

CAPITAL PROGRAMME 2021/22 to 2023/24 - DETAILS

Appendix B

The following table sets out by the key areas, the Councils detailed Capital Programme by scheme for the next 3 years.

Key Areas - by Sub Category	Project Name	Project Description	Year 1 2021/22 £'000	Year 2 2022/23 £'000	Year 3 2023/24 £'000	Total £'000
Roads and Transport						
New roads	SCAPE - Road infrastructure (dist roads etc) initial costs	Investment in future road building / enhancement across WBC road network (including new relief roads)	71,287	35,000	2,200	108,487
	Nine Mile Ride Extension		6,419	3,310	0	9,729
	Shinfield Eastern Relief Road	Residual payments to Reading University for the completed scheme	3,491	2,751	1,308	7,550
	California Crossroads	Investment in future road building / enhancement across WBC road network (including new relief roads)	4,447	0	350	4,797
	Completed Road Schemes Retention	Completed road schemes retention	0	62	64	126
		New roads total	85,644	41,123	3,922	130,688
63 Improvement to existing facilities	Highways Carriageways Structural Maintenance	Rolling programme to resurfacing carriageways (roads) to repair damage and extends the life of the asset	2,280	2,280	2,280	6,840
	Bridge Strengthening	Continued enhancement to highway structures	0	3,800	0	3,800
	Warren House Embankment Stabilisation	Stabilise highways structure	0	3,000	0	3,000
	Bridge Strengthening	Continued enhancement to highway structures	225	225	225	675
	Highway Drainage Schemes	To reduce the overall degradation of the highway drainage network	200	200	200	600
	A329(M) & Drainage (Central Reserve Concrete Barrier and Carriageway Reprofiling)	Feasibility of project to improve road and drainage	350	0	0	350
	Highways Footway Structural Maintenance Programme	Enhancement to footways within the borough	100	100	100	300
	Strengthening Approach Embankments to Bridges	Continued enhancement to highway structures	0	20	20	40
	Street Lighting Column Structural Testing	Structural testing of lighting assets	20	0	20	40
		Improvement to existing facilities total	3,175	9,625	2,845	15,645

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Roads and Transports Continued..						
Service improvements	Wokingham Highways Investment Strategy (WHIS)	A "Needs Based" approach to maintaining Wokingham's highways network, aligned to the Council's and stakeholder priorities	2,968	2,300	3,419	8,687
	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	500	500	0	1,000
	Toutley Highways Depot Modernisation	Highways infrastructure enhancements	1,000	0	0	1,000
	Integrated Transport Schemes	Enhancement the integrated transport schemes	250	250	400	900
	Traffic Signal Upgrade Programme	Investment in highways signals	250	250	250	750
		Service improvements total	4,968	3,300	4,069	12,337
Road improvements	Safety / Crash Barriers	Improving safety / crash barriers on the highways in the borough	250	250	500	1,000
		Road improvements total	250	250	500	1,000
Roads and Transport Total			94,037	54,298	11,336	159,671

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Housing, Local Economy and Regeneration						
65 Housing delivery	WBC (Holdings) Ltd Loan	Wokingham Borough Council owned houses funding. (1-4-5 housing objective)	8,000	10,000	6,000	24,000
	Housing (Tenants Services)	Investment in the Council's housing stock (Inc. adaptations/estate improvements)	4,900	5,000	5,300	15,200
	Gorse Ride Regeneration Project	To part fund phase 2 of the Gorse Ride regeneration project	5,000	6,000	1,562	12,562
	Strategic residential portfolio	To support the growth of the Council's residential property portfolio and deliver against Housing 1-4-5 objective	5,033	6,833	0	11,866
	Purchase of council houses HRA	To replace HRA housing stock using the 1 for 1 Right to Buy receipts	2,054	2,500	2,500	7,054
	Mandatory disabled facility grants	Mandatory means tested grants for adapting the homes of people with disabilities to enable them to live independently at home	806	1,070	1,100	2,976
	Phase 2 Grovelands, Winnersh,	Environmental & accommodation improvement works, installing temporary accommodation units	2,700	0	0	2,700
	Gypsy, Roma, Traveller (GRT) Additional Pitches	Provision of additional GRT pitches as required in the Borough	1,000	0	0	1,000
	Gorse Ride Regeneration Project Management	Project management resource to deliver the Gorse Ride regeneration project	60	60	60	180
	Housing delivery total		29,553	31,463	16,522	77,538

