

CAPITAL PROGRAMME
SERVICE CAPITAL GROWTH PROPOSALS
2021/22 TO 2025/26

Capital Programme - Growth Proposals – 2021/22 to 2025/26

Head of Service	Growth Proposal	Growth 21/22 £M	Growth 22/23 £M	Growth 23/24 £M	Growth 24/25 £M	Growth 25/26 £M	Total £m
ORGANISATION							
Darren Wray	IT Services - investment in equipment replacement	-	-	-	0.050	0.060	0.110
Cath Rose	Environmental Strategy Delivery - investment in projects that support delivery of the Environmental Strategy	0.250	-	-	-	-	0.250
Total		0.250	--	-	0.050	0.060	0.360

PEOPLE SERVICES							
Richard Robinson	Housing – asset maintenance rolling programme	-	0.021	0.021	0.021	0.021	0.084

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PLACE SERVICES							
Morag Williams	Workshop refurbishment	-	0.160	-	-	-	0.160
Morag Williams	Vehicles & Plant– re-profiling of existing capital allocations	(0.554)	(0.313)	0.255	(0.172)	0.339	(0.445)
Morag Williams	Contribution to new Surrey Transit site	0.127	-	-	-	-	0.127
TOTAL		(0.427)	(0.153)	0.255	(0.172)	0.339	(0.158)