

Capital Programme 2026/27 - Proposal Project Appraisal Form																							
COMMITTEE	C & W																						
ACCOUNTABLE OFFICER	Ian Dyer/Linda Scott/Tony Foxwell																						
PROJECT TITLE	Epsom Playhouse - Replacement of Auditorium Air Conditioning and controls (Priority 1)																						
DETAILS OF PROJECT	<p><b>The Epsom Playhouse</b> – Replacement of auditorium air conditioning. We had this in planned maintenance with a budget of £40k. After discussions with consultant over specific brief requirements we received a new cost estimate for the works far in excess of the initial budget estimate.</p> <p>This is essential works for the operation of the Playhouse and must be carried out in August shutdown period.</p> <p><b>Project Brief :</b></p> <p>To remove the existing defective noisy air conditioning units and replace with heat pump type air condition cassettes and condensers that have cooling and heating facilities.</p> <p>To link in with the Trend BMS system to work in conjunction with the air handling system.</p> <p>To fit very quiet units that can run during performances with dampers to prevent pipework noise.</p> <p>New controls included for energy efficiency and programming.</p>																						
BENEFITS OF CARRYING OUT PROJECT	<p><b>Benefits</b></p> <p>Two of the existing air conditioning units are broken and do not work, the others are too noisy to run during performances. They are run them prior to starting performances and turned them off before start, this means the theatre can heat up very quickly when they are not on in the summer making it very uncomfortable for the public/customers. The new systems will prevent these issues and provide additional heating in the winter. This new system will be more energy efficient and reduce carbon in line with EEBC climate change action plan.</p>																						
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COMMITTEE	C & W																					
ACCOUNTABLE OFFICER	Ian Dyer/Linda Scott/Tony Foxwell																					
PROJECT TITLE	The Epsom Playhouse – Front of House toilet Refurbishment (Priority 3)																					
DETAILS OF PROJECT	<p><b>The Epsom Playhouse</b> – Front of House toilet Refurbishment, this has been requested many times under this process. The toilets are tired looking, smelly and first thing you judge a building by. The venue needs to be maintained and refurbished to a good standard to entice to public/customers to use the venue repeatedly.</p> <p><b>Criteria</b> - Where the scheme is consistent with the Council's Climate Change Action Plan, subject to affordability, supported by a robust business case and value for money can be demonstrated through a maximum payback period of 10 years - Minimum required to continue to deliver the services of Council (e.g., Minimum level of building maintenance and IT).</p> <p><b>Scope of Works</b> To strip out all existing cubicles, replace with new fitted cubicles, replace all wash hand basins and taps, new splashback either tiled or whiteroc sheeting, new mechanical ventilation, decorations and new W.C. pans to gents, ladies toilets replace halogen lights to LED, replace fluorescent lights over basins with LED lights, infra red activated taps for water saving. Replace flooring arrange for specific colour coded scheme to enhance the theatre experience. New suspended ceiling to gents is required. Replace all pipework in both toilets.</p>																					
BENEFITS OF CARRYING OUT PROJECT	<p><b>Benefits &amp; opportunities</b> The toilets are not modern and are heavily used in-between performances, they have a negative effect on the building and customers are often complaining about the condition. The existing toilets are very smelly, the pipework and fitting needs replacing to get rid of odours, new energy saving measures and water saving measures with increased efficiencies and refurbishment will improve aesthetics.</p>																					
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Capital Programme 2026/27 - Proposal  
Project Appraisal Form

COMMITTEE

C & W

ACCOUNTABLE OFFICER

Ian Dyer/Linda Scott/Tony Foxwell

PROJECT TITLE

Epsom Playhouse - Replacement boilers and controls (Priority 1)

DETAILS OF PROJECT

**The Epsom Playhouse** – Boilers and controls are at end of life. In line with the Climate Change Action Plan and the Councils Carbon Neutral target, we would like to replace with Heat pumps. I have been in discussions with consultant who has now provided more detailed costs and theory have been firmed up below after receiving further advise from the consultants.

