

**CAPITAL PROGRAMME 2023/24 to 2025/26 - Detail**

The following table sets out by the key areas, the Councils detailed Capital Programme by scheme for the next 3 years. The HRA Capital programme is also included under Housing Delivery.

Key Areas - by Sub Category	Project Name	Project Description	Year 1 2023/24 £,000	Year 2 2024/25 £,000	Year 3 2025/26 £,000	Total £,000
<b>Housing, Local Economy and Regeneration</b>						
Income Generation	Community Investment	To build on the commercial property portfolio in line with the Council's socio-economic and sustainability agendas	26,500	0	0	26,500
		<b>Income Generation Total</b>	<b>26,500</b>	<b>0</b>	<b>0</b>	<b>26,500</b>
Housing Delivery	Gorse Ride Regeneration Project	Redevelopment of Gorse Ride housing estate to provide new affordable housing	6,204	18,648	15,484	40,337
	WBC Holdings Ltd Loan	Wokingham Borough Council owned houses funding	6,000	6,000	6,000	18,000
	Housing Tenants Services (HRA)	Investment in the Council's housing stock (Inc. adaptations/estate improvements)	5,400	5,500	5,250	16,150
	Bulldog Garage - Temporary Accommodation	Build temporary accomodation to meet increase demand in the borough	4,900	1,500	0	6,400
	Wellington Road	To deliver homes for our most vulnerable residents and key workers	4,000	1,930	0	5,930
	Mandatory Disabled Facility Grants	Mandatory means tested grants for adapting the homes of people with disabilities to enable them to live independently at home	1,100	1,100	1,100	3,300
	Self-Build Project	Delivery of an affordable self-build schemes	250	250	0	500
	Seaford Court Development	Options being considered for the scheme which includes accommodation for vulnerable young people or for temporary accommodation for homelessness	0	2,470	530	3,000
	Purchase of Council Houses (HRA)	To replace HRA housing stock using the 1 for 1 right to buy receipts	0	1,000	1,000	2,000
		<b>Housing Delivery Total</b>	<b>27,854</b>	<b>38,398</b>	<b>29,364</b>	<b>95,617</b>
Service Improvements	Commercial Portfolio - Improvement to WBC commercial properties	To ensure commercial properties are suitable for letting	100	0	100	200
		<b>Service Improvements Total</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>200</b>
Regeneration of Towns	Denmark Street Environmental Improvements	Improving the borough towns and parishes	0	0	500	500
		<b>Regeneration of Towns Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>
<b>Housing, Local Economy and Regeneration Total</b>			<b>54,454</b>	<b>38,398</b>	<b>29,964</b>	<b>122,817</b>

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<b>Children Services and Schools</b>						
78	SEND Sufficiency		5,862	16,400	13,300	35,562
	Basic Needs Secondary Places	Extension / new build projects to provide additional places throughout the borough to meet demand	4,500	6,500	4,500	15,500
	Sixth Form Expansion		3,500	1,900	0	5,400
	Care Leaver Accommodation		1,200	0	0	1,200
	UASC Accommodation	To provide a setting to meet the needs of vulnerable children. To provide a setting to meet the needs of vulnerable children	500	0	0	500
	Matthews Green Primary School		38	25	15	78
	Arborfield / Barkham Primary School		30	30	30	90
	Shinfield West Primary School	Furniture, fittings & equipment to meet need of additional places throughout the borough	30	30	30	90
	Montegue Park Primary School		11	0	0	11
	Basic Needs Primary Programme	Extension / new build projects to provide additional places throughout the borough to meet need	0	500	1,500	2,000
	Primary Strategy - FFE	Furniture, fittings & Equipment to meet need of additional places throughout the borough	0	0	52	52
		<b>New Facilities Total</b>	<b>15,671</b>	<b>25,385</b>	<b>19,427</b>	<b>60,483</b>
Improvement to Existing Facilities	Schools Maintenance	Capital improvements and suitability issues	630	630	630	1,890
	Schools Devolved Formula	Specific government grant to carry out capital works, controlled by schools	375	375	375	1,125
	Children in Care Equipment	Purchase / replace equipment that is provided to children in care in line with our children in care pledge	200	200	200	600
	School Kitchens	Improve various school meals kitchens including delivery of the universal free school meal programme	50	50	50	150
	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
		<b>Improvement to Existing Facilities Total</b>	<b>1,277</b>	<b>1,277</b>	<b>1,277</b>	<b>3,831</b>
Service Improvements	Capita IT System	Children's Services IT system	192	192	192	576
	Capitalisation of Analysts and Report Developers	Investment in business analysts part of continued change programme	138	138	138	414
		<b>Service Improvements Total</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>990</b>
<b>Children Services and Schools Total</b>			<b>17,278</b>	<b>26,992</b>	<b>21,034</b>	<b>65,304</b>

