## ORGANISATION SERVICES

STRATEGIC PROPERTY	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total
	BFWD	Projected	Projected	Projected	Projected	Projected	Projected	
Pat Main	£000	£000	£000	£000	£000	£000	£m	£000
Rolling Property Maintenance Programmes:								
Beech House, London Road Reigate	3,000	0	0	0	0	0	0	3,000
Forum House, Brighton Road Redhill	170	100	150	150	100	100	0	770
Unit 61E Albert Road North	62	200	12	12	12	75	0	372
Regent House, 1-3 Queensway Redhill	75	100	90	90	75	90	0	520
Linden House, 51B High Street Reigate	28	29	12	12	12	15	0	107
Units 1-5 Redhill Dist Centre Salfords	57	58	17	17	17	25	0	191
Crown House	210	75	75	75	75	75	0	585
Tenanted Properties	100	100	100	100	100	100	0	600
Tenanted Property Assets	60	76	76	76	50	76	0	414
Operational Buildings	260	110	95	80	69	80	0	694
Priory Park	213	10	10	30	10	50	0	323
Public Conveniences	17	4	10	20	10	95	0	156
Infra-structure (walls)	26	60	10	60	10	20	0	186
Allotments	30	12	12	22	12	12	0	100
Cemeteries & Chapel	60	20	20	40	20	20	0	180
Leisure Centre Maintenance	17	210	190	30	36	175	0	658
Existing Pavilions Programme	168	50	50	50	50	150	0	518
Pavilion Replacement - Woodmansterne	20	0	0	0	0	0	0	20
Car Parks Capital Works Programme	358	190	195	170	80	75	0	1,068
Earlswood Depot/Park Farm Depot	52	20	20	20	20	50	0	182
Community Centres Programme	34	75	67	65	32	125	0	398
Harlequin Property Maintenance	206	110	120	100	30	100	0	666
Building Maintenance - Capitalised Staff Costs	0	28	28	28	28	28	28	168
Massetts Road	0	21	21	21	21	21	21	126
Temp Accommodation Units	0	0	40	40	40	40	40	200
Temp Accommodation onto	5,223	1,657	1,419	1,307	909	1,597	89	12,202
	,,	1,001	.,	.,		.,		,
CORPORATE RESOURCES	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total
	BFWD	Projected	Projected	Projected	Projected	Projected	Projected	
Darren Wray	£000	£000	£000	£000	£000	£000	£000	£000
Rolling Investment Programmes:								
ICT Replacement Programme	224	200	200	250	200	200	200	1,474
ICT Data Centre Refresh	0	0	0	0	0	0	250	250
Replacement Photocopiers/ Printers	0	0	60	0	0	0	50	110
	224	200	260	250	200	200	500	1,834
ENVIRONMENTAL STRATEGY	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total
ENVIRONMENTAL STRATEGY	2021/22	2022/23	2023/24	2024/23	2023/20	2020/21	2021128	Total
	BFWD	Projected	Projected	Projected	Projected	Projected	Projected	
Cath Rose	£000	£000	£000	£000	£000	£000	£000	£000
Environmental Strategy Delivery	250	0	0	0	0	0	0	250
ORGANISATIONAL DEVELOPMENT	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total
	BFWD	Projected	Projected	Projected	Projected	Projected	Projected	
Kate Brown	£000	£000	£000	£000	£000	£000	£000	£000
Great Workplace Programme - Phase 2	452	250	250	250	0	0	0	1,202

## CAPITAL PROGRAMME 2023/24 - 2027/28 - SUMMARY - ALL SCHEMES

		PEOPLE S	SERVICES					
HOUSING	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total
	BFWD	Projected	Projected	Projected	Projected	Projected	Projected	
Richard Robinson	£000	£000	£000	£000	£000	£000	£000	£000
Grant-Funded Schemes								
Disabled Facilities Grant	0	1,134	1,287	1,287	1,287	1,287	1,287	7,569
Home Improvement Agency & Handy Person Scheme	0	120	125	132	132	132	132	773
Small Works Assistance	0	50	0	0	0	0	0	50
Housing Development								
Lee Street Bungalows	327	0	0	0	0	0	0	327
Cromwell Road Development	150	0	0	0	0	0	0	150
Unit 1 Pitwood Park Tadworth	43	0	0	0	0	0	0	43
	519	1,304	1,412	1,419	1,419	1,419	1,419	8,911
LEISURE & INTERVENTION	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total
	BFWD	Projected	Projected	Projected	Projected	Projected	Projected	
Duane Kirkland	£000	£000	£000	£000	£000	£000	£000	£000
	2000	2000	2000	2000	2000	2000	2000	2000
Rolling Maintenance Programmes:								
Harlequin - Service Development	172	100	100	100	100	100	100	772
COMMUNITY PARTNERSHIPS	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total
	BFWD	Projected	Projected	Projected	Projected	Projected	Projected	
Justine Chatfield	£000	£000	£000	£000	£000	£000	£000	£000
Rolling Maintenance/Investment Programmes:	2000	2000	2000	2000	2000	2300	2300	2300
	75	30	0.0	0.0	0.0	0.0	0.0	104.6
CCTV Rolling Programme	/5	30	0.0	0.0	0.0	0.0	0.0	104.6