**Option 1** - Replace boilers and controls with high efficiency or condensing gas boilers & plant in the boiler room including constant heating pumps, compensated heating pumps, pipework modifications, new fill sets, expansion vessels, with new flues to atmosphere. We estimate a capital cost of around £165,000.00. For new controls replacing the control panel & control wiring to large hall extract fans F10, F11 & F12, the small hall extract fan, new boilers & pump sets, we estimate a budget cost of £75,000.00. On the existing control panel it states that large hall supply fans for AHU's 4 & 5 are not used & these must be controlled from another panel in the building. If you wanted these controlled from the boiler room panel, we would add another £10k as a budget cost for the additional controls subject to survey as we've not looked at the main AHU controls systems.  
**Total cost £250k + consultant fees £20k +contingency of £60k = £330k**

**Option 2** - Replace with heat pumps, alterations to existing pipework and systems to increase energy efficiency and reduce carbon all in line with the Climate change policy.  
To replace the boilers with heat pumps will depend on the existing power available in the building for new electric heat pumps. We believe the building has an exiting 300 amp supply with the existing gas heating boilers rated at 300 kW. If the existing electrical supply proves undersized for the heat pump option then an upgraded building electrical supply will be needed from UK Power Networks. With lighting now all LED, we recommend a desk top study to prove the existing electrical supply would be sufficient for the heat pump option. We could carry out a desk top study for the current electrical loads in the building if required.  
To replace the gas boilers with heat pumps, buffer vessels & condensers including acoustic enclosures, we estimate a budget cost of £210,000.00 + the same costs to replace the controls as above so an additional £75,000.00 & £10k if you wanted the supply air handling units controlled from the new plant room control panel  
**Total cost £210k +controls at £75k + consultant fees £20k +contingency of £60k = £365k**  
This will only work if the existing power is sufficient, if not further costs will be require for upgrading the existing power.

BENEFITS OF CARRYING OUT PROJECT

The existing heating system is at end of life and could fail at any time, parts are no longer available for the boilers.

Benefits :

1/ A new upgrade to these systems will allow the building to stay open and operate in the future.

2/ Whichever option is chosen there are energy efficiencies and savings in energy going forward.

3/ The improvements works will reduce carbon footprint and if the heat pumps option is chosen will comply with proposed climate change action plan

FINANCIAL SUMMARY		Cost of Project £	Comments
	Total Scheme Capital Expenditure	Option 1 - £330k  Option 2 - £365k	Option 1- £250k + consultant fees £20k +contingency of £60k = £330k  Option 2 - Total cost £210k +controls at £75k + consultant fees £20k +contingency of £60k = £365k
	Internal Funds Identified	0	
	External Funds Identified	0	
	Capital Reserves Needed to Finance Proposal	Option 1 - £330k  Option 2 - £365k	
	Annual Ongoing Revenue (Savings) as a Direct Result of the Project		Option 1 - 15% savings on gas & small electrical savings from pumps, actuators and controls etc. Estimated £2-3k per annum.  Option 2 - no gas use so annual gas use saving but electric cost would increase. Estimated cost neutral or small revenue saving approximately £1k per annum.
	Annual Ongoing Revenue Additional Costs as a Direct Result of the Project	0	Option 1 would result in no additional revenue costs. Option 2 would result in an increase in electricity costs but it is expected that this would balance with the savings from gas costs.

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KEY QUESTIONS

Is investment required to meet Health and Safety or other legislative requirements? If yes iustify.	Yes, cannot run the Playhouse without Heating
What is the climate change impact of this project?	Option 1 - higher energy efficiency of new gas heating system would reduce emissions by an estimated 10tCO2e. Option 2 - removal of gas heating system and replacement with heat pumps would result in an estimated initial emissions reduction of 25-30tCo2e. It is expected this would increase further as the electricity grid (National Grid) continues to decarbonise with an increasing proportion of energy generation coming from renewables.
Does the scheme meet any of the Council's Climate Change Action Plan targets and	Yes, both options support the action to identify and implement opportunities to reduce energy consumption from Council owned and operated buildings. Option 1, in part and Option 2, fully, support the action to plan for the future replacement of gas fired boilers in all Council buildings and review all options available.....to reduce/eliminate carbon emissions. Implement at earliest opportunity in line with heating system life cycles.
Will services be affected if this project does not get approval? If so how ?	Yes the heating could fail and the building would have to be shut down.

