

Wokingham Borough 10 Year Capital Vision by Asset Type

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Project (Description)	Key areas	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Responsible Member
Older People's Dementia Home	Promoting quality of life for vulnerable adults	250	2,750	2,250	0	0	0	0	0	0	0	PB
Investment in Manual Handling Equipment to Reduce Domiciliary Care Costs	Promoting quality of life for vulnerable adults	89	89	89	89	89	89	89	89	89	89	PB
Day Service Provision for Physically Disabled	Promoting quality of life for vulnerable adults	50	0	0	0	0	0	0	0	0	0	PB
H&W Urgent Maintenance & Refurbishment	Promoting quality of life for vulnerable adults	50	50	50	50	50	50	50	50	50	50	PB
Project Management Costs for New Enhanced Assistive Technology Service	Promoting quality of life for vulnerable adults	25	10	10	10	10	0	0	0	0	0	PB
Investment in Assistive Technology to Reduce Domiciliary Care Costs	Promoting quality of life for vulnerable adults	5	24	44	63	82	0	0	0	0	0	PB
Adult social care Asset enhancement / new build		469	2,923	2,443	212	231	139	139	139	139	139	

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Gorse Ride Regeneration	Affordable Housing	6,043	13,789	3,122	4,760	1,562	0	1,944	0	0	0	PB
Payment of Commuted sums	Affordable Housing	1,673	190	0	0	0	0	0	0	0	0	AP
Self-Build Project	Affordable Housing	450	0	0	0	0	0	0	0	0	0	PB
Gorse Ride Regeneration Project Management	Affordable Housing	60	60	60	60	60	60	60	60	0	0	PB
Affordable housing initiatives		8,226	14,039	3,182	4,820	1,621	60	2,004	60	0	0	
Park and Ride Schemes	Traffic congestion	900	0	0	0	0	0	0	0	0	0	PJ
Coppid Beech Park and Ride	Traffic congestion	300	2,700	0	0	0	0	0	0	0	0	PJ
Car parking		1,200	2,700	0	0	0	0	0	0	0	0	
114 Cantley Park Destination Play Area Project	Clean, green and enjoyable spaces	605	0	0	0	0	0	0	0	0	0	JH
114 Borough Wide Non SDL Play Area Enhancement Project	Clean, green and enjoyable spaces	360	360	310	0	0	0	0	0	0	0	JH
Country parks & play areas		965	360	310	0	0	0	0	0	0	0	
Shinfield SDL Community Centre	Sustainable towns and parishes	136	1,000	0	0	0	0	0	0	0	0	SM
Cultural enhancement/new build		136	1,000	0	0	0	0	0	0	0	0	

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Wokingham Borough Cycle Network	Traffic congestion	1,309	500	500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	PJ
Cycle infrastructure improvement scheme		1,309	500	500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
Repayment of Forward Funding	Economic prosperity	6,155	5,169	8,626	18,681	11,224	17,349	21,781	16,148	3,218	8,008	AP
Developer contributions (forward funded schemes)		6,155	5,169	8,626	18,681	11,224	17,349	21,781	16,148	3,218	8,008	
Highway Drainage Schemes	Sustainable towns and parishes	200	200	200	200	200	200	200	200	200	200	PJ
Highway Infrastructure Flood Alleviation Schemes	Sustainable towns and parishes	0	1,000	0	0	0	0	0	0	0	0	PJ
Longmoor Lake Reservoir Lake Outlet	Sustainable towns and parishes	150	0	0	0	0	0	0	0	0	0	JH
Flood Alleviation / Drainage		350	1,200	200	200	200	200	200	200	200	200	
Greenways	Traffic congestion	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	JH
South Wokingham Railway Crossings (Foot and cycle)	Traffic congestion	0	0	0	1,500	1,500	1,500	1,500	0	0	0	PJ
Byways	Traffic congestion	100	100	100	0	0	0	0	0	0	0	PJ
Rural Byways	Traffic congestion	20	0	0	0	0	0	0	0	0	0	JH
Foot/bridal/cycle ways enhancements/new build		1,120	1,100	1,100	2,500	2,500	2,500	2,500	1,000	1,000	1,000	
Strengthening Approach Embankments to Bridges	Sustainable towns and parishes	20	20	1,500	20	1,780	20	20	20	20	20	PJ
Bridge Strengthening	Sustainable towns and parishes	200	3,000	225	225	225	225	225	225	225	225	PJ
Highway Bridges		220	3,020	1,725	245	2,005	245	245	245	245	245	