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<b>Roads and Transport</b>						
Service Improvements	Toutley Highways Depot Modernisation	Environmental services facility enhancement	3,500	0	0	3,500
	Wokingham Highways Investment Strategy (WHIS)	A "Needs Based" approach to maintaining Wokingham's highways network, aligned to the Council's and stakeholder priorities	2,126	2,126	0	4,252
	Integrated Transport Schemes	Enhancement the integrated transport schemes	400	400	400	1,200
	Safer Routes to Schools	Infrastructure changes to make school journey's by most sustainable mode	150	150	150	450
	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	0	500	0	500
	Traffic Signal Upgrade Programme	Investment in highways signals	0	250	250	500
		<b>Service Improvements Total</b>	<b>6,176</b>	<b>3,426</b>	<b>800</b>	<b>10,402</b>
79 Improvement to Existing Facilities	Highways Carriageways Structural Maintenance	Rolling programme to resurfacing carriageways (roads) to repair damage and extend the life of the asset	2,280	2,280	2,280	6,840
	Safety / Crash Barriers	Improving safety / crash barriers on the highways in the borough	500	750	500	1,750
	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
	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	20	20	20	60
	Street Lighting Column Structural Testing	Structural testing of lighting assets	20	0	20	40
	Commonfield lane passing bays	Improvements to roads	0	252	0	252
		<b>Improvement to Existing Facilities Total</b>	<b>3,345</b>	<b>3,827</b>	<b>3,345</b>	<b>10,517</b>
Alternative Transport	Active Travel & Bus Priority	Improvement to traffic flow and the encouragement of alternative sustainable modes of transport	954	2,000	0	2,954
		<b>Alternative Transport Total</b>	<b>954</b>	<b>2,000</b>	<b>0</b>	<b>2,954</b>
New Roads	Completed Road Schemes Retention	Meet any retention costs from completed road schemes	64	66	68	197
	SCAPE - Road infrastructure (dist roads etc) initial costs	Investment in future road building / enhancement across WBC road network (including new relief roads)	0	0	3,727	3,727
		<b>New Roads Total</b>	<b>64</b>	<b>66</b>	<b>3,795</b>	<b>3,924</b>
<b>Roads and Transport Total</b>			<b>10,539</b>	<b>9,319</b>	<b>7,940</b>	<b>27,797</b>

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Adult Social Care						
New Facility	Older People's Dementia Home	Manage the future demand by investing in dementia care accommodation	5,541	0	0	5,541
	Accommodation Transformation	Additional supported living accommodation	0	1,500	1,000	2,500
	Replacement of Day Services for Adults	Investment in provision of day services	0	800	0	800
		New Facility Total	5,541	2,300	1,000	8,841
Service Improvements	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.	729	731	737	2,197
	Mosaic Modernisation and Reimplementation	Improvements to Adult Social Care IT System	500	0	0	500
		Service Improvements Total	1,229	731	737	2,697
Improvement to Existing Facilities	Adult Social Care Urgent Maintenance & Refurbishment	Urgent maintenance / refurbishment of the Adult Social Care 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			6,820	3,081	1,787	11,688

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Internal Services						
Service Improvements	Central Contingency	Held to meet unforeseen cost pressures across the capital programme	1,500	1,500	1,500	4,500
	IT - Microsoft E5	Continued enhancement in IT network	808	890	890	2,588
	IT - Hardware	Continued enhancement in IT network (Ensuring that Tier A apps used Council Wide remain in support, with ongoing security of applications and for the data held in them.)	400	200	0	600
	IT - Appications		345	50	0	395
	IT - Infrastructure		330	350	0	680
	New CRM (Microsoft D365) system		300	50	0	350
	IT - Maintenance & Enhancement		150	300	300	750
	IT - Security		130	0	0	130
	Digital Tools- Replace CMS		100	0	0	100
	Application Tracking System (ATS) Implementtion		30	0	0	30
		Service Improvements Total	4,093	3,340	2,690	10,123
New Facilities	Capital Construction Inflation Costs	To meet increasing labour and material costs of construction across the programme where required	2,000	0	0	2,000
		New Facilities Total	2,000	0	0	2,000
Improvement to Existing Facilities	Property Maintenance and Compliance	The continued development and upkeep of the Councils customer digital assets and infrastructure	350	350	350	1,050
		Improvement to Existing Facilities Total	350	350	350	1,050
Internal Services Total			6,443	3,690	3,040	13,173

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Climate Emergency						
Co2 Reduction	Energy Reduction Projects	Energy efficiency projects at existing properties including, installing LED lighting, cavity wall & loft insulation, boiler controls, etc	1,750	1,750	1,750	5,250
	Electric Vehicle Charge Points	Installation of electric vehicle charge points	1,200	1,200	1,200	3,600
	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
		Co2 Reduction Total	3,059	3,059	3,059	9,177
Alternative Transport	Local Cycling and Walking Infrastructure Plans	Improvements for walking and cycling in borough	1,200	0	0	1,200
	Greenways	A network of quiet commuting and leisure routes for pedestrians and cyclists	1,000	0	0	1,000
	Bus Stop Infrastructure Works to Support North Arborfield SDL Bus Strategy	Transport infrastructure enhancement	30	30	30	90
	Feasibility and first stage of new non highway crossing (new foot and cycle structures in borough)	New non highway crossing (new foot and cycle structures in borough)	0	0	1,500	1,500
	A327 Cycleway	Investment in cycle networks in the borough	0	0	350	350
		Alternative Transport Total	2,230	30	1,880	4,140
Climate Emergency Total			5,289	3,089	4,939	13,317

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Environment						
Improvement to Existing Facilities	California Lakeside Refurbishment	Refurbishment and upgrading of the lakeside area and associated paths at California Country Park.	600	0	0	600
	Leisure Centre Refurbishments / upgrades across the borough	The enhancement of existing leisure facilities	100	100	100	300
		Improvement to Existing Facilities Total	700	100	100	900
Service Improvements	New Bid - Planning Civica APP replacement	New software system with mobile functionality required to support PPP service Planning service	100	0	0	100
	New Bid - PPP Civica APP replacement		83	0	0	83
		Service Improvements Total	183	0	0	183
New Facilities	New Pool at Arborfield	A development of a new swimming pool and leisure facilities	0	0	1,000	1,000
		New Facilities Total	0	0	1,000	1,000
Environment Total			883	100	1,100	2,083
Total			101,706	84,669	69,804	256,179

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