RISKS

Risks of not delivering project to timetable and/or budget	The costs of Mechanical and electrical works are some of the highest in a construction project, any slight changes to design can inflate costs. Currently experiencing high tender costs. Risk may be if approved and costs come in higher then works cannot proceed.
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Capital Programme 2026/27 - Proposal  
Project Appraisal Form

COMMITTEE

C & W

ACCOUNTABLE OFFICER

Ian Dyer/Linda Scott/Tony Foxwell

PROJECT TITLE

Bourne Hall - Replace lift controls (Priority 1)

DETAILS OF PROJECT

**Criteria**  
Minimum required to continue to deliver the services of Council (e.g., Minimum level of building maintenance and IT

**Background**  
The existing lift is approximately 28 years old and many of the component parts are outdated with limited support available. Many safety and performance standards have also been significantly improved since the original lift was installed. Our specialist lift sub-contractor has advised that it requires an upgrade and refurbishment to bring it in line with current Health & Safety Standards and as some parts are no longer available upgrade the controls and significant fittings and equipment to prevent failure in the future.

**Scope of Works**  
Replacement of Controls, panels, parts and refurbishment.  
The works are specialist and will require input from Mechanical and Electrical Lift consultant, budget allocation for this must be included.

BENEFITS OF CARRYING OUT PROJECT

**Benefits**  
upgraded to the improvement recommendations specified in EN81-80 (Rules for the improvement of safety of existing passenger and goods passenger lifts) and utilises the latest technology to offer an upgrade that is comparable with today's state-of-the-art standard.

-quieter operation and improved energy efficiency, accessibility and comfort for all users.

- Prevent failures and problems with obtaining out of date parts.

- Without lift there would be no access for the disabled.

- the motor room for this lift is in an enclosed room below the stairs that can only be accessed via a trap door immediately in front of the lift entrance. This is far from ideal and creates a number of health & safety hazards. One potential solution to this issue would be to install a new machine-room-less hydraulic controller and tank that could possibly be located in a suitable position on the landing adjacent to the lift shaft. this will need to be investigated.

FINANCIAL SUMMARY

	Cost of Project £	Comments
Total Scheme Capital Expenditure	£100k	
Internal Funds Identified	0	
External Funds Identified	0	
Capital Reserves Needed to Finance Proposal	£100k	
Annual Ongoing Revenue (Savings) as a Direct Result of the Project	£3k	Some saving in electric costs
Annual Ongoing Revenue Additional Costs as a Direct Result of the Project		

KEY QUESTIONS

Is investment required to meet Health and Safety or other legislative requirements? If yes justify.	Yes the existing lift requires upgrade to meet new standards and Health & Safety requirements.
What is the climate change impact of this project?	The improvements will include a more energy efficient system, supporting emissions savings from reduced energy usage.
Does the scheme meet any of the Council's Climate Change Action Plan targets, and if so, which ones?	Will support the action to identify and implement opportunities to reduce energy consumption in from Council owned and operated buildings.
Will services be affected if this project does not get approval? If so how ?	If it does not get approved and lift fails we would not be compliant under the Equalities act and DDA.

