

**CAPITAL PROGRAMME 2020/21 to 2022/23 - DETAIL**

The following table sets out by key area, the Councils detailed capital programme by scheme for the next 3 years.

Key Area	Project Name	Project Description	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000
<b>Investment and Regeneration</b>						
Income generation	Strategic property, commercial and residential assets	To build on the commercial property portfolio as part of the councils sustainability agenda	27,500	28,300	26,500	82,300
	Commercial Portfolio - Improvement to WBC commercial properties	To ensure commercial properties are suitable for letting.	0	0	100	100
		Income generation total	27,500	28,300	26,600	82,400
107 Regeneration of towns	Carnival Pool Area Redevelopment	Town Centre Regeneration.	13,483	9,850	6,174	29,507
	Town Centre Regeneration (Elms Field)	Town Centre Regeneration.	1,028	0	0	1,028
	Wokingham Town Centre Regeneration Environmental Improvements	Improving the borough towns and parishes	100	200	200	500
	Denmark Street Environmental Improvements	Improving the borough towns and parishes	0	0	340	340
		Regeneration of towns total	14,611	10,050	6,714	31,375
New facilities	Feasibility Case for Developing New Crematorium	To undertake a feasibility work and prepare a planning application, Construction and to develop and run a crematorium in Wokingham borough.	225	3,300	2,700	6,225
		New facilities total	225	3,300	2,700	6,225

Key Area	Project Name	Project Description	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000	
<b>Investment and Regeneration Continued..</b>							
108	Housing delivery	WBC (Housing) funding sources	Wokingham Borough Council owned houses funding. (1-4-5 housing objective)	5,190	8,000	10,000	23,190
		Strategic residential port folio	To build on the residential property portfolio	5,834	5,033	6,833	17,700
		Gorse Ride Regeneration (Phase 2)	The redevelopment and regeneration of the Gorse Ride site	2,000	5,000	6,000	13,000
		Housing (Tenants Services)	Investment in the Council's housing stock (Inc. adaptations/estate improvements)	4,100	4,100	4,100	12,300
		Purchase of council houses HRA (1 for 1)	To replace HRA housing stock using the 1 for 1 Right to Buy receipts.	2,054	2,054	2,500	6,608
		Gorse Ride Regeneration (Phase 1)	The redevelopment and regeneration of the Gorse Ride site	2,884	0	0	2,884
		Mandatory disabled facility grants	Mandatory means tested grants for adapting the homes of people with disabilities to enable them to live independently at home.	950	950	950	2,850
		Gypsy, Roma, Traveller (GRT) Additional Pitches	Calculation of the pitches required in the borough, feasibility and build.	500	1,000	0	1,500
		Gorse Ride Regeneration Project Management	The redevelopment and regeneration of the Gorse Ride site	60	60	60	180
Housing delivery total			23,572	26,197	30,443	80,212	
<b>Investment and Regeneration Total</b>			<b>65,908</b>	<b>67,847</b>	<b>66,457</b>	<b>200,212</b>	

Key Area	Project Name	Project Description	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000
<b>Roads &amp; Transport</b>						
109	SCAPE - Road infrastructure (dist. roads etc.)	Investment in future road building/enhancement across WBC road network (including new relief roads)	12,564	46,494	58,494	117,552
	Nine Mile Ride Extension	Investment in future road building/enhancement across WBC road network (including new relief roads)	6,419	6,419	2,160	14,998
	Shinfield Eastern Relief Road	Residual payments to Reading University for the completed scheme	3,986	3,491	2,751	10,228
	California Crossroads	Investment in future road building/enhancement across WBC road network (including new relief roads)	1,230	4,447	0	5,677
	Land Acquisition for Major Road Schemes	Investment in future road building/enhancement across WBC road network (including new relief roads)	4,677	0	0	4,677
	Completed Road Schemes Retention	Completed Road Schemes Retention	200	213	62	475
			New roads total	29,076	61,064	63,467
Service improvements	Wokingham Highways Investment Strategy (WHIS)	A "Needs Based" approach to maintaining Wokingham's highways network, aligned to the Council's and stakeholder's priorities in the most efficient manner	3,850	2,968	2,300	9,118
	Toutley Highways Depot Modernisation	Highways infrastructure enhancements	5,600	1,000	0	6,600
	Highway Infrastructure Flood Alleviation Schemes	To deliver flood risk management schemes and Sustainable Drainage Systems to reduce the risk of flooding to major highways across the borough	100	500	500	1,100
	Integrated Transport Schemes	The enhancement the Integrated transport schemes	250	250	250	750
	Traffic Signal Upgrade Programme	Investment in highways signals	250	250	250	750
		Service improvements total	10,050	4,968	3,300	18,318

