

Appendix 1 - Community & Wellbeing Committee Indicative Capital Programme 2023/24 - 2027/28

	Proposed Budget 2023/24	Indicative Forecast 2024/25	Indicative Forecast 2025/26	Indicative Forecast 2026/27	Indicative Forecast 2027/28	Deferred Works from Prior Years	Total Forecast 2023/24-2027/28
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
C&W Bid 7: Bourne Hall - Patio for outside seating area for café	98	0	0	0	0	0	98
C&W Bid 10: Playhouse Installation of Solar PV to roofs	130	0	0	0	0	0	130
C&W Bid 12: Disabled Facilities Grants	785	785	785	785	785	0	3,925
Provisional: Bourne Hall	0	0	0	0	0	970	970
Provisional: Ewell Court House	0	0	0	0	85	50	135
Provisional: Epsom Playhouse	0	0	100	70	0	375	545
Provisional: Wellbeing Centre	0	0	0	0	0	99	99
Total Community and Wellbeing Committee	1,013	785	885	855	870	1,494	5,902

Indicative Forecasts from Asset Management Plan	Works	Scheme Forecast	Total
2024/25			
			0
2025/26			
Epsom Playhouse	Rewiring	100	100
2026/27			
Epsom Playhouse	Radiator replacement	70	70
2027/28			
Ewell Court House	Boilers and circulation pump replacement	85	85
Deferred works			
Bourne Hall	Windows replacement	200	
	Boilers/heating replacement	540	
	Rewiring	100	
	Lighting	50	
	Lift controls	30	
	Carpark/footpath resurfacing	50	970
Wellbeing Centre	Radiator replacement	59	
	LV panel and distribution board replacement	40	99
Epsom Playhouse	Lobby refurbishment	10	
	Box office rebuilding	25	
	Automatic doors	15	
	Lighting auditorium replacement	20	
	Lighting remaining parts of the building replacement	30	
	Distribution boards	65	
	Stage lighting and controls	140	
	Sound system	70	375
Ewell Court House	Rewiring	50	50
	Total of Deferred Works		1,494