RISKS

Risks of not delivering project to timetable and/or budget	Only major risk is that in order to carry out the works the lift will be out of action for 4-6 weeks and there are no other alternative lifts on this site.
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Capital Programme 2026/27 - Proposal  
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COMMITTEE	C & W																						
ACCOUNTABLE OFFICER	Ian Dyer																						
PROJECT TITLE	Bourne Hall - External Redecorations (Priority 3)																						
DETAILS OF PROJECT	We have requested external decorations to this building for 3 years in a row, it has not been decorated externally for over 10 years. To keep the building in good condition and to satisfy the conservation status and continue to increase bookings and revenue for this building it requires a full external decoration. Also the recent asbestos removal and window replacement required fixed air sealed tents stuck to building with tape, this has damaged the decorations and building looks tired externally.																						
BENEFITS OF CARRYING OUT PROJECT	Benefits : 1/ Continued improvements in bookings and increased revenue. 2/ to comply with the listed building status 3/To protect and maintain the structure of the building.																						
FINANCIAL SUMMARY		<table><thead><tr><th></th><th>Cost of Project £</th><th>Comments</th></tr></thead><tbody><tr><td>Total Scheme Capital Expenditure</td><td>£90k</td><td></td></tr><tr><td>Internal Funds Identified</td><td>0</td><td></td></tr><tr><td>External Funds Identified</td><td>0</td><td></td></tr><tr><td>Capital Reserves Needed to Finance Proposal</td><td>£90k</td><td></td></tr><tr><td>Annual Ongoing Revenue (Savings) as a Direct Result of the Project</td><td>0</td><td></td></tr><tr><td>Annual Ongoing Revenue Additional Costs as a Direct Result of the Project</td><td>0</td><td></td></tr></tbody></table>		Cost of Project £	Comments	Total Scheme Capital Expenditure	£90k		Internal Funds Identified	0		External Funds Identified	0		Capital Reserves Needed to Finance Proposal	£90k		Annual Ongoing Revenue (Savings) as a Direct Result of the Project	0		Annual Ongoing Revenue Additional Costs as a Direct Result of the Project	0	
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KEY QUESTIONS	Is investment required to meet Health and Safety or other legislative requirements? If yes justify.	To comply with listed building status																					
	What is the climate change impact of this project?	None																					
	Does the scheme meet any of the Council's Climate Change Action Plan targets, and if so, which ones?	No																					
	Will services be affected if this project does not get approval? If so how ?	Yes the poor appearance of the building may reduce bookings, the building will continue to deteriorate and we may fail in our obligations to keep listed buildings repaired.																					
RISKS	Risks of not delivering project to timetable and/or budget	None																					

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ACCOUNTABLE OFFICER

Ian Dyer/Linda Scott/Tony Foxwell

PROJECT TITLE

Bourne Hall - Replacement of High level roof covering & insulation (Priority 2)

DETAILS OF PROJECT

**Criteria**

- Minimum required to continue to deliver the services of Council (e.g., Minimum level of building maintenance and IT).

and - Where the scheme is consistent with the Council's Climate Change Action Plan, subject to affordability, supported by a robust business case and value for money can be demonstrated through a maximum payback period of 10 years.

**Scope of works**

Works are to strip existing green metallic felt from pitched dome, to provide insulation to current u-values and recover with similar roof covering to match. This will require listed building consent and works will need to include for replacement of plastic dome at high centre point of roof. It would be ideal to replace high level plastic dome with automatic opening vent windows to combat the heat in the main foyer cafe and library area in the summer.

The roof area is 1160m2 and will require minimum 200mm of Celotex insulation, there will be associated works in edges and details where roof height will be raise, this will also effect the plastic dome and detail around the edge will be too high, requiring all to be replaced.

BENEFITS OF CARRYING OUT PROJECT

**Criteria**

- Minimum required to continue to deliver the services of Council (e.g., Minimum level of building maintenance and IT).

**Benefits**

The insulation will provide less heat leakage and reduce energy bills, lower CO2 emissions, the existing roof covering is deteriorating and requires replacement before roof starts to leak.

FINANCIAL SUMMARY

	Cost of Project £	Comments
Total Scheme Capital Expenditure	£392k	
Internal Funds Identified	0	
External Funds Identified	0	
Capital Reserves Needed to Finance Proposal	£392k	
Annual Ongoing Revenue (Savings) as a Direct Result of the Project	£10k	Saving from gas and electric heating.
Annual Ongoing Revenue Additional Costs as a Direct Result of the Project	0	



KEY QUESTIONS

Is investment required to meet Health and Safety or other legislative requirements? If yes iustify.	No
What is the climate change impact of this	An improvement in the energy efficiency of the building, saving energy which is estimated to result in a reduction in the Council's operational emissions of 14tCO2e.
Does the scheme meet any of the Council's Climate Change Action Plan targets, and	Yes, supports the action to identify and implement opportunities to reduce energy consumption from Council owned and operated buildings. Further supports the action to reduce/eliminate carbon emissions from fossil fuel heating systems
Will services be affected if this project does not get approval? If so how ?	No

RISKS

Risks of not delivering project to timetable and/or budget	Risks are need to obtain listed building consent prior to carrying out these works. Will take minimum 3 months and there maybe planning conditions which change the design and scope and increase the cost of the works.
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ACCOUNTABLE OFFICER

Ian Dyer/Linda Scott/Tony Foxwell

PROJECT TITLE

Bourne Hall - Bourne Hall Replacement of all Heating and ventilation Plant (Priority 1)

DETAILS OF PROJECT

OPTION 1

Criteria

Where the scheme is consistent with the Council's Climate Change Action Plan, subject to affordability, supported by a robust business case and value for money can be demonstrated through a maximum payback period of 10 years.

