

Capital 3 year MTFP Bids +£1m

Directorate	Lead Member Name	Key Areas	Key Areas - by Sub Category	Project	Capital Scheme	Budget Manager	2021/22 £	2022/23 £	2023/24 £	Comment about Bid	Is Bid required?
Place & Growth	Pauline Jorgensen	Climate Emergency	Co2 reduction	P1873	Managing Congestion	Martin Heath	5,000,000	5,000,000	7,000,000	number of projects. Request new projects	Yes - for new projects
Place & Growth	Parry Bath	Environment	New facilities	P1713	Sports provision to serve North & South Wokingham SDLs	Francesca Hobson	1,750,000	4,080,000	0	number of projects. Request new projects	Yes - for new projects
Place & Growth	John Kaiser	Investment and Regeneration	Housing delivery	P1815	Gorse Ride Regeneration (Phase 2 & 3)	Rhian Hayes	5,000,000	6,000,000	1,561,875	not sure request for main project made?	Yes
Place & Growth	Parry Bath	Investment and Regeneration	New facilities	P1850	Feasibility Case for Developing New Crematorium - General	Rhian Hayes	3,300,000	2,700,000	0	feasibility budget only in 20/21. Request main project	Yes
Place & Growth	Pauline Jorgensen	Roads and Transport	Improvement to existing facilities	P1618	Highways Carriageways Structural Maintenance	Aivaras Jasiunas	2,280,000	2,280,000	2,280,000	Rolling programme	Yes - as rolling programme
Place & Growth	Pauline Jorgensen	Roads and Transport	New roads	P1761	California Crossroads	Malcolm Pinto	4,446,500	0	350,000	20/21 £1.2m feasibility bud. Request main project	Yes
Place & Growth	Pauline Jorgensen	Roads and Transport	New roads	P1820	SCAPE - Road infrastructure (dist roads etc) initial costs	Ian Haller	71,287,000	35,000,000	2,200,000	On going scheme. Includes a number of large projects. Request new projects	Yes - for new projects
Place & Growth	Pauline Jorgensen	Roads and Transport	Service improvements	P1841	Wokingham Highways Investment Strategy (WHIS) - General	Aivaras Jasiunas	2,968,183	2,300,000	3,419,337	On going scheme. May include a number of large projects	Yes - for new projects
<b>Total</b>							<b>96,031,683</b>	<b>57,360,000</b>	<b>16,811,212</b>		

**Operational Property should be consulted prior to submission of this bid so that assistance and oversight can be provided to Commissioning Services in ensuring that capital budgets sought are realistic and inclusive of foreseeable known costs.**

**Details**

Service Area	Place & Growth	Budget Manager	Martin Heath
Service Department	Highways & Transport	Lead Member	Pauline Jorgensen Highways and Transport
		Rolling Programme	No

Project Title	Managing Congestion
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Project Description
<p>This project aims to create improvement to traffic flow throughout the borough with a number of approaches based around the principles of:</p> <p>Prevent - reducing the likelihood of incidents on the network causing problems for congestion including use of CCTV for parking enforcement (e.g. on school keep clear markings)</p> <p>Monitor - Real-time data collection to keep us up to date with the current state of traffic on the roads to include CCTV in key areas, ANPR on key routes to establish journey times and sensors in car parks and on street bays to provide real-time parking availability information to specific user groups (e.g. disabled users)</p> <p>Inform - providing this information to road users on variable messaging signs and via user based apps/devices so that they can make informed choices before and during their journeys</p> <p>Control - the ability to change traffic signal timings remotely will allow us to give priority to key routes and corridors to keep the majority of traffic moving; this would include a cloud-hosted traffic control solution to replace existing UTC in a 3 to 4 year phased programme to introduce real-time operations and adaptive control algorithms for the WBC network.</p>

**Vision Priorities**

Please select the council priorities that this bid will achieve

<u>Economic prosperity</u> Please complete the section below with how the project meets this priority (leave blank if not)	
By keeping traffic moving and minimising delays, people, goods and services will be moving more efficiently around the borough.	Yes

<u>Community safety</u> Please complete the section below with how the project meets this priority (leave blank if not)	
	No

<u>Sustainable towns and parishes</u> Please complete the section below with how the project meets this priority (leave blank if not)	
The project will reduce the number of motor vehicles idling in queues around all of our towns and key intersections assisting with Carbon and Air Quality	Yes

<u>Affordable housing</u> Please complete the section below with how the project meets this priority (leave blank if not)	
	No

<u>Tackling congestion</u> Please complete the section below with how the project meets this priority (leave blank if not)	
This is the key aim of the project.	Yes

<u>Impact of development</u> Please complete the section below with how the project meets this priority (leave blank if not)	
Part of dealing with the impact of development is to manage the additional traffic that it will generate as well as managing demand to reduce the number of new vehicles joining the network.	Yes

<u>Clean green and enjoyable spaces</u> Please complete the section below with how the project meets this priority (leave blank if not)	
	No

<u>Promoting quality of life for vulnerable adults</u> Please complete the section below with how the project meets this priority (leave blank if not)	
	No

<u>Ensuring opportunity for all children</u> Please complete the section below with how the project meets this priority (leave blank if not)	
	No

<u>Ensuring physical and mental wellbeing</u> Please complete the section below with how the project meets this priority (leave blank if not)	
	No

Positive Implications

<u>Justification</u>	
<p>In reducing congestion there will be shorter journey times and more efficient use of the existing highway network. This can be measured using existing data collected by DfT to determine journey times.</p>	