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Highways Carriageways Structural Maintenance	Traffic congestion	2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	PJ
Highways and Maintenance		2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	
Highways Footway Structural Maintenance Programme	Traffic congestion	100	100	100	100	100	100	100	100	100	100	PJ
Highways Footway Structural Maintenance & improvement		100	100	100	100	100	100	100	100	100	100	

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Childrens and Education Transformation Programme	Ensuring opportunity for all children	1,500	0	0	0	0	0	0	0	0	0	PHS
ASC and Optalis Transformation Programme	Promoting quality of life for vulnerable adults	1,500	0	0	0	0	0	0	0	0	0	PB
Maintaining an Enhanced Level of IT Infrastructure	Economic prosperity	300	300	300	300	300	300	300	300	300	300	AP
IT Refresh	Economic prosperity	275	0	0	0	0	0	0	0	0	0	AP
Replacement of the Fundamental Operating System for CRM / Workflow	Economic prosperity	250	150	0	0	0	0	0	0	0	0	AP
Refresh of Libraries Public IT Estate	Economic prosperity	104	0	0	0	0	0	0	0	0	0	JH
Network Hardware Replacement	Economic prosperity	100	100	100	100	100	100	100	100	100	100	AP
Connected Care	Economic prosperity	100	100	100	100	100	100	100	0	0	0	PB
IT Network Capability and Resilience Improvement	Economic prosperity	100	35	0	100	0	0	100	0	0	100	AP
Children in Care Website Upgrade	Ensuring opportunity for all children	30	0	0	0	0	0	0	0	0	0	PHS
Special Educational Needs Website Development	Ensuring opportunity for all children	30	0	0	0	0	0	0	0	0	0	PHS
Laptop Refresh	Economic prosperity	0	350	0	0	0	0	0	0	0	0	AP
IT Systems (including hardware/software)		4,289	1,035	500	600	500	500	600	400	400	500	

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Bulmershe Swimming Pool / Leisure Centre - New build	Encouraging physical and mental wellbeing	9,044	1,000	0	0	0	0	0	0	0	0	JH
Leisure Centre Refurbishments / Upgrades - Across the Borough (x5 facilities)	Encouraging physical and mental wellbeing	375	75	75	75	75	75	75	75	75	75	JH
Dinton Activity Centre Project	Encouraging physical and mental wellbeing	50	1,750	0	0	0	0	0	0	0	0	JH
Sports Provision Across the Borough	Sustainable towns and parishes	40	3,000	3,000	580	0	0	0	0	0	0	JH
New Pool at Arborfield	Encouraging physical and mental wellbeing	0	0	0	1,000	6,000	0	0	0	0	0	JH
Carnival Pool Leisure Facilities Redevelopment	Encouraging physical and mental wellbeing	0	10,000	0	0	0	0	0	0	0	0	JH
Leisure Facilities		9,509	15,825	3,075	1,655	6,075	75	75	75	75	75	
Mandatory Disabled Facility Grants	Promoting quality of life for vulnerable adults	806	950	950	950	950	950	950	950	950	950	PB
Mandatory Disabled Facility Grants		806	950	950	950	950	950	950	950	950	950	

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SCAPE - Road Infrastructure (dist roads etc)	Sustainable towns and parishes	35,847	47,875	27,797	0	0	0	0	0	0	0	SM
Shinfield Eastern Relief Road	Sustainable towns and parishes	4,386	3,986	3,491	2,751	1,307	654	0	0	0	0	SM
Land Acquisition for Major Road Schemes	Sustainable towns and parishes	4,000	0	0	0	0	0	0	0	0	0	SM
A4 Public Transport Corridor Improvements - Shepherds Hill to TVP P&R	Sustainable towns and parishes	1,000	0	0	0	0	0	0	0	0	0	PJ
Nine Mile Ride Extension	Sustainable towns and parishes	520	576	6,419	1,584	0	0	0	0	0	0	PJ
Completed Road Schemes Retention	Traffic congestion	475	0	0	0	0	0	0	0	0	0	PJ
119 Wokingham Town Centre Regeneration Environmental Improvements	Sustainable towns and parishes	380	300	300	0	0	0	0	0	0	0	PJ
California Crossroads	Sustainable towns and parishes	350	3,900	1,447	0	350	0	0	0	0	0	PJ
Integrated Transport Schemes	Sustainable towns and parishes	250	250	250	400	400	400	400	400	400	400	PJ
Traffic Signal Upgrade Programme	Sustainable towns and parishes	250	250	250	250	250	250	250	250	250	250	PJ
Winnersh Triangle Parkway	Sustainable towns and parishes	100	500	0	0	0	0	0	0	0	0	PJ
Coppid Beech Northbound on-slip Widening	Sustainable towns and parishes	100	200	2,603	0	0	0	0	0	0	0	PJ
Bus Stop Infrastructure Works to Support North Arborfield SDL Bus Strategy	Sustainable towns and parishes	71	54	0	0	30	30	30	0	0	0	PJ
Public Rights of Way Network	Sustainable towns and parishes	0	737	737	737	737	737	737	737	737	737	JH
Wokingham Highways Investment Strategy (WHIS)	Traffic congestion	0	3,850	2,968	8,871	10,258	9,701	10,111	9,996	7,130	5,855	PJ
Road & Highways infrastructure improvement scheme		47,729	62,478	46,262	14,593	13,332	11,772	11,528	11,383	8,517	7,242	