Background

With installation of condensing boilers and reduction in the number of boilers, I would calculate a reduction generally of 40% in gas usage.  
  
We must reduce our Gas consumption as the usage has been going up each year which is not in line with the climate change action plan.  
  
Additionally due to higher temperatures each year some form of cooling is required for the summer, this has NOT been included within this proposal.  
  
Scope of Works  
To replace existing heating system with only two boilers instead of 4 and changing the system to remove the perimeter rooms off of the gas heating system and to be individually controlled by split heat /cooling cassettes.  
Replace with condensing boilers and better zone controls, new pumps and pipework within boiler room, including new flue system to boilers - estimated £400,000.  
To replace the existing air handling system with new energy efficient system - estimated cost £375,000.  
These costs have been adjusted to reflect less boilers but also to take into account inflation and higher costs for materials and labour and this has been reflected in recent received tenders.  
  
This recommended option will not reduce the heat in the summer

BENEFITS OF CARRYING OUT PROJECT

Criteria

Minimum required to continue to deliver the services of Council (e.g., Minimum level of building maintenance and IT)..  
Where the scheme is consistent with the Council's Climate Change Action Plan.  
  
Background  
As above, plant no longer efficient, cannot heat or cool building without severe energy loss, As grade 11 listed building it is difficult to carry out practical alterations. But this building would benefit from replacement windows and improved insulation, this should be considered for future phased works as requested within Asset management plan and 10 year planned maintenance forecast. Initially parts difficult to obtain for existing equipment as over 30 years old, The existing boilers were changed about 10 years ago but not condensing boilers and extremely inefficient. To successfully continue to run the building commercially these improvements are essential.  
  
Benefits

FINANCIAL SUMMARY

	Cost of Project £	Comments
Total Scheme Capital Expenditure	£400k +£375K+ £75k = £850k cost to install £150k Consultants fees	We must allow for consultant fees of £150k for designing and managing this project
Internal Funds Identified	0	
External Funds Identified	0	
Capital Reserves Needed to Finance Proposal	£1m	
Annual Ongoing Revenue (Savings) as a Direct Result of the Project	£30k	Saving in reduction of gas and reduction in electricity with new plant.
Annual Ongoing Revenue Additional Costs as a Direct Result of the Project	0	

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KEY QUESTIONS

Is investment required to meet Health and Safety or other legislative requirements? If yes justify.	Yes, if heating and ventilation fail, will have to close building.
What is the climate change impact of this	New heating and ventilation plant will be more efficient and require less energy to run. Estimate an operational carbon emissions saving of 40-50tonnes of carbon emissions (tCO2e)
Does the scheme meet any of the Council's Climate Change Action Plan targets and	Yes supports, in part, the action to Plan for the future replacement of gas fired boilers in all Council building and review all options available to reduce/eliminate carbon emissions. Implement at earliest opportunity in line with heating system life cycles.
Will services be affected if this project does not get approval? If so how ?	Yes, failure of heating and ventilation will jeopardise and future use of the building. No heating or ventilation would mean closure of building.

RISKS

Risks of not delivering project to timetable and/or budget	There are many risks to a project this large, organising and planning to allow a complete building shutdown to strip out all old kit and replace with new. This will mean a loss in revenue, possible repairs and redecorations to rooms after the works which is not allowed for in these figures. Costs could go up considerably with design changes through project. The upstairs plant room is very small and it will be difficult to fit new plant in such a constricted area. Works to be carried out over summer period so heating will not be needed. also unsure of what the new management arrangements will be under LGR.
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Capital Programme 2026/27 - Proposal  
Project Appraisal Form

COMMITTEE C & W

ACCOUNTABLE OFFICER Ian Dyer/Linda Scott/Tony Foxwell

PROJECT TITLE Bourne Hall Replacement of Heating & Air handling with Energy efficient Heat Pumps (Climate change proposal Priority 1)

