CAPITAL PROGRAMME 2020/21 to 2022/23 - DETAIL

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

Service	2020/21 £'000	2021/22 £'000	2022/23 £'000
Adult Social care	7,978	7,206	2,937
Chief Executive	14,761	10,100	6,524
Children's Services	8,865	7,725	11,098
Corporate Services	51,044	62,384	56,866
Locality & Customer Services	74,659	94,925	99,610
	157,307	**182,341**	**177,035**

Project Name	Project Description (for MTFP)	MTFP category	MTFP sub category	2020/21 £'000	2021/22 £'000	2022/23 £'000
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.	Adult Social Care	New facilities	4,500	3,500	0
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	Adult Social Care	Service improvements	1,200	1,200	0
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	Adult Social Care	Service improvements	600	600	1,200
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	Adult Social Care	Service improvements	476	504	535
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.	Adult Social Care	Service improvements	200	1,000	800
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.	Adult Social Care	Service improvements	153	153	153
Connected care	Integration of health and social care ICT systems.	Adult Social Care	Service improvements	100	100	100
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.	Adult Social Care	Service improvements	89	89	89
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.	Adult Social Care	Improvement to existing facilities	50	50	50
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.	Adult Social Care	Service improvements	10	10	10
			Adult Services	**7,378**	**7,206**	**2,937**

Project Name	Project Description (for MTFP)	MTFP category	MTFP sub category	2020/21 £'000	2021/22 £'000	2022/23 £'000
Primary strategy - Arborfield / Barkham Primary school	New build project to provide additional places throughout the Borough to meet need.	Children Services and Schools	New facilities	2,225	75	50
Primary strategy - Matthews Green	New build project to provide additional places throughout the Borough to meet need.	Children Services and Schools	New facilities	2,113	38	25
Care Leaver Supported Accommodation: Funding for renovation costs of Seaford Court	The enhancement of care leavers accommodation	Children Services and Schools	Improvement to existing facilities	840	0	0
Schools Urgent Maintenance	Urgent capital planned improvements and suitability issues.	Children Services and Schools	Improvement to existing facilities	630	630	630
Basic Needs Primary Programme	Extension/new build projects to provide additional places throughout the Borough to meet need.	Children Services and Schools	New facilities	600	1,500	1,500
Sixth Form Expansion	Extension/ new build projects to provide additional places throughout the borough to meet need for additional sixth form places	Children Services and Schools	New facilities	500	3,500	1,900
Furniture, fittings & Equipment for Additional places	Furniture, fittings & Equipment to meet need of additional places throughout the Borough.	Children Services and Schools	New facilities	396	84	64
Schools Devolved Formula	Specific government grant to carry out capital works, controlled by schools.	Children Services and Schools	Improvement to existing facilities	389	389	389
Capitalisation of Capita One system from 2020	Investment in an It system part of continued change programme	Children Services and Schools	Service improvements	336	0	0
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.	Children Services and Schools	New facilities	307	0	0
New Children's Home – 2020	To provide a setting to meet the needs of vulnerable children	Children Services and Schools	New facilities	150	1,250	0
Capitalisation of Business Analysts	Investment in Business Analysts part of continued change programme	Children Services and Schools	Service improvements	138	138	138
School Kitchens	To improve various school meals kitchens throughout the Borough including delivery of the universal free school meal programme.	Children Services and Schools	Improvement to existing facilities	100	100	100
New Build: Care Leaver accommodation	To provide a setting to meet the needs of vulnerable children	Children Services and Schools	New facilities	100	0	1,200

Project Name	Project Description (for MTFP)	MTFP category	MTFP sub category	2020/21 £'000	2021/22 £'000	2022/23 £'000
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.	Children Services and Schools	Improvement to existing facilities	22	22	22
Refurbishment of Bathroom at Bridges Short Break Centre	Enhancements to the councils Short Break Centre.	Children Services and Schools	Improvement to existing facilities	20	0	0
Basic Needs Secondary - Additional Places	Extension/new build projects to provide additional places throughout the Borough to meet need.	Children Services and Schools	New facilities	0	0	968
Primary strategy - Spencer's Wood Primary School	New build project to provide additional places throughout the Borough to meet need.	Children Services and Schools	New facilities	0	0	4,113
			Children's Services	**8,865**	**7,725**	**11,098**