## CAPITAL PROGRAMME 2023/24 - 2027/28 - SUMMARY - ALL SCHEMES

		PLACE S	ERVICES					
NEIGHBOURHOOD OPERATIONS	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total
Morag Williams	BFWD £000	Projected £000	Projected £000	Projected £000	Projected £000	Projected £000	Projected £000	£000
Rolling Maintenance/Investment Programmes:								
Vehicles & Plant Programme	182	1,056	582	681	837	562	3,668	7,568
Fleet Vehicle Wash-Bay Replacement	350	0	0	0	0	0	0	350
Play Area Improvement Programme	0	230	230	230	230	230	100	1,250
Air Quality Monitoring Equipment	0	40	40	40	65	65	40	290
Parks & Countryside - Infrastructure & Fencing	0	45	45	45	45	45	45	270
Workshop Refurbishment	0	160	0	0	0	0	0	160
Contribution to Surrey Transit Site	127	0	0	0	0	0	0	127
	659	1,531	897	996	1,177	902	3,853	10,015
PLACE DELIVERY	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total
	BFWD	Projected	Projected	Projected	Projected	Projected	Projected	
Peter Boarder	£000	£000	£000	£000	£000	£000	£000	£000
Maniatiald Way Dadayalanaant						_		22,086
Marketfield Way Redevelopment	6,986	15,100	0	0	0	0	0	22,000
Pay-on-Exit Car Parking at Central Car Park and Victoria Road Car Park, Horley	6,986 52	15,100 0	0	0	0	0	0	52
Pay-on-Exit Car Parking at Central Car Park and	,	,	•	_				,
Pay-on-Exit Car Parking at Central Car Park and Victoria Road Car Park, Horley	52	0	0	0	0	0	0	52
Pay-on-Exit Car Parking at Central Car Park and Victoria Road Car Park, Horley Preston - Parking Improvements	52 348	0	0	0	0	0	0	52 348
Pay-on-Exit Car Parking at Central Car Park and Victoria Road Car Park, Horley Preston - Parking Improvements Horley Public Realm Improvements - Phase 4	52 348 575	0	0 0 0	0 0	0 0	0 0	0	52 348 575
Pay-on-Exit Car Parking at Central Car Park and Victoria Road Car Park, Horley Preston - Parking Improvements Horley Public Realm Improvements - Phase 4 Merstham Recreation Ground	52 348 575 1,419	0 0 0	0 0 0	0 0 0	0 0	0 0	0 0	52 348 575 1,419
Pay-on-Exit Car Parking at Central Car Park and Victoria Road Car Park, Horley Preston - Parking Improvements Horley Public Realm Improvements - Phase 4 Merstham Recreation Ground	52 348 575 1,419 30	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	52 348 575 1,419 30
Pay-on-Exit Car Parking at Central Car Park and Victoria Road Car Park, Horley Preston - Parking Improvements Horley Public Realm Improvements - Phase 4 Merstham Recreation Ground	52 348 575 1,419 30	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	52 348 575 1,419 30
Pay-on-Exit Car Parking at Central Car Park and Victoria Road Car Park, Horley Preston - Parking Improvements Horley Public Realm Improvements - Phase 4 Merstham Recreation Ground Redhill Public Realm Improvements	52 348 575 1,419 30 <b>9,410</b>	0 0 0 0 0 15,100	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	52 348 575 1,419 30 <b>24,510</b>
Pay-on-Exit Car Parking at Central Car Park and Victoria Road Car Park, Horley Preston - Parking Improvements Horley Public Realm Improvements - Phase 4 Merstham Recreation Ground Redhill Public Realm Improvements	52 348 575 1,419 30 9,410	0 0 0 0 15,100	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	52 348 575 1,419 30 <b>24,510</b>
Pay-on-Exit Car Parking at Central Car Park and Victoria Road Car Park, Horley Preston - Parking Improvements Horley Public Realm Improvements - Phase 4 Merstham Recreation Ground Redhill Public Realm Improvements  ECONOMIC PROSPERITY	52 348 575 1,419 30 9,410  2021/22 BFWD	0 0 0 0 0 15,100 2022/23 Projected	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 2027/28	52 348 575 1,419 30 24,510  Total
Pay-on-Exit Car Parking at Central Car Park and Victoria Road Car Park, Horley Preston - Parking Improvements Horley Public Realm Improvements - Phase 4 Merstham Recreation Ground Redhill Public Realm Improvements  ECONOMIC PROSPERITY  Simon Bland	52 348 575 1,419 30 9,410  2021/22 BFWD £000	0 0 0 0 15,100 2022/23 Projected	0 0 0 0 0 0 0 0 2023/24 Projected	0 0 0 0 0 0 0 2024/25 Projected	0 0 0 0 0 0 0 0 2025/26 Projected	0 0 0 0 0 0 0 0 2026/27 Projected	0 0 0 0 0 0 0 2027/28 Projected	52 348 575 1,419 30 <b>24,510</b>