DETAILS OF PROJECT

**Background**  
The heating system at Bourne Hall is 20 years old and end of life. There is a near term need for its replacement to ensure the continued running of the building.  
The Council has committed to tackling climate change and to achieving net carbon neutral operations by 2035. Gas usage for heating at Bourne Hall contributes to 10% of all Council operational carbon emissions.  
A Heat Decarbonisation Plan was developed for Bourne Hall in 2024 and sets out the proposed interventions to decarbonise the heating system at Bourne Hall.  
The recommended measures will require an estimated £2.2m to implement.

**Scope of Works**  
Replace the existing, end of life, gas fired boilers and strip out all the existing inefficient heat emitters (such as radiators) and associated pipework.  
Install a decentralised low carbon heating system that includes:  
oEither replacing the existing Air Handling Unit (AHU) or retrofitting the existing AHU with an Air Source Heat Pump (ASHP)\* as the main source of heating.  
oInstall VRF/DX spilt systems\* for areas not connected to the AHU heating system.  
(\*Definitions in Appendix)  
Install destratification fans in areas with high ceilings and where heating is dependent on the AHU to balance internal temperatures and optimise the efficiency of the heating and ventilation system.  
Install a new Building Management System (BMS), to replace the existing conventional controllers to optimise system operation.  
To implement the recommended interventions, it would cost an estimated £2.2m.

BENEFITS OF CARRYING OUT PROJECT

Benefits  
The benefits of this proposal will be to remove all gas usage from the site in line with our climate change action plan.  
To remove old redundant end of life plant and install new long lasting energy efficient plant.  
To lower our carbon emissions by approximately 80tonnes of CO2e (8% of the Councils overall operational carbon emissions).

FINANCIAL SUMMARY

	Cost of Project £	Comments
Total Scheme Capital Expenditure	£2.2m	
Internal Funds Identified	0	
External Funds Identified	£0.7k	Surrey cc should contribute £33% in line with their existing lease arrangement
Capital Reserves Needed to Finance Proposal	£1.5m	
Annual Ongoing Revenue (Savings) as a Direct Result of the Project	£42k/yr	This figure has been estimated by WS Atkins and info in their report which can be provided
Annual Ongoing Revenue Additional Costs as a Direct Result of the Project	0	

KEY QUESTIONS

Is investment required to meet Health and Safety or other legislative requirements? If yes iustify.	Yes the existing system is end of life and could fail at any moment, leaving the building without heating.
What is the climate change impact of this project?	A significant reduction in energy usage contributing to an initial estimated carbon saving of 80-100tCo2e (equivalent to 7-8% of the Council's operational carbon emissions). It is expected this would increase further as the electricity grid (National Grid) continues to decarbonise with an increasing proportion of energy generation coming from renewables.
Does the scheme meet any of the Council's Climate Change Action Plan targets and	Yes, action 21: Plan for the future replacement of gas fired boilers in all Council buildings and review all options available including air source/ground source heat pumps...to reduce/eliminate carbon emissions. Implement at earliest opportunity in line with heating system life cycles.
Will services be affected if this project does not get approval? If so how ?	The building may have to close if heating fails or alternatively we may have to hire a temporary heating system.

RISKS

Risks of not delivering project to timetable and/or budget	There are many risks to a project this large, organising and planning to allow a complete building shutdown to strip out all old kit and replace with new. This will mean a loss in revenue, possible repairs and redecorations to rooms after the works which is not allowed for in these figures. Costs could go up considerably with design changes through project. The upstairs plant room is very small and it will be difficult to fit new plant in such a constricted area. Works to be carried out over summer period so heating will not be needed. also unsure of what the new management arrangements will be under LGR.
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Capital Programme 2026/27 - Proposal  
Project Appraisal Form

