

Break Down of Capital Programme (For Table 2)			2024/25	2025/26	2026/27	2027/28
Housing and Regeneration			£000	£000	£000	£000
Spelthorne Leisure Centre	HsgReg	Hsg	18,845			
Whitehouse - Design Fees & Construction Phase B	HsgReg	Hsg	97			
Decathlon Unit	HsgReg	Ser	150			
Elmsleigh Centre WCs	HsgReg	Regn	55			
Sandhills Meadow Bridge - Contribution	HsgReg	Regn	200			
Production of strategy to inform about disposal or redevelopment options	HsgReg	Regn	50			
31 Hanworth Road	HsgReg	Hsg	1,000			
Demolishing of Thameside House	HsgReg	Hsg	600			
Demolishing of Kingston Road	HsgReg	Hsg	40			
			21,037	0	0	
Other Capital Expenditure						
Disabled Facilities Mandatory			1,025	943	943	943
Disabled Facilities Discretion			60	60	60	60
Replacement refuse vehicle			80			
Procurement of new food waste vehicles			400			
County Transit Site			127			
Replacement Spelride Bus			100			
Wheelie Bins			55	55		
Laleham Park- Portacabins			93			
River Ash Boardwalk			150			
Car Park Management System update in Elmsleigh Surface+MSCP			250			
PCN/Permit/Season Ticket management and issuance management system			55			
Supply of 5 new CCTV cameras in Shepperton			35			
Centros Upgrade - systems and processes			194			
Centros Upgrade - systems and processes			126			
Capita API Webcapture integration			70			
General Hardware, Software and Mobiles			20			
General Hardware - Homeworking Kit			46			
General Hardware - Tablets/Mobile			31	21		
Service Delivery Hardware Printers			38			
SharePoint redesign & Relaunch			155			
Acquisition of GovTech			20			
Electric Van for Jet				110		
New Market Stalls				50		
Replace 4 remaining Spelride buses for Electric				500		
Electric Power Supply enhancement				450		
Carbon reduction initiatives				1,561	1,406	
Air Source Heat Pump				121	173	173
Service Delivery Hardware Infrastructure				500		
River Thames Scheme						1,300
			3,130	4,371	2,582	2,476
Total			24,167	4,371	2,582	2,476