

ELMBRIDGE BOROUGH COUNCIL CAPITAL PROGRAMME 2020/21

PORTFOLIO/SCHEME	ESTIMATED EXPENDITURE 2020/21 £'000
<u>COMMUNITY DEVELOPMENT</u>	
ECIF Grants	79.0
Weybridge Street Scape	63.0
<u>RESOURCES</u>	
Provision for Potential Asset Investments	28,000.0
Website & Content Management System	30.9
Weybridge Hall Flat Conversion	1,963.7
Refurbishment of Civic Centre WCs	7.7
Refurbishment of Committee Rooms	12.9
Electrical Distribution Boards	40.0
Generator Controls	21.7
Civic Centre Locally Listed Wall	5.7
Claygate Pavilion	749.7
Landscaping Works/Carpark Surfacing	65.0
Civic Centre Accommodation	60.0
Civic Centre Replacement of Audio Visual and Projectors	115.0
Increased Parking Civic Centre Car Park	210.0
Leg O Mutton Track Resurfacing	110.0
Conversion of Barnet House	380.0
Reconfiguration of 2nd floor 50-68 High Street, Weybridge	110.0
Hersham Village Hall	499.6
Civic Centre Upper Deck Parking Reconfiguration	50.0
Car Park Refurbishment	819.5
Conditions Survey Works 2018	998.1
<u>IT DEVELOPMENT FUND</u>	
IT Development Fund	305.0
Customer Relationship Management System	47.6
<u>REGULATORY AFFAIRS</u>	
Street Name Plate Replacement Programme	81.0
<u>HIGHWAYS AND TRANSPORT</u>	
Upgrade Pay & Display Machines	127.7
Automatic Number Plate Recognition System	50.0
<u>HOUSING</u>	
Affordable Housing Grants for RSL	3,914.8
Private Sector Housing Grants 2018/19 Approvals	33.0
Private Sector Housing Grants 2019/20 Approvals	146.2
Private Sector Housing Grants 2020/21 Approvals	667.0
Grants & Loans Home Improvements & Empty Properties	204.3
Other Grants and Loans	28.0
<u>LEISURE AND CULTURE</u>	
Brooklands Community Park	130.1
Sports Hub, Waterside Drive	84.8
Improved Green Space Security	12.1
Lower Green Community Improvements	100.0
Vaux Crescent Play Area Refurbishment	4.0
West End Recreation Ground Tennis Court	80.0
Esher Common Improvements	125.8
Retractable Seating Walton Playhouse	46.7
Tennis Courts Gates & Booking System	3.6
Brooklands Community Park Ditch and Flood Alleviation	205.0
Brooklands Community Park Footpath	60.0
Grovelands Recreation Ground Footpath	30.0
Litter Bin Replacement Programme	380.6
Noticeboard Replacement Programme	337.0
Walton Cricket Club Security Improvements	32.0
Cowey Sale River Path Improvements	25.0
Old Cranleighans Access Track	40.0
Tennis Courts Improvement Rolling Programme	58.0
<u>SOCIAL</u>	
Purchase of Community Transport	70.0
Weybridge Centre Refurbishment	23.9
Replacement Chairs at Centres	61.0
Replacement Freezers at Centres	22.6
Purchase of Community Alarms	20.0
Community Café Thames Ditton	3.6
Provisional Allocation - Replacement of Tills at Centres	20.0
Bain Marie Replacement	11.5
<u>FUTURE ALLOCATIONS</u>	
2020/21 - Provisional Allocation - Other Projects	1,992.7
TOTAL GENERAL FUND CAPITAL PROGRAMME	43,976.1