

**CAPITAL PROGRAMME**  
**ADDITIONAL CAPITAL GROWTH PROPOSALS**  
**2020/21 TO 2024/25**

# Capital Programme – Additional Growth Proposals

## – 2020/21 to 2024/25

Head of Service	Growth Proposal	Growth 20/21 £M	Growth 21/22 £M	Growth 22/23 £M	Growth 23/24 £M	Growth 24/25 £M
<b>ORGANISATION SERVICES</b>						
Caroline Waterworth	Maintenance works - Forum House, Brighton Road, Redhill - <i>reprofiling/review of November 2019 growth proposal</i>	(0.500)	-	-	-	-
		0.070	0.100	0.100	0.150	-
	Maintenance works - Unit 61E, Albert Road North - <i>reprofiling/review of November 2019 growth proposal</i>	(0.200)	-	-	-	-
		0.055	0.012	0.200	0.012	0.012
	Maintenance works - Council-Occupied Properties	-	-	-	-	0.400
	Maintenance works - consultancy/capitalised staff costs.	-	-	-	-	0.040
Maintenance works - Regent House	0.025	0.050	0.100	0.090	0.090	

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<b>ORGANISATION SERVICES</b>						
Caroline Waterworth	Maintenance works - Linden House , 51b High Street, Reigate	0.017	0.011	0.029	0.012	0.012
	Maintenance works - Units 1-5 Redhill Distribution Centre. Salfords	0.040	0.017	0.058	0.017	0.017
	Maintenance works - Crown House	0.075	0.135	0.075	0.075	0.075
	Maintenance works - Tenanted Properties (occupied by third-parties)	0.100	0.100	0.100	0.100	0.100
Kate Brown	Workplace Facilities: additional IT requirement for forecast increase in workforce.	0.030	0.010	0.010	0.010	0.010
<b>TOTAL</b>						
		<b>(0.288)</b>	<b>0.435</b>	<b>0.671</b>	<b>0.465</b>	<b>0.755</b>

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<b>PEOPLE SERVICES</b>						
Justine Chatfield	Capital Grants – updates to original programme following review of approach to awarding grant funding during 2019/20	(0.020)	(0.020)	(0.020)	(0.020)	0.000
Duane Kirkland	Harlequin - Service Development investment	0.100	-	-	-	-
Richard Robinson	Housing Delivery Strategy investment	10.000	10.000	10.000	-	-
	Lee Street Bungalows	0.234	-	-	-	-
<b>TOTAL</b>		<b>10.314</b>	<b>9.980</b>	<b>9.980</b>	<b>(0.020)</b>	<b>0.000</b>

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<b>PLACE SERVICES</b>						
Peter Boarder	Preston Regeneration (CIL-funded)	0.362	-	-	-	-

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<b>CORPORATE</b>						
Commercial Ventures Executive Sub Committee (CVESC)	Investment in corporate strategies that also realise new income-generating opportunities	50.000	-	-	-	-