

CAPITAL PROGRAMME 2024/25 to 2026/27 - 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 and Housing, Local Economy and Regeneration

Key Areas - by Sub Category	Project Name	Project Description	Carry Forwards 2023/24 £,000	Year 1 2024/25 £,000	Year 2 2025/26 £,000	Year 3 2026/27 £,000	Total £,000		
55	Children Services and Schools								
		SEND Sufficiency (Two New Schools)	Extension / new build projects to provide additional places throughout the borough to meet demand	0	13,400	13,300	6,000	32,700	
		Short Breaks and Longer Term Care for Children with Disabilities TOM	Cost effective short breaks and longer term care provision in Wokingham for Children with Disabilities. Increasing overnight short break stay provision to help families to continue to provide the majority of care for their child at home	0	3,500	3,500	0	7,000	
		SEND resource units, SEND post 16 provision and specialist early years	Extension / new build projects to provide additional places throughout the borough to meet demand	4,470	3,171	0	0	7,641	
		Basic Needs Secondary Places	Extension / new build projects to provide additional places throughout the borough to meet demand <i>(Note - budget requirements for year 3 onwards currently under review to understand need and delivering within funding envelope)</i>	0	2,894	3,962	0	6,857	
		Local Care Leaver Accommodation	To provide a setting to meet the needs of vulnerable children.	0	2,000	0	0	2,000	
	New Facilities		Basic Needs Primary Programme	Extension / new build projects to provide additional places throughout the borough to meet demand	242	500	1,500	0	2,242
			Arborfield / Barkham Primary School	Furniture, fittings & equipment to meet need of additional places throughout the borough	256	30	30	30	346
			Shinfield West Primary School		96	30	30	0	156
			Matthews Green Primary School		0	25	15	15	55
			Spencers Wood Primary		248	0	53	15	315
			Alder Grove Primary School		62	0	0	0	62
			Sixth Form Expansion		Extension / new build projects to provide additional places throughout the borough to meet demand	3,499	0	1,151	100
			Care Leaver accommodation	To provide a setting to meet the needs of vulnerable children	1,199	0	0	0	1,199
			Primary strategy - Spencer's Wood Primary School	Extension / new build projects to provide additional places throughout the borough to meet demand. <i>(Note - there is additional developer funding in relation to Spencers Wood Primary School)</i>	462	0	0	0	462
			Matthews Green (St. Cecilia CofE Primary School)		299	0	0	0	299
		Arborfield Primary	80		0	0	0	80	

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		New Facilities Total	10,912	25,550	23,541	6,160	66,163

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Housing Delivery	Care Leaver Supported Accommodation: Seaford Court	To provide a setting to meet the needs of vulnerable children.	730	1,470	1,530	0	3,730
	Housing Delivery Total		730	1,470	1,530	0	3,730
57 Improvement to Existing Facilities	Schools Maintenance	Capital improvements and suitability issues	0	630	630	630	1,890
	Schools Devolved Formula	Specific government grant to carry out capital works, controlled by schools	0	250	250	250	750
	Equipment for Disabled Children	Purchase / replace equipment that is provided to children in care in line with our children in care pledge	0	200	200	200	600
	School Kitchens	Improve various school meals kitchens including delivery of the universal free school meal programme	0	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	0	32	32	32	96
	Schools Access	To improve access provision to schools	38	0	0	0	38
Improvement to Existing Facilities Total		38	1,162	1,162	1,162	3,524	
Service Improvements	Capitalisation of Analysts and Report Developers	Investment in business analysts part of continued change programme	0	138	138	138	414
	Capita IT System	Children's Services IT system	0	0	192	192	384
	Children in Care Website Upgrade	Improvement to children in care website	21	0	0	0	21
Service Improvements Total		21	138	330	330	819	
Children Services and Schools Total			11,701	28,320	26,563	7,652	74,235

