

CAPITAL PROGRAMME 2021/22 -2025/26 - SUMMARY - ALL SCHEMES

ORGANISATION SERVICES

STRATEGIC PROPERTY	2021/22	2022/23	2023/24	2024/25	2025/26	Total
Caroline Waterworth	£000	£000	£000	£000	£000	£000
Rolling Property Maintenance Programmes:						
Forum House, Brighton Road, Redhill	100.0	100.0	150.0	150.0	0.0	500.0
Unit 61E, Albert Road North	11.5	200.0	11.5	11.5	0.0	234.5
Regent House	50.0	100.0	90.0	90.0	0.0	330.0
Linden House , 51b High Street, Reigate	11.3	28.8	11.5	11.5	0.0	63.0
Units 1-5 Redhill Distribution Centre. Salfords	17.3	57.5	17.3	17.3	0.0	109.3
Crown House	135.0	75.0	75.0	75.0	0.0	360.0
Tenanted properties - occupied by third-parties - planned building maintenance	100.0	100.0	100.0	100.0	0.0	400.0
Commercial Investment Properties	76.0	76.0	76.0	76.0	0.0	304.0
Operational Buildings	145.0	110.0	95.0	80.0	0.0	430.0
Priory Park Maintenance	10.0	10.0	10.0	30.0	0.0	60.0
Public Conveniences	4.0	4.0	4.0	20.0	0.0	32.0
Infrastructure (Walls etc.)	10.0	60.0	10.0	60.0	0.0	140.0
Allotments	12.0	12.0	12.0	22.0	0.0	58.0
Cemeteries & Chapels	20.0	20.0	20.0	40.0	0.0	100.0
Leisure Centres	30.0	210.0	190.0	30.0	0.0	460.0
Pavilions	110.0	50.0	50.0	50.0	0.0	260.0
Car Parks Capital Works	195.0	190.0	195.0	170.0	0.0	750.0
Earlswood Depot/Park Farm Depot	20.0	20.0	20.0	20.0	0.0	80.0
Day Centres	85.0	75.0	67.0	65.0	0.0	292.0
Harlequin Property Maintenance	140.0	110.0	120.0	100.0	0.0	470.0
Building Maintenance – consultancy/capitalised staff costs.	50.0	50.0	50.0	40.0	0.0	190.0
	1,332.0	1,658.3	1,374.3	1,258.3	0.0	5,622.8
CORPORATE RESOURCES	2021/22	2022/23	2023/24	2024/25	2025/26	Total
Strategic Head of Resources/Darren Wray	£000	£000	£000	£000	£000	£000
Rolling Investment Programmes:						
ICT Replacement Programme	425.0	325.0	325.0	375.0	60.0	1,510.0
Disaster Recovery Systems Upgrade	200.0	50.0	0.0	0.0	0.0	250.0
Replacement Photocopiers/ Printers	0.0	0.0	60.0	0.0	0.0	60.0
Environmental Strategy Delivery	250.0	0.0	0.0	0.0	0.0	250.0
Strategic Resources:						
Investment in Technology Projects	300.0	0.0	0.0	0.0	0.0	300.0
	1,175.0	375.0	385.0	375.0	60.0	2,370.0
ORGANISATIONAL DEVELOPMENT	2021/22	2022/23	2023/24	2024/25	2025/26	Total
Kate Brown	£000	£000	£000	£000	£000	£000
Workplace Facilities: Estate/Asset Development	250.0	250.0	250.0	250.0	0.0	1,000.0
Workplace Facilities: additional IT requirement for increase in workforce.	10.0	10.0	10.0	10.0	0.0	40.0
	260.0	260.0	260.0	260.0	0.0	1,040.0