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Safety / Crash Barriers	Sustainable towns and parishes	450	750	750	750	750	750	750	750	750	750	PJ
Safety / Crash Barriers		450	750	750	750	750	750	750	750	750	750	
Primary Strategy - Arborfield Primary school	Ensuring opportunity for all children	7,000	2,000	0	0	0	0	0	0	0	0	PHS
Primary Strategy - Matthews Green	Ensuring opportunity for all children	6,000	2,000	0	0	0	0	0	0	0	0	PHS
Addington Special School Expansion	Ensuring opportunity for all children	4,500	0	0	0	0	0	0	0	0	0	PHS
Schools Urgent Maintenance	Ensuring opportunity for all children	630	630	630	630	630	630	630	630	630	630	PHS
Basic Needs Primary Programme	Ensuring opportunity for all children	500	1,500	2,000	2,500	3,000	3,500	4,000	0	0	0	PHS
Schools Devolved Formula	Ensuring opportunity for all children	375	375	375	375	375	375	375	375	375	375	PHS
New Secondary School in South-West to Meet Demand Due to SDL and Other Developments	Ensuring opportunity for all children	350	216	0	0	0	0	0	0	0	0	PHS
Foundry College Accommodation Project	Ensuring opportunity for all children	255	0	0	0	0	0	0	0	0	0	PHS
Primary Strategy - Shinfield West FFE	Ensuring opportunity for all children	235	75	50	30	30	30	30	0	0	0	PHS
Wescott Resource Base Expansion	Ensuring opportunity for all children	225	0	0	0	0	0	0	0	0	0	PHS
Healthy Pupils Capital Fund Programme	Ensuring opportunity for all children	153	0	0	0	0	0	0	0	0	0	PHS

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School Kitchens	Ensuring opportunity for all children	100	100	100	100	100	100	100	100	100	100	PHS
SEND Investment Programme 2017 to 2020	Ensuring opportunity for all children	100	307	0	0	0	0	0	0	0	0	PHS
Primary Strategy - Montegue Park	Ensuring opportunity for all children	37	34	34	34	11	0	0	0	0	0	PHS
Primary Strategy - East Park Farm	Ensuring opportunity for all children	27	27	0	0	0	0	0	0	0	0	PHS
Primary Strategy - Windmill Pri. Sch	Ensuring opportunity for all children	27	22	0	0	0	0	0	0	0	0	PHS
ICT Equipment for Children in Care	Ensuring opportunity for all children	22	22	22	22	22	22	22	22	22	22	PHS
Primary Strategy - Wheatfield Pri. Sch	Ensuring opportunity for all children	22	22	0	0	0	0	0	0	0	0	PHS
Schools Access	Ensuring opportunity for all children	0	0	0	45	45	45	45	45	45	45	PHS
Basic Needs Secondary - Additional Places	Ensuring opportunity for all children	0	0	0	968	968	968	968	968	968	968	PHS
Primary Strategy - Spencer's Wood Primary School	Ensuring opportunity for all children	0	0	0	4,000	3,500	1,000	0	0	0	0	PHS
Primary Strategy - Spencer's Wood Primary School	Ensuring opportunity for all children	0	0	0	113	38	25	15	15	15	15	PHS
Primary Strategy - Arborfield Primary school	Ensuring opportunity for all children	0	225	75	50	30	30	30	30	0	0	PHS
Primary Strategy - Matthews Green	Ensuring opportunity for all children	0	113	38	25	15	15	15	15	5	0	PHS
Schools		20,558	7,668	3,324	8,892	8,764	6,740	6,230	2,200	2,160	2,155	