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Housing, Local Economy and Regeneration							
58 Housing Delivery	Housing Tenants Services (HRA)	Investment in the Council's housing stock (Inc. adaptations/estate improvements)	0	5,500	5,537	5,766	16,803
	Gorse Ride Regeneration Project	Redevelopment of Gorse Ride housing estate to provide new affordable housing	9,867	4,132	13,979	12,256	40,234
	Wellington Road Affordable Housing	To deliver homes for our most vulnerable residents and key workers	3,800	2,600	0	0	6,400
	Mandatory Disabled Facility Grants	Mandatory means tested grants for adapting the homes of people with disabilities to enable them to live independently at home	0	1,076	1,076	1,076	3,227
	Purchase of Council Houses (HRA)	To replace HRA housing stock using the 1 for 1 right to buy receipts	944	1,000	1,000	1,000	3,944
	Refurbishment and Extension - 48 Oxford Road (Non HRA Asset)	Extension to increase the provision of temporary accommodation	0	220	0	0	220
	Refurbishment of shower blocks at Carters Hill (Non HRA assets)	Upgrade of facilities to provide statutory level health and safety for residents of site	0	182	0	0	182
	Bulldog Garage - Temporary Accommodation	Build temporary accommodation to meet increase demand in the borough	4,800	0	0	0	4,800
	Gypsy, Roma & Traveller (GRT) Additional Pitches	Provision of additional GRT pitches as required in the Borough	1,590	0	0	0	1,590
	Self-Build Project	Delivery of affordable self-build schemes	1,224	0	0	0	1,224
Housing Delivery Total			22,226	14,709	21,591	20,098	78,624
Service Improvements	Commercial Portfolio - Improvement to WBC commercial properties	To ensure commercial properties are suitable for letting	0	0	100	0	100
Service Improvements Total			0	0	100	0	100
Regeneration of Towns	Carnival Pool Area Redevelopment	Part of town centre regeneration scheme	12,600	0	0	0	12,600
Regeneration of Town Centre Total			12,600	0	0	0	12,600

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New Facilities	Infrastructure to enable Toutley East development	Infrastructure (including roads) to enable Toutley East development	3,004	0	0	0	3,004
	Strategic Property and Commercial Assets / Community Investment	Investment in strategic property and commercial assets - 14-28 Denmark St, Mulberry Business Park, Waitrose 108-114 Crockamwell Road, etc	9,746	0	0	0	9,746
		New Facilities Total	12,750	0	0	0	12,750
Housing, Local Economy and Regeneration Total			47,576	14,709	21,691	20,098	104,075
Roads and Transport							
59	Local Cycling and Walking Infrastructure Plans	Improvements for walking and cycling in borough	2,389	2,800	2,000	2,000	9,189
	Active Travel and Bus Priority	Improvement to traffic flow and the encouragement of alternative sustainable modes of transport	0	400	400	400	1,200
	Gypsy Lane Footbridge	New non highway crossing (new foot and cycle structures in borough)	0	280	0	0	280
	Bus Stop Infrastructure Works to Support North Arborfield SDL	Transport infrastructure enhancement	22	30	30	0	82
	A327 Cycleway	Investment in cycle networks in the borough	848	0	2,550	0	3,398
	Greenways	A network of quiet commuting and leisure routes for pedestrians and cyclists	1,472	0	0	0	1,472
	Wokingham Borough Cycle Network	Investment in cycle networks in the borough (<i>including Bader Way cycle route</i>)	1,265	0	0	0	1,265
	Public Rights of Way Network (Loddon Long Distance Path)	Investment in all public rights of way and other non-motorised routes to support the needs of all types of users	749	0	0	0	749
	Kentwood Development - Cycle & Pedestrian Improvements	Improvements for walking and cycling in borough	177	0	0	0	177
	Hilltop Road Area Walking & Cycling Improvements		35	0	0	0	35
		Alternative Transport Total	6,956	3,510	4,980	2,400	17,846

