

## ELMBRIDGE BOROUGH COUNCIL CAPITAL PROGRAMME 2024/25

PORTFOLIO/SCHEME	ESTIMATED EXPENDITURE 2024/25 £'000
<b><u>POLICY &amp; TRANSFORMATION</u></b>	
ECIF Grants	100.0
Weybridge Street Scape (Note 4: CIL)	-
Transformation Programme new website	-
UK Shared Prosperity Fund (£660k for 2024/25)	660.0
IT Development Fund	257.0
<b><u>FINANCE &amp; RESOURCES</u></b>	
Provision for Economic Regeneration	10,000.0
Electrical Distribution Boards	40.0
Stompond Lane Practice Wall	-
Landscaping Works - Installation of Bus Stop	55.1
Walton Hub Reconfiguration	-
Cobham Garages part demolition and conversion	52.7
2020 Civic Centre Accommodation Review	276.2
Operational - Energy Performance Certificate Upgrades	318.0
Investment - Energy Performance Certificate Upgrades	127.2
Solo Units by Esher Civic Centre (Note 4: s106 tariffs)	-
Closed Churchyards (Note 4: CIL)	50.2
Lower Green Community Centre security fencing	20.0
Elm Grove Courthouse - internal upgrades & external façade replacement	89.8
Marlborough House - works programme	372.6
Improved Energy Performance of Council's Housing Stock	20.0
Single Affordable Units (Note 5: s106 tariffs)	3,381.0
Civic Centre Replacement of Building Management System	75.0
Car Park Refurbishment (Note 4: CIL)	1,341.3
Conditions Survey Works 2018	655.3
Provision for Improvement to Investment Properties	-
5 year Capital Condition Survey Programme 2023/24 to 2027/28	279.0
Hersham Centre - Installation of canopy and adaptation of doors - provisional allocation (Note 4)	-
<b><u>CLIMATE CHANGE &amp; SUSTAINABILITY</u></b>	
Installation of Electric Vehicle Charging Points (Note 5: CIL)	16.1
Civic Centre - solar carport (Note 5: CIL)	-
Xcel Leisure Centre solar panels (Note 5: CIL)	-
Centres for the Community - upgrading loft insulation (Note 4: External Funding)	115.0
Civic Centre & Centres for Community installation of solar panels (Note 5: External Funding)	164.2
Civic Centre & Centres for the Community electric vehicle chargers (Note 5: CIL)	36.4
Centres for the Community - LED Upgrades	82.8
Transport Depot - installation of EV charging for fleet vehicles (Note 5: CIL)	-
EV Infrastructure & Portable Charger - Green Fleet Strategy 23/24	50.0
<b><u>ENVIRONMENTAL SERVICES</u></b>	
Electric Patrol Vehicle (Note 5: External Funding)	-
Install Litter Bins in Shopping Areas (Note 5: CIL)	-
Joint Waste Vehicles (Note 6)	396.9
<b><u>PLANNING, ENTERPRISE &amp; LOCAL ECONOMY</u></b>	
Street Name Plate Replacement Programme	-
Air Quality Monitoring - Roadside Particulate Analyser (Note 5: CIL)	-
Upgrade Pay & Display Machines	86.5
Automatic Number Plate Recognition System	-
Replacement of EBC owned bus shelters	-
River Thames Scheme (contribution to Environment Agency)	1,800.0

## ELMBRIDGE BOROUGH COUNCIL CAPITAL PROGRAMME 2024/25

PORTFOLIO/SCHEME	ESTIMATED EXPENDITURE 2024/25 £'000
<b><u>HOUSING</u></b>	
Affordable Housing Grants for RSL (Note 4: s106 Tariffs & Agreements)	2,149.6
Local Authority Housing Fund (LAHF) (Note 4: Government grant)	-
Private Sector Housing Grants 2022/23 Approvals (Note 5: Better Care Funding)	126.5
Private Sector Housing Grants 2023/24 Approvals (Note 5: Better Care Funding)	769.8
Private Sector Housing Grants 2024/25 Approvals (Note 5: Better Care Funding)	977.0
Grants & Loans Home Improvements & Empty Properties	184.8
Community Services Equipment (Note 5: Better Care Funding)	-
Safe at Home Grant (Better Care Fund)	10.0
<b><u>LEISURE, CULTURE &amp; COMMERCIAL STRATEGY</u></b>	
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)	-
Litter Bin Replacement Programme (Note 4: s106 Tariffs)	10.0
Noticeboard Replacement Programme	337.0
Community Environmental Improvement Planting (Note 5: s106 Tariffs)	16.7
Play area Replacement Programme (Note 5: CIL)	-
Tennis Courts Improvement Rolling Programme (Note 5: CIL)	12.0
Transit Site	150.0
Countryside Estate Infrastructure (Note 5: CIL)	80.7
Museum Outdoor Interpretation Boards (Note 5: CIL)	-
Grovelands Recreation Ground Basketball Court (Note 5: CIL)	-
Elm Grove Play Area Provision Enhancement (Note 5: s106 tariffs)	25.0
Stompond Lane Open Space Improvement Project (Note 5: s106 tariffs)	-
Walton Court Public Art (Note 5: s106 tariffs)	-
Fencing Improvement Programme (Note 5: CIL)	91.0
Refurbish existing Multi-Use Games Area/Basketball Courts (Note 5: CIL)	40.0
Provision for Play Strategy (Note 5: CIL)	-
Fixed Play Equipment Replacement Programme (Note 5: CIL)	130.0
Hersham Splash Pad replacement jets and surfacing (Note 5: CIL)	-
Countryside Estate Bridge & Boardwalk Replacement (Note 5: CIL)	50.0
Elmbridge Museum collection storage move - provisional allocation (Note 5)	65.0
Leisure Support Vehicle - Green Fleet Strategy 23/24	14.3
Hurst Park Heritage Marker Project	7.4
Countryside Team Replacement Machinery	15.0
<b><u>COMMUNITY CARE</u></b>	
Purchase of Community Transport	12.4
Weybridge Centre Refurbishment	19.7
Replacement Chairs at Centres	27.6
Replacement Freezers at Centres	37.6
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)	14.2
Wet Room at Cobham Centre (Note 4: External Funding)	-
Multipurpose Room - Hersham Centre	-
Community Centres Van - Green Fleet Strategy 23/24	137.7
<b><u>FUTURE ALLOCATIONS</u></b>	
<b>2024/25 - Provisional Allocation - Other Projects</b>	<b>2,715.0</b>
<b>TOTAL GENERAL FUND CAPITAL PROGRAMME</b>	<b>29,619.0</b>