parry Bath	Health and Wellbeing, Adult Social Care & Housing
AP	Anthony Pollock	Finance, HR and Corporate Resources
PJ	Pauline Jorgensen	Highways and Transport
SW	Simon Weeks	Planning and Enforcement
JH	John Halsall	Environment, Leisure and Libraries
PHS	Pauline Helliard-Symons	Children's Services
SM	Stuart Munro	Business, Economic Development & Strategic Planning
PM	Philip Mirfin	Regeneration

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