Risk Information

<u>Please identify the risks associated with this bid not proceeding</u>	
<p>If this bid does not proceed there is unlikely to be any change to the current level of congestion experienced by our residents. The new developments in the borough do have some mitigation measures, however their aim is to not make conditions worse whilst this project seeks to shift away from the current situation to create a smoother journeys and keep traffic moving.</p>	

Additional Details

<u>Project Managed By</u>	WBC Service	<u>Feasibility Completed</u>	No
<u>Site Identified</u>	Yes	<u>Site Available</u>	Yes
<u>Planning Agreed</u>	No		

<u>Additional Information</u>	
<p>Planning not required except for some Variable Messaging signs which will be established on a site by site basis; signs can be situated to avoid sensitive locations and so maximise likelihood of approval.</p>	

Links to other useful documents

link	Comments
1	
2	
3	

**Capital Bid Forms 2013/14**

**Operational Property should be consulted prior to submission of the bid so that assistance and oversight can be provided to Commissioning Services in ensuring that capital budgets sought are realistic and inclusive of foreseeable known costs.**

**Details**

Service Area	Place & Growth	Budget Manager	Martin Heath
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Service Department	Highways & Transport	Lead Member	Pauline Jorgensen Highways and Transport
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Rolling Programme	No
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Project Title	Managing Congestion
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<b>Budget Requested</b>	17000000
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Budget Phasing											
Capital Scheme	Year 1 2020/21	Year 2 2021/22	Year 3 2022/23	Year 4 2023/24	Year 5 2024/25	Year 6 2025/26	Year 7 2026/27	Year 8 2027/28	Year 9 2028/29	Year 10 2029/30	Total of scheme
Managing Congestion		5000000	5000000	7000000							17000000

RIBA Stage												
Stage	Year 1 2020/21	Year 2 2021/22	Year 3 2022/23	Year 4 2023/24	Year 5 2024/25	Year 6 2025/26	Year 7 2026/27	Year 8 2027/28	Year 9 2028/29	Year 10 2029/30	Total of scheme	% of Total Cost
RIBA stage 0											0	0.00%
RIBA stage 1											0	0.00%
RIBA stage 2		500000	500000	700000							1700000	10.00%
RIBA stage 3		4490000	4490000	6290000							15270000	89.82%
RIBA stage 4		10000	10000	10000							30000	0.18%
RIBA stage 5											0	0.00%

Comments	
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**Revenue Implications**

<b>Costs</b>	500000
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Capital Scheme	Year 1 2020/21	Year 2 2021/22	Year 3 2022/23	Year 4 2023/24	Year 5 2024/25	Year 6 2025/26	Year 7 2026/27	Year 8 2027/28	Year 9 2028/29	Year 10 2029/30	Total of scheme
0	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000	500000

Details of Cost	There will be some software and ongoing communications and maintenance costs. It is anticipated that the work can completed using existing staffing levels.
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<b>Savings</b>	0
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Capital Scheme	Year 1 2020/21	Year 2 2021/22	Year 3 2022/23	Year 4 2023/24	Year 5 2024/25	Year 6 2025/26	Year 7 2026/27	Year 8 2027/28	Year 9 2028/29	Year 10 2029/30	Total of scheme
0											0

Details of Savings	Expected service delivery savings in parking enforcement and management. There will be savings to the economy through reduced journey times and end user cost savings.
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times and end user cost savings.

**Funding Identified**

Are there external funding streams identified to contribute towards or fully fund this bid? (if yes please add the details to the table below)

**Funding Detail**

Funding source	Amount (£'000)	Funding	Funding received	Comments
				There are potential funding pots such as innovation funds and LEP/BRRP monies which may become available throughout the life of the project

**Capital Bid Forms 2013/14**

**Details**

Service Area

Budget Manager

Service Department

Director

Lead Member :

Project Title

Project Description

The project involves development of an open air sports hub to enable delivery of the North and South Wokingham Strategic Development Locations and the associated requirements for playing pitches, which are to be met at this offsite facility at Grays Farm. The delivery of the hub is anticipated to be ahead of 2026, prior to completion of the housing developments, with the updated masteplan for the proposals to be completed in 2021.

**Instruction**

Please Select the council priorities that this bid will achieve

Vision Priorities

Improve educational attainment and focus on every child achieving their potential

Invest in regenerating towns and villages, support social and economic prosperity, whilst encouraging business growth

Ensure strong sustainable communities that are vibrant and supported by well designed development

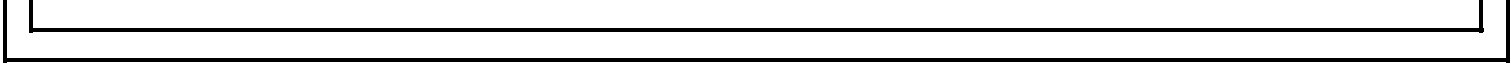
Tackle traffic congestion in specific areas of the Borough

Improve the customer experience when accessing Council services

**Positive Implications**

Justification

- The following benefits are realised through this rolling programme
- Improved performance indicators.
  - Reduction in insurance claims (caused by trip hazards, potholes etc).
  - Visual improvements to the street scene – enhanced living conditions.
  - Arrest further degradation of road/footway surface and substructure.
  - Reduction in the demands for remedial work (patching).
  - Potential for improvements in road safety due to reduced tripping hazards for pedestrians/cyclists.