Project Name	Project Description (for MTFP)	MTFP category	MTFP sub category	2020/21 £'000	2021/22 £'000	2022/23 £'000
Strategic property, commercial and residential assets	To build on the commercial property portfolio as part of the councils sustainability agenda	Investment and regeneration	Income generation	27,500	28,300	26,500
Carnival Pool Area Redevelopment	Town Centre Regeneration.	Investment and regeneration	Regeneration of towns	13,483	9,850	6,174
Strategic residential port folio	To build on the residential property portfolio	Investment and regeneration	Housing delivery	5,834	5,033	6,833
WBC (Housing) funding sources	Wokingham Borough Council owned houses funding.(1-4-5 housing objective)	Investment and regeneration	Housing delivery	5,190	8,000	10,000
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.	Climate Emergency	Clean energy generation	3,500	6,500	8,000
Central Contingency	For allocation to Wokingham Borough Council schemes as required. (1% of total budget of the year)	Internal Services	Service improvements	2,190	1,976	1,958
Cantley Park enhancements	Improving existing's facilities at this site	Environment	Improvement to existing facilities	1,600	0	0
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.	Climate Emergency	Co2 reduction	1,500	1,500	1,500
Town Centre Regeneration - Elms Field	Town Centre Regeneration.	Investment and regeneration	Regeneration of towns	1,028	0	0
New Bulmershe swimming pool / leisure centre	The redevelopment of Bulmershe Leisure centre - multi year scheme	Environment	New facilities	1,000	0	0
IMT Security &Infrastructure/Networking/Licences	Enhancement in It estate inline with the councils continued improvement programme	Internal Services	Service improvements	620	0	0
Mosaic Modernisation and Reimplementation	The implementation of a major upgrade to the business application which underpins the Adult and Children's social care	Internal Services	Service improvements	600	0	0
Property Maintenance and Compliance	The continued development and upkeep of the Councils customer IT infrastructure.	Internal Services	Improvement to existing facilities	350	350	350
Laptop Refresh	This project refreshes the Council's Laptop estate on a 4 year life cycle.	Internal Services	Service improvements	350	0	0

Project Name	Project Description (for MTFP)	MTFP category	MTFP sub category	2020/21 £'000	2021/22 £'000	2022/23 £'000
Communications and Engagement	Communications and Engagement activity to support the Council's extensive capital and regeneration programme.	Internal Services	Service improvements	250	250	250
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.	Climate Emergency	Co2 reduction	250	250	250
Re-Roofing Waterford House Roof and Repairs to Chimney	Improving existing's facilities	Internal Services	Improvement to existing facilities	225	0	0
Replacement of the fundamental operating system for CRM/Workflow	To replace a critical system used to underpin Council Services.	Internal Services	Service improvements	150	0	0
New Server room at Waterford House to provide improved resilience	Enhancement to strategic assets	Internal Services	Service improvements	150	0	0
Network Hardware Replacement	Continued enhancement in It network	Internal Services	Service improvements	100	100	100
Leisure Centre refurbishments/upgrades across the borough (x5 facilities)	The enhancement of existing leisure facilities	Environment	Improvement to existing facilities	75	75	75
Replace life expired control panel in Shute End Offices boiler house	Improving existing's facilities	Internal Services	Improvement to existing facilities	70	0	0
Improved Air-conditioning Provision at Shute End Offices SEDS room (Critical IT Servers)	Improving existing's facilities	Internal Services	Improvement to existing facilities	55	0	0
IT Network capability and resilience improvement	Ensure that the council has an up to date and supportable network infrastructure.	Internal Services	Service improvements	35	0	0
New pool in the Arborfield area - a multi year scheme to start in 2020/21	A development of a new swimming pool - multi year scheme	Environment	New facilities	0	0	1,000
Carnival Pool Leisure Facilities Redevelopment	The redevelopment of the leisure centre - a multi year scheme	Environment	New facilities	0	10,000	0
Commercial Portfolio - Improvement to WBC commercial properties	To ensure commercial properties are suitable for letting	Investment and regeneration	Income generation	0	0	100
			Corporate Services	**66,405**	**72,484**	**63,390**

Project Name	Project Description (for MTFP)	MTFP category	MTFP sub category	2020/21 £'000	2021/22 £'000	2022/23 £'000
SCAPE - Road infrastructure (dist roads etc)	Investment in future road building/enhancement across WBC road network (including new relief roads).	Roads & Transport	New roads	12,565	46,494	58,494
Nine Mile Ride Extension	Investment in future road building/enhancement across WBC road network (including new relief roads).	Roads & Transport	New roads	6,419	6,419	2,160
Toutley Highways Depot Modernisation	Highways infrastructure enhancements	Roads & Transport	Service improvements	5,600	1,000	0
Land Acquisition for Major Road Schemes	Investment in future road building/enhancement across WBC road network (including new relief roads).	Roads & Transport	New roads	4,677	0	0
Housing (Tenants Services)	Investment in the Council's housing stock (Inc. adaptations/estate improvements).	Investment and regeneration	Housing delivery	4,100	4,100	4,100
Shinfield Eastern Relief Road	Residual payments to Reading University for the completed scheme	Roads & Transport	New roads	3,986	3,491	2,751
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	Roads & Transport	Service improvements	3,850	2,968	2,300
Winnersh Triangle Parkway	Transport infrastructure enhancement in the borough	Climate Emergency	Alternative transport	3,100	0	0
Managing Congestion and pollution	Investment in future road building/enhancement across WBC road network (including new relief roads).	Climate Emergency	Co2 reduction	3,000	5,000	5,000
Bridge Strengthening	The continued enhancement to highway structures	Roads & Transport	Improvement to existing facilities	3,000	225	225
Gorse Ride Regeneration (Phase 1)	The redevelopment and regeneration of the Gorse Ride site	Investment and regeneration	Housing delivery	2,884	0	0
Coppid Beech Park and Ride	Transport infrastructure enhancement in the borough	Climate Emergency	Alternative transport	2,700	0	0
Highways Carriageways Structural Maintenance	Resurfacing of carriageways (roads) to repair damage and extends the life of the asset, This is a rolling programme.	Roads & Transport	Improvement to existing facilities	2,280	2,280	2,280
Purchase of council houses HRA (1 for 1)	To replace HRA housing stock using the 1 for 1 Right to Buy receipts.	Investment and regeneration	Housing delivery	2,054	2,054	2,500
Gorse Ride Regeneration (Phase 2)	The redevelopment and regeneration of the Gorse Ride site	Investment and regeneration	Housing delivery	2,000	5,000	6,000
Dinton Activity Centre Project	To provide a new building to enhancement the services available at this site	Environment	New facilities	1,750	0	0
California Crossroads	Investment in future road building/enhancement across WBC road network (including new relief roads).	Roads & Transport	New roads	1,230	4,447	0

