

ELMBRIDGE BOROUGH COUNCIL CAPITAL PROGRAMME 2023/24

PORTFOLIO/SCHEME	ESTIMATED EXPENDITURE 2023/24 £'000
<u>POLICY & TRANSFORMATION</u>	
ECIF Grants	106.7
Weybridge Street Scape (Note 4: CIL)	-
Transformation Programme new website	13.4
UK Shared Prosperity Fund (£660k for 2024/25)	25.0
Borough Signage - Replacement	100.0
<u>RESOURCES</u>	
Asset Management Software	-
Provision for Economic Regeneration	10,000.0
Electrical Distribution Boards	40.0
Stompond Lane Practice Wall	20.7
Landscaping Works/Carpark Surfacing	61.2
Civic Centre Replacement of Audio Visual and Projectors	-
Leg O Mutton Track Resurfacing (Note 5: CIL)	-
Walton Hub Reconfiguration	-
Conversion of Barnet House (Note 5: s106 Tariffs)	-
Civic Centre Fire Alarm Upgrade	-
Cobham Garages part demolition and conversion	59.1
2020 Civic Centre Accommodation Review	300.0
Installation of Electric Vehicle Charging Points (Note 5: CIL)	33.0
Operational - Energy Performance Certificate Upgrades	322.1
Investment - Energy Performance Certificate Upgrades	123.5
Solo Units by Esher Civic Centre (Note 4: s106 tariffs)	-
Closed Churchyards (Note 4: CIL)	49.3
Lower Green Community Centre security fencing	20.0
Civic Centre - solar carport (Note 5: CIL)	75.0
Xcel Leisure Centre solar panels (Note 5: CIL)	-
Elm Grove Courthouse - internal upgrades & external façade replacement	90.0
Centres for the Community - upgrading loft insulation (Note 4: External Funding)	30.0
Marlborough House - works programme	250.0
Improved Energy Performance of Council's Housing Stock	20.0
Civic Centre & Centres for Community installation of solar panels (Note 5: External Funding)	194.8
Civic Centre & Centres for the Community electric vehicle chargers (Note 5: CIL)	114.8
Single Affordable Units (Note 5: s106 tariffs)	1,000.0
Claygate Development (Note 4: s106 tariffs)	-
Civic Centre Replacement of Building Management System	75.0
Car Park Refurbishment (Note 4: CIL)	1,341.3
Conditions Survey Works 2018	765.8
Provision for Improvement to Investment Properties	200.0
Transformation Programme - flexible use of capital receipts	430.0
5 year Capital Condition Survey Programme 2023/24 to 2027/28	105.0
Centres for the Community - LED Upgrades	60.0
Hersham Centre - Installation of canopy and adaptation of doors - provisional allocation (Note 4)	34.0
Transport Depot - installation of EV charging for fleet vehicles (Note 5: CIL)	32.0
<u>IT DEVELOPMENT FUND</u>	
IT Development Fund	607.9
<u>ENVIRONMENTAL SERVICES</u>	
Street Name Plate Replacement Programme	2.1
Joint Waste Vehicles (Note 6)	396.9
<u>PLANNING & ENVIRONMENTAL HEALTH</u>	
Electric Patrol Vehicle (Note 5: External Funding)	-
Roadside Particulate Analyser (Note 5: CIL)	-

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<u>ENTERPRISE & LOCAL ECONOMY</u>	
Install Litter Bins in Shopping Areas (Note 5: CIL)	-
Upgrade Pay & Display Machines	90.0
Automatic Number Plate Recognition System	50.7
Replacement of EBC owned bus shelters	25.0
<u>HOUSING</u>	
Affordable Housing Grants for RSL (Note 4: s106 Tariffs & Agreements)	2,533.6
Local Authority Housing Fund (LAHF) (Note 4: Government grant)	7,148.4
Private Sector Housing Grants 2021/22 Approvals (Note 5: Better Care Funding)	-
Private Sector Housing Grants 2022/23 Approvals (Note 5: Better Care Funding)	-
Private Sector Housing Grants 2023/24 Approvals (Note 5: Better Care Funding)	1,827.0
Grants & Loans Home Improvements & Empty Properties	186.8
Community Services Equipment (Note 5: Better Care Funding)	-
<u>LEISURE AND CULTURE</u>	
Brooklands Community Park (Note 5: SANGS)	130.1
Brooklands Natural Play Area - Remedial Works (Note 5: s106 Tariffs)	-
Esher Common Improvements (Note 5: SANGS)	73.6
Brooklands Community Park Ditch and Flood Alleviation (Note 5: s106)	205.0
Grovelands Recreation Ground Footpath (Note 5: CIL)	10.0
Litter Bin Replacement Programme (Note 4: s106 Tariffs)	24.0
Noticeboard Replacement Programme	337.0
Community Environmental Improvement Planting (Note 5: s106 Tariffs)	36.4
Museum Website	-
Play area Replacement Programme (Note 5: CIL)	-
Tennis Courts Improvement Rolling Programme (Note 5: CIL)	318.8
Transit Site	150.0
Green Spaces Site Security (Note 5: CIL)	-
Countryside Estate Infrastructure (Note 5: CIL)	100.0
Museum Outdoor Interpretation Boards (Note 5: CIL)	-
Lower Green Open Space Pathways (Note 5: CIL)	-
Grovelands Recreation Ground Basketball Court (Note 5: CIL)	37.0
Elm Grove Play Area Provision Enhancement (Note 5: s106 tariffs)	25.0
Stompond Lane Open Space Improvement Project (Note 5: s106 tariffs)	25.0
Walton Court Public Art (Note 5: s106 tariffs)	50.0
Coronation Recreation Ground access & site improvement (Note 5: CIL)	-
Fencing Improvement Programme (Note 5: CIL)	60.0
Refurbish existing Multi-Use Games Area/Basketball Courts (Note 5: CIL)	40.0
Provision for Play Strategy (Note 5: CIL)	84.1
Fixed Play Equipment Replacement Programme (Note 5: CIL)	310.0
Hersham Splash Pad replacement jets and surfacing (Note 5: CIL)	30.0
Countryside Estate Bridge & Boardwalk Replacement (Note 5: CIL)	100.0
Elmbridge Museum collection storage move - provisional allocation (Note 5)	155.0
<u>COMMUNITY CARE</u>	
Purchase of Community Transport	460.0
Weybridge Centre Refurbishment	19.7
Replacement Chairs at Centres	27.6
Replacement Freezers at Centres	22.6
Provisional Allocation - Replacement of Card Compatible Tills at Centres	20.0
Improved Security - Thames Ditton Centre	46.0
Centre Exercise Equipment (Note 5: External Funding)	-
Wet Room at Cobham Centre (Note 4: External Funding)	-
TOTAL GENERAL FUND CAPITAL PROGRAMME	31,857.0