**Capital Bid Forms 2013/14**

**Budget Requested**

Budget Requested (£'000)	£5,830
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**Budget Phasing**

Year 1 (£'000)	£1,750	Year 2 (£'000)	£4,080	Year 3 (£'000)	£0
Year 4 (£'000)	£0	Year 5 (£'000)	£0	Year 6-10 (£'000)	£0

Comments

**Revenue Implications**

Cost Year 1 (£'000)	£0	Cost Year 2 (£'000)	£0	Cost Year 3 (£'000)	£0
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Details of Cost

Saving Year 1 (£'000)	£0	Saving Year 2 (£'000)	£0	Saving Year 3 (£'000)	£0
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Details of Savings

**Funding Identified**

Are there external funding streams identified to contribute towards or fully fund this bid? (if yes please add the details to the table below)

Funding Detail

Funding source	Amount (£'000)	Funding confirmed	Funding received	Notes



Risk Information

Please identify the risks associated with this bid not proceeding

The risks of not undertaking the programme include:

- Serious difficulty in continuing to meet statutory/legal requirements to maintain a safe highway due to gradual degradation of general highway condition through reduced or deferred investment,
- Increased risk of incidents resulting from footway defects
- Increased frequency and severity of highway defects occurring leading to increased exposure to Third Party claims and reduced ability to secure a defence under Section 58 of the Highways Act
- Consequential increase in insurance premiums and insurance excess amounts, and potential for insurance companies to withdraw or refuse insurance
- Continued depreciation of the council's asset.
- Consequential loss of highway capacity, loss of highway network links, increased congestion and adverse media attention
- Need for more frequent inspections and increased Reactive Maintenance as highway assets deteriorate more rapidly
- Public/businesses dissatisfaction and reduced perception of a quality service and the council's apparent performance, to the detriment of the whole community.
- Reduction in perceived living conditions in the Borough with potential further impact on the housing market.

Additional Information

Project Managed By WBC Service

Feasibility Completed Yes

Site Identified Yes

Site Available Yes

Planning Agreed

Further Information

Empty box for further information.

**Capital Bid Forms 2013/14**

**Operational Property should be consulted prior to submission of this bid so that assistance and oversight can be provided to Commissioning Services in ensuring that capital budgets sought are realistic and inclusive of foreseeable known costs.**

**Details**

Directorate *	Place & Growth	Budget Manager *	Rhian Hayes
Service Department *	Housing & Place Commissioning	Lead Member *	John Kaiser, Finance and Housing
		Rolling Programme *	No

Project Title *	Gorse Ride Regeneration Phase 2
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Project Description *	<p>To regenerate Gorse Ride - replacing the existing houses with high quality sustainable new homes set in a high quality environment with new shared spaces.</p> <p>Gorse Ride was first built in the 1970s with buildings only expected to last around 20 years. As a result the existing houses are in poor condition with poor insulation and high running costs for residents living there. There are wider problems with general poor drainage and lack of open public spaces for the community to enjoy.</p> <p>Phase 1 (Arnett Avenue) is due for completion in April 2021 with Phase 2 following on with the development of 249 new homes with the vast majority being affordable and all designed to be more eco-friendly.</p> <p>The scheme was developed in full consultation with existing residents and local community representatives and approved by the Council's Planning Committee in December 2020.</p> <p>Contractor selection is underway.</p>
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**RAG Status** (Certainty around financial request and project delivery)

Green	High certainty on figures and project delivery
Amber	Some certainty on figures and project delivery
Red	Low certainty on figures and project delivery

Select "RAG Status" *	Green
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Comments regarding RAG Status	Funding projections based on latest cost plans produced by project consultants - to be am
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**Please select the MTFP category that this bid will achieve \***

Adult Social Care  
Please complete the section below with how the project meets this priority (leave blank if not)

MTFP sub category	The new homes will meet a range of housing needs including a number of bungalows and ground floor flats (to be adapted where needed) for those more elderly and/or vulnerable residents
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Children Services and Schools  
Please complete the section below with how the project meets this priority (leave blank if not)

MTFP sub category	
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Climate Emergency  
Please complete the section below with how the project meets this priority (leave blank if not)

MTFP sub category	All new housing will be developed to be as close to being energy 'passive' homes as possible. Gas will be removed from the estate and new electric car charging points will be provided.
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Environment  
Please complete the section below with how the project meets this priority (leave blank if not)

MTFP sub category	A great deal of focus during design has been on creating a high quality external living environment for the new community
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Internal Services  
Please complete the section below with how the project meets this priority (leave blank if not)

MTFP sub category	
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<b>Investment and regeneration</b> Please complete the section below with how the project meets this priority (leave blank if not)	
MTFP sub category	The project will result in the community led regeneration of Gorse Ride

<b>Roads &amp; Transport</b> Please complete the section below with how the project meets this priority (leave blank if not)	
MTFP sub category	Infrastructure for 200 electric car charging points included with scope to add more in future. Integrated secure bike storage in apartment blocks and storage space in houses to help encourage green travel and reduce reliance on cars

**Positive Implications**

Justification *	<p>The project will result in better quality housing , improved sustainability, high quality public realm and external environment based on a scheme designed in full consultation with residents and local community representatives</p>
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**Risk Information**

Please identify the risks associated with this bid not proceeding *	<p>The overall project and funding has previously been agreed through Executive and throughout its planning and design has continued to receive encouragement and support from Councillors and senior officers. If the regeneration was not to proceed then many families would continue to live in poor quality accommodation and the costs to maintain and run those properties would continue to grow.</p>
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**Additional Details \***

Project Managed By		Feasibility Completed	Yes
Site Identified	Yes	Site Available	Yes
Planning Agreed	Yes		

Additional Information	<p>There is a full project governance structure for the Gorse Ride regeneration</p>
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**Links to other useful documents**

link	Comments
1	
2	
3	

**Capital Bid Forms 2013/14**

**Operational Property should be consulted prior to submission of the bid so that assistance and oversight can be provided to Commissioning Services in ensuring that capital budgets sought are realistic and inclusive of foreseeable known costs.**

**Details**

#REF! Place & Growth

Budget Manager #REF!