Project Name	Project Description (for MTFP)	MTFP category	MTFP sub category	2020/21 £'000	2021/22 £'000	2022/23 £'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	Environment	New facilities	1,000	0	0
Mandatory disabled facility grants	Mandatory means tested grants for adapting the homes of people with disabilities to enable them to live independently at home.	Investment and regeneration	Housing delivery	950	950	950
Strengthening Approach Embankments to Bridges	The continued enhancement to highway structures	Roads & Transport	Improvement to existing facilities	770	0	20
Sports Provision Across the Borough	Investment in a new sport provision.	Environment	New facilities	750	1,750	4,080
Safety / Crash Barriers	Improving safety/crash barriers on the highways in the borough	Roads & Transport	Road improvements	750	0	0
Polehampton Community Library	To provide a new facility serving the Twyford area.	Environment	New facilities	640	0	0
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.	Climate Emergency	Alternative transport	612	737	737
Greenways	A network of quiet commuting and leisure routes for pedestrians and cyclists.	Climate Emergency	Alternative transport	610	874	742
Wokingham Borough Cycle Network	Investment in current/future cycle networks in the Borough.	Climate Emergency	Alternative transport	500	500	1,000
Gypsy, Roma, Traveller (GRT) Additional Pitches	Calculation of the pitches required in the borough, feasibility and build.	Investment and regeneration	Housing delivery	500	1,000	0
Borough Wide Non SDL Play Area Enhancement Project	To renovate, refurbishment and replace existing play areas at various location across the Borough.	Environment	Improvement to existing facilities	360	310	0
Montague Park Community Facility	To provide a new facility serving the SDL site.	Environment	New facilities	250	0	0
Integrated Transport Schemes	The enhancement the Integrated transport schemes	Roads & Transport	Service improvements	250	250	250
Traffic Signal Upgrade Programme	Investment in highways signals	Roads & Transport	Service improvements	250	250	250
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.	Investment and regeneration	New facilities	225	3,300	2,700
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.	Roads & Transport	Improvement to existing facilities	200	200	200
Completed Road Schemes Retention	Completed Road Schemes Retention	Roads & Transport	New roads	200	213	62
Byways	Foot/bridal/cycle ways enhancements or new build in the borough	Climate Emergency	Alternative transport	100	100	0

Project Name	Project Description (for MTFP)	MTFP category	MTFP sub category	2020/21 £'000	2021/22 £'000	2022/23 £'000
Wokingham Town Centre Regeneration Environmental Improvements	Improving the borough towns and parishes	Investment and regeneration	Regeneration of towns	100	200	200
Highways Footway Structural Maintenance Programme	Enhancement to footways within the borough	Roads & Transport	Improvement to existing facilities	100	100	100
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.	Roads & Transport	Service improvements	100	500	500
Waste Schemes - Recycling	The purchase of brown bins, paper sacks and recycling boxes to enable the Borough to continue their waste/recycling scheme.	Climate Emergency	Co2 reduction	89	89	89
Gorse Ride Regeneration Project Management	The redevelopment and regeneration of the Gorse Ride site	Investment and regeneration	Housing delivery	60	60	60
Bus Stop Infrastructure Works to Support North Arborfield SDL Bus Strategy	Transport infrastructure enhancement in the borough	Climate Emergency	Alternative transport	54	0	0
Wokingham Biodiversity Capital Projects	A rolling programme of capital projects aimed at enhancing the biodiversity value of various sites and other assets.	Climate Emergency	Co2 reduction	25	25	0
Food Waste Collection	To provide food waste containers	Climate Emergency	Co2 reduction	20	20	20
South Wokingham Railway Crossings (Foot and cycle)	New Foot and cycle structures in the borough	Climate Emergency	Alternative transport	0	0	1,500
Denmark Street Environmental Improvements	Improving the borough towns and parishes	Investment and regeneration	Regeneration of towns	0	0	340
Street Lighting Column Structural Testing	Monitoring the council lighting assets	Roads & Transport	Improvement to existing facilities	0	20	0
		Locality and Customer services		**74,659**	**94,925**	**99,610**

Total Capital Programme 2020/21 to 2022/23	**157,307**	**182,341**	**177,035**

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