

ELMBRIDGE BOROUGH COUNCIL CAPITAL PROGRAMME 2026/27	
PORTFOLIO/SCHEME	ESTIMATED EXPENDITURE 2026/27 £'000
<u>POLICY & TRANSFORMATION</u>	
ECIF Grants	76.5
<u>FINANCE & RESOURCES</u>	
IT Development Fund	472.0
<u>LEISURE, CULTURE & COMMERCIAL STRATEGY - PROPERTY</u>	
Electrical Distribution Boards	40.0
Operational - Energy Performance Certificate Upgrades	316.1
Investment - Energy Performance Certificate Upgrades	127.2
Closed Churchyards (Note 5: CIL)	136.9
Improved Energy Performance of Council's Housing Stock	15.0
Civic Centre Replacement of Building Management System	59.6
Car Park Refurbishment	242.5
5 year Capital Condition Survey Programme 2023/24 to 2027/28	58.7
Marlborough House Car Park - Health & Safety Repair (Waitrose Car Park, 50-68 High Street, Weybridge)	1,047.8
Carbon Management and Reduction Plan Otopia	190.0
Installation of EV Charging in Pay & Display Car Parks	270.0
Long Ditton Cemetery Bungalow - Refurbishment	160.0
Civic Centre - Replacement of Gas Fired Boilers	150.0
Centres for the Community - Replacement of Gas Fired Boilers	130.0
Residential Capital Condition Programme (Communal & External Works (2025-2027)	640.0
Investment Properties - General Provision for improvements	100.0
Purchase of Land (SANGS)	2,495.4
Solar Panels - Xcel, Sports Hub & Hurst Swimming Pool (Note 4)	60.9
River Mole Business Park - Upgrade to Heat Networks	230.3
Resurfacing of Leisure Car Park on Walton Lane (Weybridge)	110.0
Dilapidation Works to Investment and Tenanted Operational Properties	100.0
Investment Portfolio - Capital Condition Survey Programme (Phase 1)	350.0
Tenanted Operational (non-residential) Portfolio Capital Condition Survey	365.0
Refurbishment of Coronation Recreational Ground Pavilion	150.0
Burvale Cemetery - Access Road Resurfacing	25.0
Riverhill Decking Replacement	20.0
West Molesey Recreation Ground Pavilion - Reinstatement of Showers	15.0
Support Bowls in the Community & Merger of Two Clubs	52.0
Marlborough House - Roof Covering Replacement	100.0
Elm Grove - Demolition	150.0
<u>ENVIRONMENTAL SERVICES</u>	
Food Waste Recycling to Communal Properties (DEFRA) (Note 5: External Grant)	5.8
<u>PLANNING, ENTERPRISE & LOCAL ECONOMY</u>	
Upgrade Pay & Display Machines	45.5
River Thames Scheme (contribution to Environment Agency) (Note 5: CIL)	1,800.0

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<u>HOUSING</u>	
Single Affordable Units (Note 4: s106 tariffs)	942.9
Affordable Housing Grants for RSL (Note 4: s106 tariffs)	148.0
Small Sites Initiative	1,150.0
Housing Purchase Off-Plan	1,580.0
Housing Acquisition Programme	1,700.0
Private Sector Housing Grants 2024/25 Approvals (Note 5: External Grant)	879.3
Private Sector Housing Grants 2025/26 Approvals (Note 5: External Grant)	931.3
Private Sector Housing Grants 2026/27 Approvals (Note 5: External Grant)	1,140.0
Grants & Loans Home Improvements & Empty Properties	156.6
<u>LEISURE, CULTURE & COMMERCIAL STRATEGY</u>	
Brooklands Community Park (Note 5: SANGS)	130.1
Brooklands Community Park Ditch and Flood Alleviation (Note 5: s106)	25.0
Noticeboard Replacement Programme	221.6
Community Environmental Improvement Planting (Note 5: s106 Tariffs)	9.6
Countryside Estate Infrastructure (Note 5: CIL)	120.6
Elm Grove Play Area Provision Enhancement (Note 5: s106 tariffs)	3.5
Fencing Improvement Programme (Note 5: CIL)	45.0
Countryside Estate Bridge & Boardwalk Replacement (Note 5: CIL)	51.0
Elmbridge Museum Collection Storage Move - (Note 4)	100.0
Leisure Support Vehicle - Green Fleet Strategy 23/24 (Note 5: CIL)	44.7
Footpath Resurfacing for Greenspaces	100.0
Basketball Refurbishment	100.9
Improved Greenspace Site Security	70.0
Rejuvenation of Green Landscape	121.9
Hurst Pool Refurbishment	1,100.0
Countryside Team Machinery 2025	21.0
Ditches Structure	30.0
Green Gym Replacement Programme	90.0
Waterplay Strategy - Oatlands Recreation Ground	31.5
Thamesmead Greenspaces - General Improvements including New Seating and Improved Footpaths	9.8
Skate Park - Cobham (Leg O'Mutton)	390.0
Play Area Refurbishment (2025-26)	65.5
Commons Carparks Surfacing	90.0
Bank Revetment (Erosion control) - Cowey Sale Open Space	30.0
Cemeteries Noticeboard Replacement Programme	48.0
Paly Areas Refurbishment (2026-27)	845.0
Sports Hub FIFA Pitch	295.0
Splash Pad Installation	1,760.0
<u>COMMUNITY, HEALTH & WELLBEING</u>	
Purchase of Community Transport (Note 5: CIL)	455.8
Refurbishment of the Weybridge Centre	700.0
TOTAL GENERAL FUND CAPITAL PROGRAMME	26,040.8