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Improvement to Existing Facilities	Highways Carriageways Structural Maintenance	Rolling programme to resurfacing carriageways (roads) to repair damage and extend the life of the asset	0	2,280	2,280	2,280	6,840
	Safety / Crash Barriers	Improving safety / crash barriers on the highways in the borough	0	325	500	750	1,575
	Commonfield lane passing bays	Improvements to road	0	252	0	0	252
	Bridge Strengthening	Continued enhancement to highway structures	0	225	225	225	675
	Highway Drainage Schemes	To reduce the overall degradation of the highway drainage network	333	200	200	200	933
	Highways Footway Structural Maintenance Programme	Enhancement to footways within the borough	0	100	100	100	300
	Strengthening Approach Embankments to Bridges	Continued enhancement to highway structures	0	20	20	20	60
	Street Lighting Column Structural Testing	Structural testing of lighting assets	0	0	20	0	20
	California Crossroads	Investment in enhancement across WBC road network	4,032	0	0	0	4,032
	Street Lighting - LED	Installing LED lighting in street lights	29	0	0	0	29
		Improvement to Existing Facilities Total	4,393	3,402	3,345	3,575	14,715
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	0	2,126	2,126	2,313	6,565
	Integrated Transport Schemes	Enhancement of the integrated transport schemes <i>(Note - Carry forward includes A327 Finchampstead Pedestrian Crossing, Threes Tuns Vulnerable Road User Scheme, Denmark Street - 2 Way Cycling and Winnersh Crossroads Scheme)</i>	356	500	400	400	1,656
	Traffic Signal Upgrade Programme	Investment in highways signals <i>(Note - Carry forward includes traffic signal works at Nine Mile Ride / Heathlands Road, Easthampstead Road Wigwags and Showcase Roundabout)</i>	195	250	250	250	945
	Safer Routes to Schools	Infrastructure changes to make school journey's by most sustainable mode <i>(Note - Carry forward includes Headley Road Crossing, Radstock Lane Path near school and Toucan Crossing - A329 Reading Road, Woosehill)</i>	150	150	150	150	600
	Tan House crossing ramps	Feasibility and design works	0	100	650	0	750
	Toutley Highways Depot Modernisation	Enhancement of environmental services facility	5,788	0	0	0	5,788
	Bridge Strengthening - Earley Station Footbridge	New footbridge over railway	2,000	0	0	0	2,000
		Service Improvements Total	8,489	3,126	3,576	3,113	18,304

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Income Generation	Residential Parking Zones	Introduction of paying for use of on street parking spaces in town centres and locations near to rail stations	0	848	0	0	848
Income Generation Total			0	848	0	0	848
New Roads	Completed Road Schemes Retention	Meet any retention costs from completed road schemes	23	66	68	70	226
	SCAPE - Strategic Road Infrastructure	Investment in future road building / enhancement across WBC road network (including new relief roads)	56,481	0	0	0	56,481
New Roads Total			56,504	66	68	70	56,707
Roads and Transport Total			76,342	10,952	11,969	9,158	108,420
Internal Services							
Service Improvements	Energy Reduction Projects	Energy efficiency projects at existing properties including, installing LED lighting, cavity wall & loft insulation, boiler controls, etc	2,811	1,750	1,750	1,750	8,061
	Central Contingency	Held to meet unforeseen cost pressures across the capital programme	0	1,500	1,500	1,500	4,500
	IT - Microsoft Licences	Continued enhancement in IT network	126	890	890	890	2,796
	IT - Enhancements		51	300	300	300	951
	IT - Hardware		933	200	0	0	1,133
	Improvement to existing Property Management Software	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)	0	125	125	0	250
	New CRM system		0	50	0	0	50
	Community Hub	Provision of Community Hubs throughout the Borough, for Council and partners to co-locate, enabling enhanced and better connected local services for residents	0	0	1,000	1,000	2,000
	IT - Infrastructure	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)	1,105	0	350	0	1,455
	Planning & Public Protection Partnership - system replacement	New software system with mobile functionality required to support PPP service planning	448	0	0	0	448
	IT - Security		428	0	0	0	428
	IT - Applications	Continued enhancement in IT network	102	0	0	0	102
Service Improvements Total			6,003	4,815	5,915	5,440	22,173