Key Area	Project Name	Project Description	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000
<b>Roads &amp; Transport Continued..</b>						
Improvement to existing facilities	Highways Carriageways Structural Maintenance	Resurfacing of carriageways (roads) to repair damage and extends the life of the asset. This is a rolling programme.	2,280	2,280	2,280	6,840
	Bridge Strengthening	The continued enhancement to highway structures	3,000	225	225	3,450
	Strengthening Approach Embankments to Bridges	The continued enhancement to highway structures	770	0	20	790
	Highways Footway Structural Maintenance Programme	Enhancement to footways within the borough	100	100	100	300
	Street Lighting Column Structural Testing	Monitoring the council lighting assets	0	20	0	20
	Highway Drainage Schemes	To reduce the overall degradation of the highway drainage network which suffers from 'silting up', breakages, tree root damage, inadequate size and increased loading	200	200	200	600
<b>110</b>		Improvement to existing facilities total	<b>6,350</b>	<b>2,825</b>	<b>2,825</b>	<b>12,000</b>
Road improvements	Safety / Crash Barriers	Improving safety / crash barriers on the highways in the borough	750	0	0	750
		Road improvements total	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>Roads &amp; Transport Total</b>			<b>46,226</b>	<b>68,857</b>	<b>69,592</b>	<b>184,675</b>

Key Area	Project Name	Project Description	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000
<b>Climate Emergency</b>						
Co2 reduction	Managing Congestion and pollution	This project aims to create improvement to traffic flow throughout the borough with a number of approaches based around the principles of: Prevent - reducing the likelihood of incidents on the network causing problems for congestion including use of CCTV	3,000	5,000	5,000	13,000
	Energy Reduction Projects	Expenditure on a wide range of energy efficiency projects at existing properties to improve energy efficiency. These include, installing LED lighting, Cavity Wall, loft insulation boiler controls etc, all to make the property 'consume' less energy.	1,500	1,500	1,500	4,500
	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	250	250	250	750
	Waste Schemes (Recycling)	The purchase of waste receptacles to enable the Borough to continue their waste/recycling scheme	89	89	89	267
	Food Waste Collection	To provide food waste containers	20	20	20	60
	Wokingham Biodiversity Capital Projects	A rolling programme of capital projects aimed at enhancing the biodiversity value of various sites and other assets	25	25	0	50
		Co2 reduction total	4,884	6,884	6,859	18,627
Clean energy generation	Renewable Energy Infrastructure projects	Renewable energy generation infrastructure. i.e. solar farms (fields of solar panels) feeding into a battery or grid arrangement and either us selling off the energy or using against our own consumption etc	3,500	6,500	8,000	18,000
		Clean energy generation total	3,500	6,500	8,000	18,000

Key Area	Project Name	Project Description	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000
<b>Climate Emergency Continued..</b>						
112	Winnersh Triangle Parkway	Transport infrastructure enhancement in the borough	3,100	0	0	3,100
	Coppid Beech Park and Ride	Transport infrastructure enhancement in the borough	2,700	0	0	2,700
	Greenways	A network of quiet commuting and leisure routes for pedestrians and cyclists	610	874	742	2,226
	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	612	737	737	2,086
	Wokingham Borough Cycle Network	Investment in current/future cycle networks in the Borough	500	500	1,000	2,000
	South Wokingham Railway Crossings (Foot and cycle)	New Foot and cycle structures in the borough	0	0	1,500	1,500
	Byways	Foot/bridal/cycle ways enhancements or new build in the borough	100	100	0	200
	Bus Stop Infrastructure Works to Support North Arborfield SDL Bus Strategy	Transport infrastructure enhancement in the borough	54	0	0	54
Alternative transport total			7,676	2,211	3,979	13,866
<b>Climate Emergency Total</b>			<b>16,060</b>	<b>15,595</b>	<b>18,838</b>	<b>50,493</b>

