

ELMBRIDGE BOROUGH COUNCIL CAPITAL PROGRAMME 2025/26

| PORTFOLIO/SCHEME | ESTIMATED EXPENDITURE 2025/26 £'000 |
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| <u>POLICY & TRANSFORMATION</u> | |
| ECIF Grants | 79.6 |
| IT Development Fund | 684.6 |
| <u>FINANCE & RESOURCES</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) | 111.7 |
| Elm Grove Courthouse - Internal & External Upgrades | 43.8 |
| Improved Energy Performance of Council's Housing Stock | 20.0 |
| Single Affordable Units (Note 4: s106 tariffs) | 3,154.0 |
| Civic Centre Replacement of Building Management System | 52.0 |
| Car Park Refurbishment | 480.0 |
| 5 year Capital Condition Survey Programme 2023/24 to 2027/28 | 354.8 |
| Marlborough House Car Park - Health & Safety Repair (Waitrose Car Park, 50-68 High Street, Weybridge) | 1,254.0 |
| Civic Centre - Replacement of Gas Fired Boilers | 150.0 |
| Centres for the Community - Replacement of Gas Fired Boilers | 130.0 |
| Purchase of Land (SANGS) | 2,500.0 |
| Refurbishment of Flat 1, Albermarle House | 90.0 |
| EBC Residential Property Portfolio - Internal Works & Safety Rating System (HHSRS) | 200.0 |
| Investment Properties - General Provision for improvements | 100.0 |
| Residential Capital Condition Programme (Communal & External Works) (2025 – 2027) | 100.0 |
| Installation of Soakaway at Burvale Cemetery | 30.0 |
| Resurfacing of Car Park to Former Girl Guides in Stoke D'Abernon Recreation Ground | 40.0 |
| Refurbishment of Herbert Crook Pavilion | 40.0 |
| Refurbishment of Long Ditton Cemetery Bungalow | 100.0 |
| Station Avenue Concrete Bollard Replacement | 30.0 |
| <u>CLIMATE CHANGE & SUSTAINABILITY</u> | |
| Solar Panels - Xcel, Sports Hub & Hurst Swimming Pool (Note 4) | 69.0 |
| River Mole Business Park - Upgrade to Heat Networks | 130.0 |
| Upgrades to Operational Sites - Heat Network Regulations | 20.0 |
| Carbon Management and Reduction Plan as Undertaken by Optopia | 200.0 |
| Installation of EV Charging in Pay & Display Car Parks | 230.0 |
| Electric Pool Car Provision | 39.0 |
| <u>PLANNING, ENTERPRISE & LOCAL ECONOMY</u> | |
| River Thames Scheme (contribution to Environment Agency) (Note5: CIL) | 1,800.0 |
| CCTV Cameras - System Upgrades | 168.0 |
| <u>HOUSING</u> | |
| Affordable Housing Grants for RSL (Note 5: s106 Tariffs & Agreements) | 188.0 |
| Local Authority Housing Fund (LAHF) (Note 4) | 2,274.0 |
| Private Sector Housing Grants 2023/24 Approvals (Note 5: External Grant) | 621.1 |
| Private Sector Housing Grants 2024/25 Approvals (Note 5: External Grant) | 808.7 |
| Private Sector Housing Grants 2025/26 Approvals (Note 5: External Grant) | 1,065.7 |
| Grants & Loans Home Improvements & Empty Properties | 190.0 |
| Safe at Home Grant (Note 5: External Grant) | 8.0 |
| <u>LEISURE, CULTURE & COMMERCIAL STRATEGY</u> | |
| Brooklands Community Park (Note 5: SANGS) | 130.1 |
| Esher Common Improvements (Note 5: SANGS) | 73.6 |
| Brooklands Community Park Ditch and Flood Alleviation (Note 5: s106) | 205.0 |

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| Noticeboard Replacement Programme | 228.9 |
| Community Environmental Improvement Planting (Note 5: s106 Tariffs) | 8.8 |
| Tennis Courts Improvement Rolling Programme (Note 5: CIL) | 36.2 |
| Countryside Estate Infrastructure (Note 5: CIL) | 160.3 |
| Elm Grove Play Area Provision Enhancement (Note 5: s106 tariffs) | 25.0 |
| Fencing Improvement Programme (Note 5: CIL) | 79.0 |
| Countryside Estate Bridge & Boardwalk Replacement (Note 5: CIL) | 35.3 |
| Elmbridge Museum Collection Storage Move - (Note 4) | 152.8 |
| Leisure Support Vehicle - Green Fleet Strategy 23/24 (Note 5: CIL) | 14.7 |
| Footpath Resurfacing for Greenspaces | 100.0 |
| Play Area Refurbishment | 571.7 |
| Basketball Refurbishment | 87.8 |
| Improved Greenspace Site Security | 49.5 |
| Rejuvenation of Green Landscape | 97.2 |
| Waterplay - Churchfields Splash Pad | 10.4 |
| Hurst Pool Refurbishment | 1,300.0 |
| Roll Out of Food Waste Recycling to Communal Properties | 13.0 |
| Countryside Team Machinery | 20.0 |
| Ditches Structures | 30.0 |
| Green Gym Replacement Programme (3 years) | 90.0 |
| Waterplay Strategy – Oatlands Recreation Ground | 150.0 |
| Thamesmead Greenspaces | 20.0 |
| <u>COMMUNITY CARE</u> | |
| Purchase of Community Transport (Note 5: CIL) | 74.4 |
| Replacement Chairs at Centres | 17.1 |
| Replacement Freezers at Centres | 37.6 |
| Provisional Allocation - Replacement of Card Compatible Tills at Centres | 20.0 |
| Centre Exercise Equipment (Note 5: External Grant) | 14.9 |
| Community Centres Van - Green Fleet Strategy 23/24 (Note 5: CIL) | 130.7 |
| TOTAL GENERAL FUND CAPITAL PROGRAMME | 22,023.3 |