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Housing (Tenants Services)	Provide affordable homes;	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	PB
Purchase of Council Houses HRA (1 for 1)	Provide affordable homes;	8,000	2,054	2,054	2,500	2,500	2,500	2,500	2,500	2,500	2,500	PB
HRA Future Build Programmes	Provide affordable homes;	945	0	0	0	0	0	0	0	0	0	PB
Temporary Accommodation Improvement Works at Grovelands Park (Non HRA assets)	Provide affordable homes;	600	0	0	0	0	0	0	0	0	0	PB
Environmental Improvement works at Carters Hill (Non HRA assets)	Provide affordable homes;	500	0	0	0	0	0	0	0	0	0	PB
Gypsy, Roma, Traveller (GRT) Additional Pitches	Provide affordable homes;	100	500	1,000	0	0	0	0	0	0	0	PB
Social Housing		14,245	6,654	7,154	6,600	6,600	6,600	6,600	6,600	6,600	6,600	

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Strategic Property and Commercial Assets	Economic prosperity	55,000	0	0	0	0	0	0	0	0	0	SM
GCN District Level Licence	Sustainable towns and parishes	4,800	0	0	0	0	0	0	0	0	0	JH
Toutley Highways Depot Modernisation and Contract Mobilisation	Sustainable towns and parishes	2,620	0	0	0	0	0	0	0	0	0	PJ
Bulmershe Campus Access Improvement Works	Encouraging physical and mental wellbeing	750	0	0	0	0	0	0	0	0	0	JH
Property Maintenance and Compliance	Economic prosperity	350	350	350	350	350	350	350	350	350	350	AP
Library Offer	Sustainable towns and parishes	350	0	0	0	0	0	0	0	0	0	JH
Support Services Energy Reduction Schemes	Economic prosperity	250	250	250	250	250	250	250	250	250	250	JH
Communications and Engagement	Sustainable towns and parishes	250	250	250	250	250	250	250	250	250	250	SM
Feasibility Case for Developing New Crematorium	Sustainable towns and parishes	175	225	3,300	300	0	0	0	0	0	0	JH
Commercial Property Site Initial Design Work	Sustainable towns and parishes	85	0	0	0	0	0	0	0	0	0	PM
Wokingham Biodiversity Capital Projects	Sustainable towns and parishes	25	25	25	0	0	0	0	0	0	0	JH
Commercial Portfolio - Improvement to WBC Commercial Properties	Sustainable towns and parishes	0	0	0	100	100	100	100	100	100	100	SM
Strategic asset enhancement/New build		64,655	1,100	4,175	1,250	950	950	950	950	950	950	
Central Contingency	Sustainable towns and parishes	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	AP
Strategic Capital Reserve		2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	

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Street Lighting Column Structural Testing	Sustainable towns and parishes	20	0	20	0	20	0	20	0	20	0	PJ
Street Lighting Asset Replacement & column testing		20	0	20	0	20	0	20	0	20	0	
Town Centre Regeneration - Elms Field	Sustainable towns and parishes	37,953	1,028	0	0	0	0	0	0	0	0	PM
Carnival Pool Area Redevelopment	Sustainable towns and parishes	2,624	10,454	3,951	6,357	0	0	0	0	0	0	PM
Peach Place New Development	Sustainable towns and parishes	1,700	0	0	0	0	0	0	0	0	0	PM
Town Centre Regeneration		42,277	11,482	3,951	6,357	0	0	0	0	0	0	
Food Waste Collection	Clean, green and enjoyable spaces	450	20	20	20	20	20	20	20	20	20	JH
Waste Schemes - Recycling	Clean, green and enjoyable spaces	89	89	89	89	89	89	89	89	89	89	JH
Waste Schemes		539	109	109	109	109	109	109	109	109	109	
WBC (Holdings) Ltd Loan	Economic prosperity	7,590	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	AP
Wokingham Housing Limited		7,590	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	
Full council		237,197	150,442	98,736	79,794	67,211	60,319	66,061	52,589	36,713	40,303	

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Key for responsible member

Lead member

Name

Responsibility



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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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