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New Facilities	Future HQ Provision	Feasibility and capital works budget for future Head Quarters provision	0	1,000	2,075	3,000	6,075
		New Facilities Total	0	1,000	2,075	3,000	6,075
Improvement to Existing Facilities	Property Maintenance and Compliance	The continued development and upkeep of the Councils customer digital assets and infrastructure	0	350	350	350	1,050
	Berkshire Record Office	Extension to the Berkshire Record Office building	436	0	0	0	436
	Library Offer	Improvements to the boroughs library offer	46	0	0	0	46
		Improvement to Existing Facilities Total	482	350	350	350	1,532
Internal Services Total			6,485	6,165	8,340	8,790	29,780
Adult Social Care							
New Facilities	Accommodation Transformation	Additional supported living accommodation	3,773	1,500	1,000	0	6,273
	Replacement of Day Services for Adults	Investment in provision of day services	121	800	0	0	921
	Older People's Dementia Home	Manage the future demand by investing in dementia care accommodation	13,139	0	0	0	13,139
		New Facilities Total	17,033	2,300	1,000	0	20,333
Service Improvements	Community Equipment	Support statutory duty to provide prevention, reduction and delay of long term care and support through the provision of equipment.	0	731	737	745	2,213
	Facilitation better health for residents of new development	Facilitate health for residents living and impacted by new developments. Address areas of health-related needs of residents including disease prevention, mental health support and healthcare access across the life course	0	400	200	200	800
	ASC Nursing Home - Nurse Call Bell System	Installation of a modern call bell system	0	350	0	0	350
		Service Improvements Total	0	1,481	937	945	3,363

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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	0	50	50	50	150
	WBC Nursing Home Refurbishment	Manage the future demand by investing in dementia care accommodation	1,250	0	0	0	1,250
	Suffolk Lodge - Fire Alarm replacement	Replacement fire alarm at Suffolk Lodge	53	0	0	0	53
		Improvement to Existing Facilities Total	1,303	50	50	50	1,453
Adult Social Care Total			18,336	3,831	1,987	995	25,149
Environment							
 New Facilities	Solar PV site 2	The delivery of solar farms will allow the council to offset its carbon emissions from electricity and gas usage	0	2,300	9,700	6,800	18,800
	Renewable Energy Infrastructure	Feasibility and delivery of renewable energy infrastructure (Photovoltaic - solar canopies schemes) to WBC assets	8,873	1,000	2,000	3,500	15,373
	Rooks Nest Wood SANG Extension	To deliver a strategic Sustainable Alternative Natural Greenspace (SANG) to mitigate impacts arising from smaller scale development proposals within the local plan update	0	150	1,400	0	1,550
	Barkham Solar Farm	The delivery of solar farms will allow the council to offset its carbon emissions from electricity and gas usage	24,603	0	0	0	24,603
	Sports Provision to Serve North & South SDL's (Grays Farm)	Delivery of an outdoor sports hub at Grays Farm, to facilitate the delivery of North and South Wokingham SDLs	6,352	0	0	0	6,352
	Montague Park Community Facility	To provide a new facility serving the SDL site	222	0	0	0	222
	Covid Memorial Wood	To deliver Covid memorial, and plant new wood	134	0	0	0	134
	California Country Park - Scout Hut	New scout hut at California Country Park	12	0	0	0	12
		New Facilities Total	40,196	3,450	13,100	10,300	67,046

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Improving existing facilities	Leisure Centre Refurbishments & upgrades	The enhancement of existing leisure facilities	0	100	100	100	300
	Food Waste Collection	To provide food waste containers	0	20	20	20	60
	Waste Schemes - Recycling	Purchase of waste receptacles to enable the borough to enhance their waste / recycling	0	0	89	89	178
	California Lakeside Refurbishment	Refurbishment and upgrading of the lakeside area and associated paths at California Country Park.	380	0	0	0	380
	Biodiversity Capital Projects	A rolling programme aimed at enhancing the biodiversity value of various sites and other assets	15	0	0	0	15
Improvements to existing facilities Total			395	120	209	209	933
Environment Total			40,591	3,570	13,309	10,509	67,979
Total			201,032	67,547	83,858	57,202	409,639

The following budgets are capital budget approvals without planned expenditure and will be subject to detailed viable business cases:-

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Housing, Local Economy and Regeneration							
Housing Delivery	WBC Holdings Ltd Loan	Capital loans to support delivery of affordable housing via our companies	0	6,000	6,000	6,000	18,000
New Facilities	Community Investment	To build on the commercial property portfolio in line with the Council's socio-economic and sustainability agendas	92,459	0	0	0	92,459
Total capital budget approvals without planned expenditure			92,459	6,000	6,000	6,000	110,459
Total Capital Programme Budget			293,492	73,547	89,858	63,202	520,099