Service Department #REF!

Lead Member John Kaiser,

Rolling Programme #REF!

Project Title #REF!

**Budget Requested in £'000** 12562

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**Budget Phasing \***

Capital Scheme	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26	Year 6 2026/27	Year 7 2027/28	Year 8 2028/29	Year 9 2029/30	Year 10 2030/31	Total of scheme
#REF!	5000	6000	1562								12562

**Capital Stage \***

Stage	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26	Year 6 2026/27	Year 7 2027/28	Year 8 2028/29	Year 9 2029/30	Year 10 2030/31	Total of scheme	% of Total Cost
Feasibility											0	0.00%
Design											0	0.00%
Construction											0	0.00%
Fit out											0	0.00%

**Comments**

**Funding Identified \***

No funding identified Answer here

Are there external funding streams identified to contribute towards or fully fund this bid? (if yes please add the details to the table below)

**Funding Detail**

Please ensure you complete this section with as much information as is possible

Funding source	Amount (£'000)	Funding confirmed	Funding received	Comments - for example - Quote relevant contribution agreement

**Capital Bid Forms 2013/14**

Details P1850

Service Area Place & Growth

Budget Manager Rhian Hayes

Service Department

Lead Member Parry Batth, Environment and Leisure

Rolling Programme No

Project Title Feasibility Case for Developing New Crematorium

Project Description

To undertake a feasibility work (2019/20) and prepare a planning application (2019/20) to develop and run a crematorium in Wokingham borough. With the aim of carrying out the construction of the crematorium in 2020/21. The outcome will be a fully operational crematorium facility in the borough by 2022 that provides an optimum service for local residents and the best financial return for the council.  
 The budget of £400,000 will be used to commission a consultant to carry out the

- Feasibility Stage 2019/20. This will include developing the project objectives and project outcomes, project budget and develop initial project brief. Also, preparing the concept design, including outline proposals for structural design, outline specifications and preliminary cost information along with relevant project strategies in accordance with the design programme and issue the final project brief. This corresponds to work phase 1 'Preparation and Brief' and phase 2 'Concept Design' of the RIBA Plan of Work 2013.
- Planning Stage first half of 2021. During this stage, the consultant will prepare a developed design, including coordinated and updated proposals for structural design, building services systems, outline specifications, cost information and project strategies in accordance with design programme. Also, prepare the technical design and project strategies to include all architectural, structural and building services information, specialist subcontractor design and specifications, in accordance with the design programme. This corresponds to phase 3 'Developed Design' and phase 4 'Technical Design' of the RIBA Plan of Work 2013.

The construction of the crematorium will take place from end of 2021/2022 through to early 2023 in line with the construction programme and resolution of design queries from site as they arise. Corresponding to phase 5 'construction' of the RIBA Plan of Work 2013. A very early estimate of the construction cost is in the region of £3,600,000

Vision Priorities

Please select the council priorities that this bid will achieve

Improve educational attainment and focus on every child achieving their potential  
 1) Work with partners to be one of the best local authorities in the country for educational attainment  
 2) Maintain high performance overall  
 3) Focus on narrowing the gap in the achievement of children from particular groups by delivering targeted support and early intervention

No

Invest in regenerating towns and villages, support social and economic prosperity, whilst encouraging business growth  
 1) Work with residents, businesses and partners to develop an affordable programme of regeneration in our towns and villages, starting with Wokingham  
 2) Assist communities, increase trade and provide amenities that people value  
 3) Focus on supporting business growth

Yes

Ensure strong sustainable communities that are vibrant and supported by well designed development  
 1) Concentrate on planning and delivering services to support appropriate design and development  
 2) Create thriving communities

Yes

Tackle traffic congestion in specific areas  
 1) Explore different private and public transport options to reduce congestion and improve journeys

Yes

Improve the customer experience when accessing services  
 1) Provide a responsive, flexible and consistent customer service  
 2) Give residents confidence that Council Tax is being spent wisely  
 3) Continue to train and develop our staff and working practices to focus on our priorities  
 4) Build on our good practice resolving your queries at first point of contact and providing residents with modern technology to access our services

Yes

Positive Implications

Justification

There are currently no crematorium facilities in Wokingham Borough and residents must travel to Reading or Bracknell for this service. In 2017 the council commissioned Cemetery Development Services to assess the need for a new crematorium in the borough. This study considers the likely demand for a crematorium considering trends in death rates, population projections and the location of competing facilities. The balance of evidence supports the contention that a crematorium would be viable as a commercial enterprise as well as providing important community infrastructure for a growing local population.

**Risk Information**

Please identify the risks associated with this bid not proceeding

Needs analysis has identified that there is considerable income potential for the council from developing a crematorium. Particularly, with the amount of growth anticipated for the borough. There is a risk that if the council does not capitalise on this opportunity then it will be lost. Either to private investors within the borough or through adjacent local authorities with existing crematoria expanding their services. Equally, the commercial environment could change at any time during the feasibility and planning stages to make the project unviable. The most likely scenario would be new entrants to the market. To mitigate risk the project should be treated as confidential, proceed at pace and monitor the competitive environment.