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Service improvements	Community Investment	To build on the commercial property portfolio in line with the Council's socio-economic and sustainability agendas	28,300	26,500	0	54,800
	Commercial Portfolio - Improvement to WBC commercial properties	To ensure commercial properties are suitable for letting	0	100	100	200
		Income generation total	28,300	26,600	100	55,000
Regeneration of towns	Carnival Pool Area Redevelopment	Town centre regeneration	11,183	3,341	1,500	16,025
	Denmark Street Environmental Improvements	Improving the borough towns and parishes	0	340	470	810
	Wokingham Town Centre Regeneration Environmental Improvements		200	200	200	600
		Regeneration of towns total	11,383	3,881	2,170	17,435
New facilities	New Eco-Crematorium	To appraise, plan and develop a new eco-crematorium in Wokingham Borough	3,300	2,700	0	6,000
		New facilities total	3,300	2,700	0	6,000
Housing, Local Economy and Regeneration Total			72,536	64,644	18,792	155,973

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Climate Emergency						
Clean energy generation	Solar Farms (additional 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	6,000	6,000	6,000	18,000
	Renewable Energy Infrastructure projects		6,500	8,000	0	14,500
		Clean energy generation total	12,500	14,000	6,000	32,500
67 Co2 reduction	Managing Congestion	Improvement to traffic flow and reducing the likelihood of incidents on the network causing problems for congestion including use of CCTV	5,000	5,000	7,000	17,000
	Energy Reduction Projects	Energy efficiency projects at existing properties including, installing LED lighting, cavity wall & loft insulation, boiler controls, etc	1,500	1,500	1,500	4,500
	Electric Vehicle Charge Points	Installation of electric vehicle charge points	300	600	1,200	2,100
	Support Services Energy Reduction Schemes	Energy reduction schemes through various mechanisms e.g. lighting, insulation and improvements	0	500	250	750
	Waste Schemes - Recycling	Purchase of waste receptacles to enable the borough to enhance their waste / recycling	89	89	89	267
	Food Waste Collection	To provide food waste containers	20	20	20	60
	Biodiversity Capital Projects	A rolling programme aimed at enhancing the biodiversity value of various sites and other assets	25	0	0	25
	Air quality monitoring PM2.5	Air quality monitoring	20	0	0	20
		Co2 reduction total	6,954	7,709	10,059	24,722

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Climate Emergency Continued..						
Alternative transport	Feasibility and first stage of new non highway crossing (new foot and cycle structures in borough)	New foot and cycle structures in the borough	0	1,500	1,500	3,000
	Local Cycling and Walking Infrastructure Plans	Improvements for walking and cycling in borough	300	1,200	1,200	2,700
	Greenways	A network of quiet commuting and leisure routes for pedestrians and cyclists	874	742	1,000	2,616
	Wokingham Borough Cycle Network	Investment in cycle networks in the borough	500	1,000	1,000	2,500
	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	737	737	737	2,210
	A327 Cycleway	Investment in cycle networks in the borough	250	350	0	600
	Byways	Foot/bridal/cycle ways enhancement in the borough	100	0	0	100
	Bus Stop Infrastructure Works to Support North Arborfield SDL Bus Strategy	Transport infrastructure enhancement	0	0	30	30
Alternative transport total			2,761	5,529	5,467	13,756
Climate Emergency Total			22,215	27,238	21,526	70,978

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Environment						
New facilities	Carnival Pool Leisure Facilities Redevelopment	The redevelopment of the leisure centre	10,000	0	0	10,000
	New pool at Arborfield	A development of a new swimming pool	0	1,000	6,000	7,000
	Sports Provision to Serve North & South SDL's	Investment in a new sport provision	1,750	4,080	0	5,830
		New facilities total	11,750	5,080	6,000	22,830
Improvement to existing facilities	Borough Wide Non SDL Play Area Enhancement Project	To renovate, refurbish and replace existing play areas at various locations across the Borough	310	0	0	310
	Leisure Centre Refurbishments/upgrades across the borough (x5 facilities)	The enhancement of existing leisure facilities	75	75	75	225
		Improvement to existing facilities total	385	75	75	535
Environment Total			12,135	5,155	6,075	23,365