COMMITTEE	Environment																						
ACCOUNTABLE OFFICER	Rod Brown/Richard Chevalier/Tony Foxwell																						
PROJECT TITLE	Ashley Centre Car Park - Level 5 Replacement of Lamp Columns (Priority 2)																						
DETAILS OF PROJECT	Ashley Centre Car Park Level 5 - to replace the existing lamp columns which are in excess of 30 years old, they are inefficient lights and defective casings letting in water and causing electrical issues. The works will involve high level crane to lift light lamp columns on to top of car park and additional mechanical lifting plant to offer up in locations and to remove old equipment. Install new lamp columns with LED lights.																						
BENEFITS OF CARRYING OUT PROJECT	Benefits : Reduce maintenance issues and Health & Safety problems, provide new efficient long lasting maintenance free lamp column. Increase lighting levels at top of car park and therefore increasing the safety of the car park for the public and users.																						
FINANCIAL SUMMARY		<table><thead><tr><th></th><th>Cost of Project £</th><th>Comments</th></tr></thead><tbody><tr><td>Total Scheme Capital Expenditure</td><td>£200k</td><td>The £200k consists of £150k for lamp column works, £20k consultants fees and £30k contingency</td></tr><tr><td>Internal Funds Identified</td><td>0</td><td></td></tr><tr><td>External Funds Identified</td><td>0</td><td></td></tr><tr><td>Capital Reserves Needed to Finance Proposal</td><td>£200k</td><td></td></tr><tr><td>Annual Ongoing Revenue (Savings) as a Direct Result of the Project</td><td>£8k/yr</td><td>Reduction in electrical running costs</td></tr><tr><td>Annual Ongoing Revenue Additional Costs as a Direct Result of the Project</td><td></td><td></td></tr></tbody></table>		Cost of Project £	Comments	Total Scheme Capital Expenditure	£200k	The £200k consists of £150k for lamp column works, £20k consultants fees and £30k contingency	Internal Funds Identified	0		External Funds Identified	0		Capital Reserves Needed to Finance Proposal	£200k		Annual Ongoing Revenue (Savings) as a Direct Result of the Project	£8k/yr	Reduction in electrical running costs	Annual Ongoing Revenue Additional Costs as a Direct Result of the Project		
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	Annual Ongoing Revenue Additional Costs as a Direct Result of the Project																						
KEY QUESTIONS	Is investment required to meet Health and Safety or other legislative requirements? If yes iustify.	Yes, old lights letting in water and fusing electrics.																					
	What is the climate change impact of this project?	Reduction in energy use and operational carbon emissions.																					
	Does the scheme meet any of the Council's Climate Change Action Plan targets and	Yes, supports delivery of two actions in the CCAP: Identify & implement opportunities to reduce energy consumption from Council owned and operated buildings; Identify all remaining traditional lighting at Council assets and replace with energy efficient lighting where feasible.																					
	Will services be affected if this project does not get approval? If so how ?	We will continue to have health & safety issues with lights and the existing lighting will remain poor and as light bulbs fail cannot get replacements.																					
RISKS	Risks of not delivering project to timetable and/or budget	The main risk is getting crane installed for the works and shutting down roads or getting traffic management set up to carry out the work.																					

Capital Programme 2026/27 - Proposal  
Project Appraisal Form

COMMITTEE

Environment

ACCOUNTABLE OFFICER

Rod Brown/Richard Chevalier/Tony Foxwell

PROJECT TITLE

Ashley Centre multi-storey car park - overcoating waterproof membrane

DETAILS OF PROJECT

This proposal was approved for 2025-26 on the budget of £184k after the full original proposal was reduced, we intended to carry out works to level 1A & B only in phased sections, some works planned out of hours which increases costs for labour. We took advice from the manufacturer and had a cost estimate from the approved contractor. During the tender period there were some discrepancies on assumptions made by the manufacturer as to which areas were effectively roof over shops, therefore a product change was required to achieve the correct guarantee. This led to an increase in the tender costs. Two proposals came in on the old specification and were Non-compliant, the other two were in £330k range. The project was put on hold and we request additional funds to proceed in the capital process for 2026-27.

Request additional budget £146k + additional £20k to increase contingency.

**Criteria**  
Where it is mandatory for the Council to provide the scheme (e.g., Disabled Facilities Grants and Health and Safety).  
Minimum required to continue to deliver the services of Council (e.g., Minimum level of building maintenance and IT).