**Additional Details**

Project Managed By **WBC Service**

Feasibility Completed **No**

Site Identified **Yes**

Site Available **Yes**

Planning Agreed **No**

Additional Information

The possibility of developing a crematorium in the borough was initially reviewed in 2017 when a needs assessment, options appraisal and basic business plan were prepared. The initial findings were supportive of perusing the project but further work was postponed during the council's restructure during the 21st Century Council change programme. Now the project is being restarted with the emphasis on commercialisation and income generation. A further barrier to development has been the difficulty identifying an appropriate site on which to develop the crematorium. This is now close to being resolved

Links to other useful documents

link	Comments
1 <a href="#">Z:\crematorium &amp; cryomation\Crem Project F</a>	Needs assessment
2	
3	

**Capital Bid Forms 2013/14**

**Budget Requested**

4000000

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**ERROR**

**Budget Phasing**

Capital Scheme	Year 1 2019/20	Year 2 2020/21	Year 3 2021/22	Year 4 2022/23	Year 5 2023/24	Year 6 2024/25	Year 7 2025/26	Year 8 2026/27	Year 9 2027/28	Year 10 2028/29	Total of scheme
#REF!			3300000	2700000	0						6000000

**RIBA Stage**

Stage	Year 1 2019/20	Year 2 2020/21	Year 3 2021/22	Year 4 2022/23	Year 5 2023/24	Year 6 2024/25	Year 7 2025/26	Year 8 2026/27	Year 9 2027/28	Year 10 2028/29	Total of scheme
RIBA stage 0											0
RIBA stage 1											0
RIBA stage 2											0
RIBA stage 3											0
RIBA stage 4											0
RIBA stage 5											0

**Comments**

**Revenue Implications**

**Costs**

0

Capital Scheme	Year 1 2019/20	Year 2 2020/21	Year 3 2021/22	Year 4 2022/23	Year 5 2023/24	Year 6 2024/25	Year 7 2025/26	Year 8 2026/27	Year 9 2027/28	Year 10 2028/29	Total of scheme
#REF!											0

**Details of Cost**

**Savings**

5282062

Capital Scheme	Year 1 2019/20	Year 2 2020/21	Year 3 2021/22	Year 4 2022/23	Year 5 2023/24	Year 6 2024/25	Year 7 2025/26	Year 8 2026/27	Year 9 2027/28	Year 10 2028/29	Total of scheme
#REF!	£138,770	£266,050	£420,310	£502,618	£619,600	£635,163	£650,857	£666,684	£682,642	£699,368	5282062

**Details of Savings**

Above is the potential net income generated by operating the crematorium. However, for the first eight years it has been assumed that this will be used to pay off the original capital investment. If the council chose to pay off the loan over a longer time period, a revenue income could be generated from the outset.

**Funding Identified**

Are there external funding streams identified to contribute towards or fully fund this bid? (if yes please add the details to the table below)

**Capital Bid Forms 2013/14**

**Funding Detail**

Funding source	Amount (£'000)	Funding	Funding received	Comments



**Capital Bid Forms 2013/14**

**Details**

Service Area  Place & Growth

Budget Manager  Aivaras Jasiunas

Service Department  Highways + Transport

Director

Lead Member :  Pauline Jorgensen,  
Highways and Transport

Project Title  Highways Carriageway Structural Maintenance

Project Description  Rolling Programme  Yes

Resurfacing of carriageways (roads) to repair damage beyond the scope of filling potholes. This work extends the life of the asset, improves its condition, such as increasing skid resistance, surface water run-off and ride quality thereby improving highway safety.

**Instruction**

Please Select the council priorities that this bid will achieve

Vision Priorities

#REF!  Yes

#REF!  Yes

#REF!  Yes

#REF!  Yes

#REF!  Yes

**Positive Implications**

Justification

The following benefits are realised through this rolling programme

- Improved performance indicators.
- Reduction in insurance claims (caused by trip hazards, potholes etc).
- Visual improvements to the street scene – enhanced living conditions.
- Arrest further degradation of road/footway surface and substructure.
- Reduction in the demands for remedial work (patching).
- Potential for improvements in road safety due to increased skidding resistance, improved surface condition etc.

**Capital Bid Forms 2013/14**

- Potential for improvements in road safety due to increased braking resistance, improved surface condition etc.
- Improved highway condition, drainage, and life of asset.

**Capital Bid Forms 2013/14**

**Budget Requested**

Budget Requested (£'000)	£6,840
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**Budget Phasing**

Year 1 (£'000)	£2,280	Year 2 (£'000)	£2,280	Year 3 (£'000)	£2,280
Year 4 (£'000)		Year 5 (£'000)		Year 6-10 (£'000)	

Comments

**Revenue Implications**

Cost Year 1 (£'000)	£0	Cost Year 2 (£'000)	£0	Cost Year 3 (£'000)	£0
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Details of Cost

Saving Year 1 (£'000)	£0	Saving Year 2 (£'000)	£0	Saving Year 3 (£'000)	£0
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Details of Savings

**Funding Identified**

Are there external funding streams identified to contribute towards or fully fund this bid? (if yes please add the details to the table below)

Funding Detail

Funding source	Amount (£'000)	Funding confirmed	Funding received	Notes

## Capital Bid Forms 2013/14

### Risk Information

Please identify the risks associated with this bid not proceeding

The risks of not undertaking the programme include:

- Serious difficulty in continuing to meet statutory/legal requirements to maintain a safe highway due to gradual degradation of general highway condition through reduced or deferred investment,
- Increased risk of fatal incidents resulting from highway defects thereby increasing the risk of Corporate Manslaughter
- Inability to adequately address risks described in Highways Asset Management Risk Register
- Increased frequency and severity of highway defects occurring leading to increased exposure to Third Party claims and reduced ability to secure a defence under Section 58 of the Highways Act
- Consequential increase in insurance premiums and insurance excess amounts, and potential for insurance companies to withdraw or refuse insurance
- Continued depreciation of the council's asset.
- Potential need to impose speed restrictions, lane closures or road closures in order to safeguard users of a deteriorating highway network
- Strong criticism and possible legal action by Department for Transport (DfT) for lack of action to adequately maintain the highway network, which is the largest and most visible community asset for which local authorities are responsible (estimated value in WBC of £550 million).
- Consequential loss of highway capacity, loss of highway network links, increased congestion and adverse media attention
- Need for more frequent inspections and increased Reactive Maintenance as highway assets deteriorate more rapidly
- Possible legal action for failure to ensure expeditious movement of traffic (Statutory duty under TMA)
- Public/businesses dissatisfaction and reduced perception of a quality service and the council's apparent performance, to the detriment of the whole community.
- Reduction in perceived living conditions in the Borough with potential further impact on the housing market.