Key Area	Project Name	Project Description	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000
<b>Children Services and Schools</b>						
New facilities 113	Sixth Form Expansion	Extension/ new build projects to provide additional places throughout the borough to meet need for additional sixth form places	500	3,500	1,900	5,900
	Primary strategy - Spencer's Wood Primary School	New build project to provide additional places throughout the Borough to meet need	0	0	4,112	4,112
	Basic Needs Primary Programme	Extension/new build projects to provide additional places throughout the Borough to meet need	600	1,500	1,500	3,600
	Primary strategy Arborfield / Barkham Primary school	New build project to provide additional places throughout the Borough to meet need	2,225	75	50	2,350
	Primary strategy - Matthews Green	New build project to provide additional places throughout the Borough to meet need	2,113	37	25	2,175
	New Children's Home 2020	To provide a setting to meet the needs of vulnerable children	150	1,250	0	1,400
	New Build: Care Leaver accommodation	To provide a setting to meet the needs of vulnerable children	100	0	1,200	1,300
	Basic Needs Secondary - Additional Places	Extension/new build projects to provide additional places throughout the Borough to meet need	0	0	968	968
	Furniture, Fittings & Equipment for Additional Places	Furniture, fittings & Equipment to meet need of additional places throughout the Borough.	395	84	64	543
	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	307	0	0	307
<b>New facilities total</b>			<b>6,390</b>	<b>6,446</b>	<b>9,819</b>	<b>22,655</b>

Key Area	Project Name	Project Description	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000
<b>Children Services and Schools Continued..</b>						
Improvement to existing facilities	Schools Urgent Maintenance	Urgent capital planned improvements and suitability issues	630	630	630	1,890
	Schools Devolved Formula	Specific government grant to carry out capital works, controlled by schools	389	389	389	1,167
	Care Leaver Supported Accommodation: Funding for renovation costs of Seaford Court	The enhancement of care leavers accommodation	840	0	0	840
	School Kitchens	To improve various school meals kitchens throughout the Borough including delivery of the universal free school meal programme	100	100	100	300
	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	22	22	22	66
	Refurbishment of Bathroom at Bridges Short Break Centre	Enhancements to the councils Short Break Centre	20	0	0	20
	Improvement to existing facilities total		2,001	1,141	1,141	4,283
Service improvement	Capitalisation of Business Analysts	Investment in Business Analysts part of continued change programme	138	138	138	414
	Capitalisation of Capita One system - From 2020	Investment in an It system part of continued change programme	336	0	0	336
	Service improvement total		474	138	138	750
<b>Children Services and Schools Total</b>			<b>8,865</b>	<b>7,725</b>	<b>11,098</b>	<b>27,688</b>

Key Area	Project Name	Project Description	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000
<b>Environment</b>						
115	Carnival Pool Leisure Facilities Redevelopment	The redevelopment of the leisure centre (a multi year scheme)	0	10,000	0	10,000
	Sports Provision Across the Borough	Investment in a new sport provision.	750	1,750	4,080	6,580
	Dinton Activity Centre Project	To provide a new building to enhancement the services available at this site	1,750	0	0	1,750
	New Bulmershe swimming pool / leisure centre	The redevelopment of Bulmershe Leisure centre (a multi year scheme)	1,000	0	0	1,000
	New pool in the Arborfield area - a multi year scheme to start in 2020/21	A development of a new swimming pool (a multi year scheme)	0	0	1,000	1,000
	Shinfield SDL Community Centre	A new community facility in the Shinfield area which facilities will provide flexible and adaptable pace for a range of community activities, This is a joint project with Shinfield Parish	1,000	0	0	1,000
	Polehampton Community Library	To provide a new facility serving the Twyford area	640	0	0	640
	Montague Park Community Facility	To provide a new facility serving the SDL site	250	0	0	250
New facilities total			5,390	11,750	5,080	22,220
Improvement to existing facilities	Cantley Park enhancements	Improving existing facilities at this site	1,600	0	0	1,600
	Borough Wide Non SDL Play Area Enhancement Project	To renovate, refurbish and replace existing play areas at various locations across the Borough	360	310	0	670
	Leisure Centre refurbishments / upgrades across the borough (x5 facilities)	The enhancement of existing leisure facilities	75	75	75	225
Improvement to existing facilities total			2,035	385	75	2,495
<b>Environment Total</b>			<b>7,425</b>	<b>12,135</b>	<b>5,155</b>	<b>24,715</b>

