

ELMBRIDGE BOROUGH COUNCIL CAPITAL PROGRAMME 2022/23

PORTFOLIO/SCHEME	ESTIMATED EXPENDITURE 2022/23 £'000
COMMUNITY DEVELOPMENT	
ECIF Grants	104.1
Tripartite (Community Buildings Grants) Scheme	-
Elmbridge Public Space CCTV Upgrades	-
Weybridge Street Scape	-
Website & Content Management System	-
RESOURCES	
Asset Management Software	-
Provision for Economic Regeneration	10,000.0
Weybridge Hall Flat Conversion	2,833.9
Refurbishment of Committee Rooms	-
Electrical Distribution Boards	40.0
Civic Centre Locally Listed Wall	5.7
Stompond Lane Practice Wall	-
Landscaping Works/Carpark Surfacing	61.2
Civic Centre Accommodation	-
Civic Centre Replacement of Audio Visual and Projectors	-
Leg O Mutton Track Resurfacing	-
Walton Hub Reconfiguration	-
Hersham Village Hall	-
Conversion of Barnet House	-
Civic Centre Fire Alarm Upgrade	13.1
2020 Civic Centre Accommodation Review	300.0
Installation of Electric Vehicle Charging Points	49.7
Operational - Energy Performance Certificate Upgrades	315.0
Investment - Energy Performance Certificate Upgrades	125.0
Sadlers Ride Resurfacing	-
Car Park Refurbishment	2,106.0
Conditions Survey Works 2018	933.3
Provision for Improvement to Investment Properties	-
IT DEVELOPMENT FUND	
IT Development Fund	398.3
Customer Relationship Management System	-
REGULATORY AFFAIRS	
Street Name Plate Replacement Programme	5.0
ENVIRONMENT AND ECONOMY	
Electric Vehicle Charging Points	-
Electric Patrol Vehicle	-
Roadside Particulate Analyser	4.2
River Thames Scheme (contribution to Environment Agency)	1,800.0
HIGHWAYS AND TRANSPORT	
Upgrade Pay & Display Machines	111.6
Automatic Number Plate Recognition System	50.7
HOUSING	
Affordable Housing Grants for RSL	5,699.6
Private Sector Housing Grants 2020/21 Approvals	-
Private Sector Housing Grants 2021/22 Approvals	-
Private Sector Housing Grants 2022/23 Approvals	861.0
Grants & Loans Home Improvements & Empty Properties	198.3
Other Grants and Loans	-
LEISURE AND CULTURE	
Brooklands Community Park	130.1
Sports Hub, Waterside Drive	59.3
Improved Green Space Security	-
Brooklands Natural Play Area - Remedial Works	10.2
Esher Common Improvements	74.4
Tennis Courts Gates & Booking System	-
Brooklands Community Park Ditch and Flood Alleviation	205.0
Grovelands Recreation Ground Footpath	-
Litter Bin Replacement Programme	179.0
Noticeboard Replacement Programme	337.0
Walton Cricket Club Security Improvements	-
Community Environmental Improvement Planting	48.0
Museum Website	1.3
Play area Replacement Programme	-
Tennis Courts Improvement Rolling Programme	437.2
Ranger Hut Security Improvements	-
Transit Site	-
Brooklands Community Park Car Park Extension	-
Countryside Estate Infrastructure	120.0
Museum Outdoor Interpretation Boards	12.9
Lower Green Open Space Pathways	-
Provision for Play Strategy	195.9
SOCIAL	
Purchase of Community Transport	-
Weybridge Centre Refurbishment	-
Replacement Chairs at Centres	31.0
Replacement Freezers at Centres	37.6
Purchase of Community Alarms	-
Community Café Thames Ditton	-
Provisional Allocation - Replacement of Card Compatible Tills at Centres	20.0
Improved Security - Thames Ditton Centre	46.0
Centre Exercise Equipment	34.1
FUTURE ALLOCATIONS	
2022/23 - Provisional Allocation - Other Projects	1,862.0
TOTAL GENERAL FUND CAPITAL PROGRAMME	29,856.6