### Additional Information

Project Managed By

Feasibility Completed

Site Identified

Site Available

Planning Agreed

Further Information

**Capital Bid Forms 2013/14**

**Operational Property** should be consulted prior to submission of this bid so that assistance and oversight can be provided to Commissioning Services in ensuring that capital budgets sought are realistic and inclusive of foreseeable known costs.

Details

Directorate *	Place & Growth	Budget Manager *	Malcolm Pinto
Service Department *		Lead Member *	Pauline Jorgensen Highways and Transport
		Rolling Programme *	No

Project Title *	California Crossroads
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Project Description *	
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**RAG Status** (Certainty around financial request and project delivery)

Green	High certainty on figures and project delivery
Amber	Some certainty on figures and project delivery
Red	Low certainty on figures and project delivery

Select "RAG Status" *	Green
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Comments regarding RAG Status	
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**Please select the MTFP category that this bid will achieve \***

<u>Adult Social Care</u> Please complete the section below with how the project meets this priority (leave blank if not)	
MTFP sub category	Please choose MTFP sub category

<u>Children Services and Schools</u> Please complete the section below with how the project meets this priority (leave blank if not)	
MTFP sub category	Please choose MTFP sub category

<u>Climate Emergency</u> Please complete the section below with how the project meets this priority (leave blank if not)	
MTFP sub category	Please choose MTFP sub category

<u>Environment</u> Please complete the section below with how the project meets this priority (leave blank if not)	
MTFP sub category	Please choose MTFP sub category

<u>Internal Services</u> Please complete the section below with how the project meets this priority (leave blank if not)	
MTFP sub category	Please choose MTFP sub category

**Capital Bid Forms 2013/14**

**Investment and regeneration**

Please complete the section below with how the project meets this priority (leave blank if not)

MTFP sub category	Please choose MTFP sub category
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**Roads & Transport**

Please complete the section below with how the project meets this priority (leave blank if not)

MTFP sub category	Please choose MTFP sub category
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**Positive Implications**

Justification \*

**Risk Information**

Please identify the risks associated with this bid not proceeding \*

**Additional Details \***

Project Managed By	
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Feasibility Completed	
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Site Identified	
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Site Available	
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Planning Agreed	
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Additional Information

Links to other useful documents

link	Comments
1	
2	
3	

**Capital Bid Forms 2013/14**

**Operational Property should be consulted prior to submission of the bid so that assistance and oversight can be provided to Commissioning Services in ensuring that capital budgets sought are realistic and inclusive of foreseeable known costs.**

**Details**

Directorate \*

Budget Manager

Service Department

Lead Member

Rolling Programme

Project Title

Budget Requested in **£'000**

**ERROR**

**ERROR**

**ERROR**

**Budget Phasing \***

Capital Scheme	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26	Year 6 2026/27	Year 7 2027/28	Year 8 2028/29	Year 9 2029/30	Year 10 2030/31	Total of scheme
California Crossroads	4447		350								4797

**Capital Stage \***

Stage	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26	Year 6 2026/27	Year 7 2027/28	Year 8 2028/29	Year 9 2029/30	Year 10 2030/31	Total of scheme	% of Total Cost
Feasibility											0	0.00%
Design											0	0.00%
Construction											0	0.00%
Fit out											0	0.00%

**Comments**

**Funding Identified \***

No funding identified

Are there external funding streams identified to contribute towards or fully fund this bid? (if yes please add the details to the table below)

**Funding Detail**

Please ensure you complete this section with as much information as is possible

Funding source	Amount (£'000)	Funding confirmed	Funding received	Comments - for example - Quote relevant contribution agreement

**Capital Bid Forms 2013/14**

**Operational Property** should be consulted prior to submission of this bid so that assistance and oversight can be provided to Commissioning Services in ensuring that capital budgets sought are realistic and inclusive of foreseeable known costs.

Details

Directorate *	Place & Growth	Budget Manager *	Ian Haller
Service Department *		Lead Member *	Pauline Jorgensen Highways and Transport
		Rolling Programme *	No

Project Title *	SCAPE Road Infrastructure
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Project Description *	
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**RAG Status** (Certainty around financial request and project delivery)

Green	High certainty on figures and project delivery
Amber	Some certainty on figures and project delivery
Red	Low certainty on figures and project delivery

Select "RAG Status" *	Green
-----------------------	-------

Comments regarding RAG Status	
-------------------------------	--

**Please select the MTFP category that this bid will achieve \***

<u>Adult Social Care</u> Please complete the section below with how the project meets this priority (leave blank if not)	
MTFP sub category	Please choose MTFP sub category

<u>Children Services and Schools</u> Please complete the section below with how the project meets this priority (leave blank if not)	
MTFP sub category	Please choose MTFP sub category

<u>Climate Emergency</u> Please complete the section below with how the project meets this priority (leave blank if not)	
MTFP sub category	Please choose MTFP sub category