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PEOPLE SERVICES						
HOUSING	2021/22	2022/23	2023/24	2024/25	2025/26	Total
Richard Robinson	£000	£000	£000	£000	£000	£000
Grant-Funded Schemes						
Disabled Facilities Grant	1,134.0	1,134.0	1,134.0	1,134.0	0.0	4,535.9
Home Improvement Agency (Part Grant Funded)	120.0	120.0	120.0	120.0	0.0	480.0
Handy Person Scheme (Housing Assistance Programme)	50.0	50.0	50.0	50.0	0.0	200.0
Repossession Prevention Fund	30.0	30.0	30.0	30.0	0.0	120.0
Housing Development						
Pitwood Park	71.0	0.0	0.0	0.0	0.0	71.0
Massetts Road Maintenance	0.0	21.0	21.0	21.0	21.0	84.0
Housing Delivery Strategy						
Housing Delivery	10,000.0	10,000.0	0.0	0.0	0.0	20,000.0
	11,405.0	11,355.0	1,355.0	1,355.0	21.0	25,490.9
WELLBEING & INTERVENTION	2021/22	2022/23	2023/24	2024/25	2025/26	Total
Duane Kirkland	£000	£000	£000	£000	£000	£000
Rolling Maintenance Programmes:						
Harlequin - Increased Facilities Maintenance	40.0	40.0	40.0	40.0	40.0	200.0
Harlequin - Service Development	100.0	100.0	100.0	100.0	100.0	500.0
	140.0	140.0	140.0	140.0	140.0	700.0
COMMUNITY PARTNERSHIPS	2021/22	2022/23	2023/24	2024/25	2025/26	Total
Justine Chatfield	£000	£000	£000	£000	£000	£000
Rolling Maintenance/Investment Programmes:						
CCTV	30.0	30.0	30.0	30.0	0.0	120.0
	30.0	30.0	30.0	30.0	0.0	120.0

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PLACE SERVICES

NEIGHBOURHOOD OPERATIONS	2021/22	2022/23	2023/24	2024/25	2025/26	Total
Morag Williams	£000	£000	£000	£000	£000	£000
Rolling Maintenance/Investment Programmes:						
Refuse Vehicle Replacement	1,620.0	0.0	0.0	0.0	0.0	1,620.0
Vehicles & Plant	294.0	533.0	1,101.0	674.0	339.0	2,941.0
Play Areas Improvement	230.0	230.0	230.0	230.0	0.0	920.0
Air Quality Monitoring Equipment	40.0	40.0	40.0	40.0	0.0	160.0
Park & Countryside - Infrastructure & Fencing	45.0	45.0	45.0	45.0	0.0	180.0
Contaminated Land - Investigation Work	30.0	30.0	30.0	30.0	0.0	120.0
Workshop Refurbishment	0.0	160.0	0.0	0.0	0.0	160.0
Contribution to Surrey Transit Site	127.0	0.0	0.0	0.0	0.0	127.0
Land Flood Prevention	10.5	10.5	10.5	10.5	0.0	42.0
	2,396.5	1,048.5	1,456.5	1,029.5	339.0	6,270.0

PLACE DELIVERY	2021/22	2022/23	2023/24	2024/25	2025/26	Total
Peter Boarder	£000	£000	£000	£000	£000	£000
Marketfield Way Redevelopment	23,212.0	15,100.0	0.0	0.0	0.0	38,312.0
Horley Public Realm Improvements - Phase 4	500.0	0.0	0.0	0.0	0.0	500.0
Merstham Recreation Ground	700.0	0.0	0.0	0.0	0.0	700.0
Redhill Public Realm Improvements	30.0	0.0	0.0	0.0	0.0	30.0
	24,442.0	15,100.0	0.0	0.0	0.0	39,542.0

ECONOMIC PROSPERITY	2021/22	2022/23	2023/24	2024/25	2025/26	Total
Simon Bland	£000	£000	£000	£000	£000	£000
Vibrant towns & villages	100.0	100.0	100.0	100.0	0.0	400.0
	100.0	100.0	100.0	100.0	0.0	400.0
TOTAL APPROVED CAPITAL PROGRAMME	41,280.5	30,066.7	5,100.7	4,547.7	560.0	81,555.6