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Internal Services						
70 Service improvements	Central Contingency	For allocation to schemes if required	1,976	1,958	2,000	5,934
	Microsoft E5	Continued enhancement in IT network	473	553	648	1,674
	Communications and Engagement	Support the capital and regeneration programme	250	250	250	750
	Laptop Refresh	This project refreshes the Council's Laptop estate on a 4 year life cycle	0	0	350	350
	Network Hardware Replacement	Continued enhancement in IT network	100	100	100	300
	Smart Phone refresh		0	300	0	300
	New Website - Content Management System		0	200	0	200
	Customer APP for Council Tax and Selected services		0	160	0	160
	ADFS replacement with Azure AD adoption		0	80	80	160
	Cyber Security Improvements		50	50	50	150
	Telephony Improvements - Move to teams		0	150	0	150
	IT Infrastructure: WAN connectivity		100	0	0	100
	Laptops		50	50	0	100
	Replace wireless access points		80	0	0	80
	PCI Payment Scheme compliance		80	0	0	80
	Intranet refresh		0	60	0	60
	Security and encryption at remote sites		50	0	0	50
	Waterford / Shute End Fibre		40	0	0	40
	Replace 3rd party access to WBC estate		30	0	0	30
	Contract register		30	0	0	30
	Intruder Detection IDS and Intruder Prevention IPS		25	0	0	25
	Web application firewall		20	0	0	20
Split external VLAN to own switches	0		15	0	15	
Investment in social listening software	10	0	0	10		
	Service improvements total		3,364	3,926	3,478	10,768

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Internal Services Continued..						
Improvement to existing facilities	Maintaining an enhanced level of IT infrastructure	The continued development and upkeep of the Councils customer digital assets and infrastructure	300	300	300	900
	Property Maintenance and Compliance		200	350	350	900
		Improvement to existing facilities total	500	650	650	1,800
Internal Services Total			3,864	4,576	4,128	12,568

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Children Services and Schools						
New facilities	Sixth Form Expansion	Provide additional places throughout the borough to meet need for additional sixth form places	0	0	3,500	3,500
	Multifaceted Placement Hub	To provide a setting to meet the needs of vulnerable children	1,250	0	0	1,250
	Care Leaver accommodation		0	1,200	0	1,200
	Basic Needs Secondary - Additional Places	Extension / new build projects to provide additional places throughout the Borough to meet need	0	500	500	1,000
	Winnersh Farm SEN School	New build project to serve identified need for special educations needs places in borough	750	0	0	750
	Arborfield / Barkham primary school	Furniture, fittings & Equipment to meet need of additional places throughout the Borough	75	50	30	155
	Shinfield West primary school		50	30	30	110
	Montegue Park primary school		34	34	11	79
	Matthews Green primary school		0	0	38	38
		New facilities total	2,159	1,814	4,109	8,082
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	375	1,153
	School Kitchens	Improve various school meals kitchens including delivery of the universal free school meal programme	100	100	100	300
	ICT Equipment for children in care	Purchase / replace equipment that is provided to children in care in line with our children in care pledge	22	22	22	66
		Improvement to existing facilities total	1,141	1,141	1,127	3,409
Service improvements	Capitalisation of Business Analysts and Report Developers	Investment in Business Analysts part of continued change programme	138	138	138	414
		Service improvements total	138	138	138	414
Children Services and Schools Total			3,438	3,093	5,374	11,905

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Adult Social Care						
Service improvements	Older People's Dementia Home	Manage the future demand by investing in additional supported living accommodation	3,500	0	0	3,500
	Adult Social Care - Community Equipment	Support statutory duty to provide prevention, reduction and delay of long term care and support through the provision of equipment.	756	787	819	2,362
	Learning Disability Outreach and Overnight Respite Centre	Address the need for either a new or refurbished respite facility for people with a learning disability and / or autism	1,000	800	0	1,800
	Learning Disability Demand Management	Manage the future demand by investing in additional supported living accommodation	600	1,200	0	1,800
	Learning Disability Accommodation Transformation	Creation of additional supported living accommodation to support our learning disability strategy.	1,200	0	0	1,200
	Connected care	Integration of health and social care ICT systems	100	100	100	300
		Service improvements total	7,156	2,887	919	10,962
Improvement to existing facilities	H&W urgent maintenance & refurbishment	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
Adult Social Care Total			7,206	2,937	969	11,112
TOTAL CAPITAL PROGRAMME			215,431	161,940	68,199	445,571

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