<u>Environment</u> Please complete the section below with how the project meets this priority (leave blank if not)	
MTFP sub category	Please choose MTFP sub category

<u>Internal Services</u> Please complete the section below with how the project meets this priority (leave blank if not)	
MTFP sub category	Please choose MTFP sub category



**Capital Bid Forms 2013/14**

**Investment and regeneration**

Please complete the section below with how the project meets this priority (leave blank if not)

MTFP sub category	Please choose MTFP sub category
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**Roads & Transport**

Please complete the section below with how the project meets this priority (leave blank if not)

MTFP sub category	Please choose MTFP sub category
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**Positive Implications**

Justification \*

**Risk Information**

Please identify the risks associated with this bid not proceeding \*

**Additional Details \***

Project Managed By	
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Feasibility Completed	
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Site Identified	
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Site Available	
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Planning Agreed	
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Additional Information

Links to other useful documents

link	Comments
1	
2	
3	

**Capital Bid Forms 2013/14**

**Operational Property should be consulted prior to submission of the bid so that assistance and oversight can be provided to Commissioning Services in ensuring that capital budgets sought are realistic and inclusive of foreseeable known costs.**

**Details**

Directorate \*

Budget Manager

Service Department

Lead Member

Rolling Programme

Project Title

Budget Requested in £'000

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Budget Phasing \*

Capital Scheme	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26	Year 6 2026/27	Year 7 2027/28	Year 8 2028/29	Year 9 2029/30	Year 10 2030/31	Total of scheme
SCAPE Road Infrastructure	71287	35000	2200								108487

Capital Stage \*

Stage	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26	Year 6 2026/27	Year 7 2027/28	Year 8 2028/29	Year 9 2029/30	Year 10 2030/31	Total of scheme	% of Total Cost
Feasibility											0	0.00%
Design											0	0.00%
Construction											0	0.00%
Fit out											0	0.00%

Comments

**Funding Identified \***

No funding identified

Are there external funding streams identified to contribute towards or fully fund this bid? (if yes please add the details to the table below)

Funding Detail

Please ensure you complete this section with as much information as is possible

Funding source	Amount (£'000)	Funding confirmed	Funding received	Comments - for example - Quote relevant contribution agreement

**Capital Bid Forms 2013/14**

Details P1841

Service Area	Place & Growth
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Budget Manager	Aivaras Jasiunas
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Service Department	Highways & Transport
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Lead Member	Pauline Jorgensen, Roads & Transport
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Rolling Programme	Yes
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Project Title	Wokingham Highways Investment Strategy (WHIS)
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Project Description

"Wokingham Highways Investment Strategy" known as the WHIS is a "Needs Based" approach to maintaining Wokingham's highways network valued at £1.13B, aligned to the Council's and stakeholder's priorities in the most efficient manner possible. The WHIS supports the Local Transport Plan and Transport Vision to 2036. The highways network was split into the following asset classes each with a defined asset owners:

1. Carriageways & Footways
2. Structures
3. Drainage
4. Street Furniture
5. Traffic Management
6. Street Lighting

The Asset Owner for each asset group has developed a 30-year investment profile based on supporting Wokingham's corporate and stakeholder priorities. This is based on achieving a targeted level of improved asset condition (Good, Fair, Poor) using government promoted asset management best practice and whole life principles. From the 30-year profiles the first 10 years have been extracted into this MTFP capital bid.

Vision Priorities

Please select the council priorities that this bid will achieve

<p><u>Improve educational attainment and focus on every child achieving their potential</u></p> <ol style="list-style-type: none"> <li>1) Work with partners to be one of the best local authorities in the country for educational attainment</li> <li>2) Maintain high performance overall</li> <li>3) Focus on narrowing the gap in the achievement of children from particular groups by delivering targeted support and early intervention</li> </ol>	Yes
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<p><u>Invest in regenerating towns and villages, support social and economic prosperity, whilst encouraging business growth</u></p> <ol style="list-style-type: none"> <li>1) Work with residents, businesses and partners to develop an affordable programme of regeneration in our towns and villages, starting with Wokingham</li> <li>2) Assist communities, increase trade and provide amenities that people value</li> <li>3) Focus on supporting business growth</li> </ol>	Yes
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<p><u>Ensure strong sustainable communities that are vibrant and supported by well designed development</u></p> <ol style="list-style-type: none"> <li>1) Concentrate on planning and delivering services to support appropriate design and development</li> <li>2) Create thriving communities</li> </ol>	Yes
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<p><u>Tackle traffic congestion in specific areas</u></p> <ol style="list-style-type: none"> <li>1) Explore different private and public transport options to reduce congestion and improve journeys</li> </ol>	Yes
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<p><u>Improve the customer experience when accessing services</u></p> <ol style="list-style-type: none"> <li>1) Provide a responsive, flexible and consistent customer service</li> <li>2) Give residents confidence that Council Tax is being spent wisely</li> <li>3) Continue to train and develop our staff and working practices to focus on our priorities</li> <li>4) Build on our good practice resolving your queries at first point of contact and providing residents with modern technology to access our services</li> </ol>	Yes
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Positive Implications

Justification

Investment across the six highway asset groups will deliver a number of benefits including:

1. Promotes reputation of Wokingham Borough Council as "A Great Place to Live, an even Better Place to Do Business"
2. Aligned to the Council's corporate and stakeholder priorities
3. Supports the Local Transport Plan and Transport Vision to 2036
4. Delivers the most cost effective sustainable maintenance regime for Wokingham's 736km highway network
5. Delivers the government promoted approach to risk based highways asset management
6. Delivers visible improvement in network condition
7. Improves Member, T&P Councils, residents & customers satisfaction.

