

ELMBRIDGE BOROUGH COUNCIL CAPITAL PROGRAMME 2022/23

PORTFOLIO/SCHEME	ESTIMATED EXPENDITURE 2022/23 £'000
<u>COMMUNITY DEVELOPMENT</u>	
ECIF Grants	104.1
Tripartite (Community Buildings Grants) Scheme	-
Elmbridge Public Space CCTV Upgrades	-
Weybridge Street Scape (Note 4: CIL)	-
Website & Content Management System	-
<u>RESOURCES</u>	
Asset Management Software	-
Provision for Economic Regeneration	10,000.0
Weybridge Hall Flat Conversion (Note 4: s106 Tariffs)	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 (Note 4: CIL)	61.2
Civic Centre Accommodation	-
Civic Centre Replacement of Audio Visual and Projectors	-
Leg O Mutton Track Resurfacing (Note 5: CIL)	-
Walton Hub Reconfiguration	-
Hersham Village Hall	-
Conversion of Barnet House (Note 5: s106 Tariffs)	-
Civic Centre Fire Alarm Upgrade	13.1
Cobham Garages part demolition and conversion	65.0
2020 Civic Centre Accommodation Review	300.0
Installation of Electric Vehicle Charging Points (Note 5: CIL)	49.7
Operational - Energy Performance Certificate Upgrades	315.0
Investment - Energy Performance Certificate Upgrades	125.0
Sadlers Ride Resurfacing (Note 5 CIL)	-
Solo Units by Esher Civic Centre	710.0
Closed Churchyards (Note 5: CIL)	24.0
Lower Green Community Centre security fencing	20.0
Burvale Cemetery - upgrade surface water drainage (Note 5: CIL)	40.0
Civic Centre- Solar carport & electric vehicle chargers (Note 5: CIL)	75.0
Xcel Leisure Centre solar panels (Note 5: SCC Empty Property Grant)	275.0
Elm Grove Courthouse - internal upgrades & external facades replacement	90.0
Centres for the Community - upgrading loft insulation (Note 4: SCC Empty Property Grant)	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: SCC Empty Property Grant)	205.0
Civic Centre & Centres for the Community electric vehicle chargers (Note 5: CIL)	65.0
Car Park Refurbishment (Note 4: CIL)	2,106.0
Conditions Survey Works 2018	933.3
Provision for Improvement to Investment Properties	-
<u>IT DEVELOPMENT FUND</u>	
IT Development Fund	628.3
Customer Relationship Management System	-
<u>REGULATORY AFFAIRS</u>	
Street Name Plate Replacement Programme	5.0
<u>ENVIRONMENT AND ECONOMY</u>	
Electric Vehicle Charging Points	-
Electric Patrol Vehicle	-
Roadside Particulate Analyser (Note 5: CIL)	4.2
River Thames Scheme (contribution to Environment Agency) (Note 5: CIL)	1,800.0
<u>HIGHWAYS AND TRANSPORT</u>	
Upgrade Pay & Display Machines	111.6
Automatic Number Plate Recognition System	50.7
<u>HOUSING</u>	
Affordable Housing Grants for RSL (Note 4: s106 Tariffs & Agreements, Note 6: £2,958 for 2023/24)	4,989.6
Private Sector Housing Grants 2020/21 Approvals (Note 5: Better Care Funding)	-
Private Sector Housing Grants 2021/22 Approvals (Note 5: Better Care Funding)	-
Private Sector Housing Grants 2022/23 Approvals (Note 5: Better Care Funding)	1,062.0
Grants & Loans Home Improvements & Empty Properties	198.3
Other Grants and Loans (Note 5: Better Care Funding)	-

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LEISURE AND CULTURE	
Brooklands Community Park (Note 5: SANGS)	130.1
Sports Hub, Waterside Drive (Note 5: CIL)	59.3
Improved Green Space Security (Note 4: CIL)	-
Brooklands Natural Play Area - Remedial Works (Note 5: s106 Tariffs)	10.2
Esher Common Improvements (Note 5: SANGS)	74.4
Tennis Courts Gates & Booking System (Note 4: CIL, s106 Tariffs)	-
Brooklands Community Park Ditch and Flood Alleviation (Note 5: s106)	205.0
Grovelands Recreation Ground Footpath (Note 5: CIL)	-
Litter Bin Replacement Programme (Note 4: s106 Tariffs)	179.0
Noticeboard Replacement Programme	337.0
Walton Cricket Club Security Improvements (Note 4: External Funding)	-
Community Environmental Improvement Planting (Note 5: s106 Tariffs)	48.0
Museum Website	1.3
Play area Replacement Programme (Note 5: CIL)	-
Tennis Courts Improvement Rolling Programme (Note 5: CIL)	437.2
Ranger Hut Security Improvements (Note 5: External Funding)	-
Transit Site	-
Brooklands Community Park Car Park Extension (Note 5: CIL)	-
Countryside Estate Infrastructure (Note 5: CIL)	120.0
Museum Outdoor Interpretation Boards (Note 5: CIL)	12.9
Lower Green Open Space Pathways (Note 5: CIL)	-
Grovelands Recreation Ground Basketball Court (Note 5: CIL)	37.0
Cricket Way Fencing & Site Improvement (Note 5: CIL)	30.0
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)	25.0
Coronation Recreation Ground access & site improvement (Note 5: CIL)	25.0
Weybridge Cricket Green - car park fencing & site improvement (Note 5: CIL)	30.0
Provision for Play Strategy (Note 5: CIL)	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 (Note 5: CIL)	-
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)	34.1
TOTAL GENERAL FUND CAPITAL PROGRAMME	29,781.6