Key Area	Project Name	Project Description	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000
<b>Adult Social Care</b>						
Service improvements 116	Learning Disability Accommodation Transformation	Creation of a learning disability residential and Supported Living to develop a service transformation plan. This will ensure learning disability residential and Supported Living to develop a service transformation plan	1,200	1,200	0	2,400
	Learning Disability Demand Management	This project intends to manage the future demand by investing in additional supported living accommodation. This will regenerate savings in the region of £200k per annum	600	600	1,200	2,400
	Learning Disability Outreach and Overnight Respite Centre	The project is to complete the business case for a respite and supported living facility with a block contract for beds available to WBC adult social care clients and other beds available to surrounding local authorities for spot purchase.	200	1,000	800	2,000
	Adult Social Care - Community Equipment	To support statutory duty to provide prevention, reduction and delay of long term care and support through the provision of equipment. This provision of equipment will help to improve customer outcomes, facilitate independence	476	504	535	1,515
	Investment in Assistive Technology to Reduce Domiciliary Care Costs	Provision of AT equipment to facilitate the prevention and reduction of more costly packages of domiciliary care.	153	153	153	459
	Connected care	Integration of health and social care ICT systems.	100	100	100	300
	Investment in Manual Handling Equipment to Reduce Domiciliary Care Costs	Provision of newer equipment to facilitate a reduction in the cost of domiciliary care costs by reducing the number of carers from two to one per care call, reduce sickness and injury of carers, and improve the quality of care.	89	89	89	267
	Project Management Costs for New Enhanced Assistive Technology Service	Provision of project management to set up, launch, embed and monitor the development of an Enhanced AT service to facilitate the prevention and reduction of more costly packages of domiciliary care.	10	10	10	30
Service improvements total			2,828	3,656	2,887	9,371

Key Area	Project Name	Project Description	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000
<b>Adult Social Care Continued..</b>						
New facilities	Older People's Dementia Home	The project is to build a home with a block contract for beds available to WBC adult social care clients.	4,500	3,500	0	8,000
New facilities total			4,500	3,500	0	8,000
Improvement to existing facilities	H&W Urgent Maintenance & Refurbishment	The urgent maintenance/refurbishment of the Health and Wellbeing estate to retain the function and value of the assets and to meet health and safety issues	50	50	50	150
Improvement to existing facilities total			50	50	50	150
<b>Adult Social Care Total</b>			<b>7,378</b>	<b>7,206</b>	<b>2,937</b>	<b>17,521</b>

Key Area	Project Name	Project Description	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000	
<b>Internal Services</b>							
118	Service improvements	Central Contingency	For allocation to Wokingham Borough Council schemes as required. (1% of total budget of the year)	2,190	1,976	1,958	6,124
		Communications and Engagement	Communications and Engagement activity to support the Council's extensive capital and regeneration programme	250	250	250	750
		IMT Security & Infrastructure / Networking / Licences	Enhancement in It estate inline with the councils continued improvement programme	620	0	0	620
		Mosaic Modernisation and Reimplementation	The implementation of a major upgrade to the business application which underpins the Adult and Children's social care	600	0	0	600
		Laptop Refresh	This project refreshes the Council's Laptop estate on a 4 year life cycle	350	0	0	350
		Network Hardware Replacement	Continued enhancement in It network	100	100	100	300
		Replacement of the fundamental operating system for CRM / Workflow	To replace a critical system used to underpin Council Services.	150	0	0	150
		New Server room at Waterford House to provide improved resilience	Enhancement to strategic assets	150	0	0	150
		IT Network capability and resilience improvement	Ensure that the council has an up to date and supportable network infrastructure.	35	0	0	35
Service improvements total			4,445	2,326	2,308	9,079	

Key Area	Project Name	Project Description	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000
<b>Internal Services Continued..</b>						
119	Property Maintenance and Compliance	The continued development and upkeep of the Councils customer IT infrastructure.	350	350	350	1,050
	Maintaining an enhanced level of IT infrastructure	The continued development and upkeep of the Councils customer digital assets enhanced and created by Council continued improvement programme.	300	300	300	900
	Re-Roofing Waterford House Roof and Repairs to Chimney	Improving existing facilities	225	0	0	225
	Replace life expired control panel in Shute End Offices boiler house	Improving existing facilities	70	0	0	70
	Improved Air-conditioning Provision at Shute End Offices SEDS room (Critical IT Servers)	Improving existing facilities	55	0	0	55
Improvement to existing facilities total			1,000	650	650	2,300
<b>Internal Services Total</b>			<b>5,445</b>	<b>2,976</b>	<b>2,958</b>	<b>11,379</b>
<b>Total Capital Programme</b>			<b>157,307</b>	<b>182,341</b>	<b>177,035</b>	<b>516,683</b>

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