Measurement of these benefits will be carried out through the Performance Management Framework in the new Highways contracts, commencing 1st April 2019.

Risk Information

Please identify the risks associated with this bid not proceeding

As part of the investment profiles the six Asset Owners have considered the implications of not receiving the requested level of capital investment. Each asset group has calculated the impact on asset condition assuming the current level of capital funding continues over the 30-year period. The impacts are summarised as:

1. Further deterioration of asset condition and an increase in the % of assets in a Poor condition and which require treatment at a later stage
2. Increased capital investment (to the current bid) in later years
3. Increase level of safety defects on the network putting highway users at increased risk
4. Increase in revenue budgets to maintain deteriorating network
5. Increased risk of network failure
6. Stakeholder, Member, T&P Council, business, resident (customer) dissatisfaction at highways network and reputational damage to Wokingham Borough Council

Additional Details

Project Managed By

Feasibility Completed

Site Identified

Site Available

Planning Agreed

Additional Information

Wokingham's highway network is by far the Council's most valuable asset at 736km and £1.13B. It is used by most residents on a daily basis and essential for business and economic prosperity. Sustainable investment of the highway is required to meet the Council's corporate objectives, and its stakeholder's requirements including:

Promotes reputation of Wokingham Borough Council as "A Great Place to Live, an even Better Place to Do Business"

The Council's Transport Vision to 2036 is "to deliver and maintain a safe, reliable and joined-up transport system that connects new and existing communities, businesses, commercial centres while providing leisure opportunities. The vision will future-proof the transport network for new and emerging technology; reduce social exclusion; improve network resilience; accommodate climate change; reduce congestion and improve productivity"

The WHIS has been developed using best practice asset management principles promoted by government and aligned to the Wokingham Highway Asset Management Framework. Investment will reduce reactive works, promote planned, co-ordinated and well communicated works and improve customer satisfaction including Members, T&P Councils and residents. Investment will also deliver efficiency and value for money within the new highway contracts and provide project certainty from 1st April 2019.

Links to other useful documents

link	Comments
1 TBC	Wokingham Adopted Highway Asset Management Policy & Strategy
2 TBC	Wokingham Highway Investment Strategy (WHIS)
3 TBC	WHIS Planned Investment Model- Combined

**Capital Bid Forms 2013/14**

<b>Budget Requested</b>	£0	£0 Current Capital Allocation	£8,687,520 NET Capital Request
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Budget Phasing											
WHIS CAPITAL			Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 6 2024/25	Year 7 2025/26	Year 8 2026/27	Year 9 2027/28	Year 10 2028/29	Total of scheme
Capital Bid											£0
Allocated Capital to be removed											£0
Capital bid (NET)			£2,968,183	£2,300,000	£3,419,337						£8,687,520

RIBA Stage											
Stage	Year 1 2019/20	Year 2 2020/21	Year 3 2021/22	Year 4 2022/23	Year 5 2023/24	Year 6 2024/25	Year 7 2025/26	Year 8 2026/27	Year 9 2027/28	Year 10 2028/29	Total of scheme
RIBA stage 0											£0
RIBA stage 1											£0
RIBA stage 2											£0
RIBA stage 3											£0
RIBA stage 4											£0
RIBA stage 5											£0

**Comments**

Detailed highways investment modelling has been undertaken with the six Asset Owners, and the most cost effective investment in Wokingham's highways network, aligned to Corporate Priorities and stakeholder requirements has been combined in the table above which requires the net allocation of £73M additional capital investment over 10 years.

**Revenue Implications**

<b>Costs</b>	None
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Capital Scheme	Year 1 2019/20	Year 2 2020/21	Year 3 2021/22	Year 4 2022/23	Year 5 2023/24	Year 6 2024/25	Year 7 2025/26	Year 8 2026/27	Year 9 2027/28	Year 10 2028/29	Total of scheme
No implications	None	None	None	None	None	None	None	None	None	None	None

**Details of Cost**

The existing 2017/18 Highways & Transport Revenue budgets can be reduced by the proposed savings identified below subject to the additional capital investment. Without additional capital investment revenue budgets will be under pressure in future years to meet service requirements.

<b>Savings</b>	£11,095,141	Revenue Savings
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WHIS REVENUE	Year 1 2019/20	Year 2 2020/21	Year 3 2021/22	Year 4 2022/23	Year 5 2023/24	Year 6 2024/25	Year 7 2025/26	Year 8 2026/27	Year 9 2027/28	Year 10 2028/29	Total of scheme
Existing associated revenue costs	£3,951,160	£4,069,204	£4,190,778	£4,315,987	£4,444,939	£4,577,746	£4,714,523	£4,855,390	£5,000,469	£5,149,886	£45,270,082
Proposed revenue costs	£3,124,311	£3,151,451	£3,229,941	£3,284,364	£3,366,088	£3,440,154	£3,516,199	£3,600,229	£3,686,655	£3,775,551	£34,174,942
Revenue savings	£826,849	£917,754	£960,837	£1,031,623	£1,078,851	£1,137,592	£1,198,324	£1,255,162	£1,313,814	£1,374,335	£11,095,141

**Details of Savings**

The 2017/18 Highways & Transport Revenue budgets can be reduced by the proposed savings identified subject to the additional capital investment. This has been agreed with the six Asset Owners as part of the detailed WHIS investment modelling. Without additional capital investment highways revenue budgets will be under pressure in future years.

**Funding Identified**

Are there external funding streams identified to contribute towards or fully fund this bid? (if yes please add the details to the table below)

**Funding Detail**

Funding source	Amount (£'000)	Funding confirmed	Funding received	Comments
Non identified but see comment				

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