**Scope of Works**  
To levels 1-3 of multistorey car park - Apply new waterproof membrane as existing coating is wearing off the guaranteed expired a couple of

BENEFITS OF CARRYING OUT PROJECT

**Criteria**  
- Where it is mandatory for the Council to provide the scheme (e.g., Disabled Facilities Grants and Health and Safety).  
- Minimum required to continue to deliver the services of Council (e.g., Minimum level of building maintenance and IT).

**Benefits**  
The works will prevents leaks down into to shopping centre, protects the concrete from carbonisation and looks aesthetically pleasing.

**Questions from original proposal in 2024**  
Could the urgency of these works be clarified  
If works are not carried out -This will allow moisture to penetrate the concrete and oxidise the reinforcement causing spalling concrete and trip hazards. Where the waterproofing membrane covers the concrete it provides extra protection.EEBC has a duty of care to protect the shopping centre below from leaks. This system provides waterproofing to those areas. It is not known whether deferring these works will cause immediate damage into the shopping centre or create more concrete repairs but prevention tends to be cheaper than leaving works until failures occur.

FINANCIAL SUMMARY

	Cost of Project £	Comments
Total Scheme Capital Expenditure	£350k	£184k agreed in 2025-26 Capital programme, additional £166k required
Internal Funds Identified	0	
External Funds Identified	0	
Capital Reserves Needed to Finance Proposal	£166k	
Annual Ongoing Revenue (Savings) as a Direct Result of the Project	0	
Annual Ongoing Revenue Additional Costs as a Direct Result of the Project	0	

KEY QUESTIONS

Is investment required to meet Health and Safety or other legislative requirements? If yes justify.	Yes the works will help prevent oxidisation of reinforcement causing spauling and damage to concrete surface. This prevent slips trips and falls.
What is the climate change impact of this project?	No impact
Does the scheme meet any of the Council's Climate Change Action Plan targets, and if so, which ones?	N/A
Will services be affected if this project does not get approval? If so how ?	No

RISKS

Risks of not delivering project to timetable and/or budget	The Budget is now based on the recent tenders received . This product has specific application temperatures and cannot be applied in the winter, this may affect delivery if works are not specified and tendered ready for the summer of 2026.
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Capital Programme 2026/27 - Proposal  
Project Appraisal Form

COMMITTEE

Environment

ACCOUNTABLE OFFICER

Ian Dyer

PROJECT TITLE

Uppermill pond band replacement - Phase 2 (Priority 1)

DETAILS OF PROJECT

~~This proposal was approved for 2025-26 on the budget of £150k, this budget estimate was given to us by consultant as best cost at the time. When we reapproached the consultant this year, they prepared a new cost estimate which far exceeded the first.~~

~~We require additional funds in able to carry out these works in 2026-27 of £150k~~

**Criteria**  
- Where the scheme is consistent with the Council's Climate Change Action Plan, subject to affordability, supported by a robust business case and value for money can be demonstrated through a maximum payback period of 10 years  
- Minimum required to continue to deliver the services of Council (e.g., Minimum level of building maintenance and IT).

**Scope of Works**  
The previous first phase works were very successful however the section of wall from the Main water pipe down to the Samaritans has also started leaking and causing excessive water loss. We have a statutory obligation to repair this to prevent water loss. The proposal is to remove dead and dangerous trees close to the wall and provide and install new sheet piling to create new river bank wall.

~~Upper mill pond works include ground penetrating radar survey, flood risk plan, provision of heavy plant, welfare facilities, ground protection, diverting water pumps, sheet piling and removal of trees and foliage~~

BENEFITS OF CARRYING OUT PROJECT

**Benefits and opportunities**  
The works when completed will reduce leakage from river banks, help in repairing the river eco system, ensure we comply with the Hogsmill catchment partnership agreement and satisfy our biodiversity duty under the natural environment and rural committees Act 2006 as a public body.

**Questions from the 2024 initial proposal**  
Clarification sought as to whether the water pipe falls under the Council's remit or is the local waterboard responsible? The waterpipe is mention only as an indicator from where the second phase works start. There are no works to the waterpipe as this is the waterboards responsibility.

What is the impact of the water loss? If works were deferred, would this lead to building damage/subsidence/environmental hazard to wildlife? The impact of the water loss is seen further down the Hogsmill and is causing danger to local wildlife conditions. If backs were to break then severe flooding would occur to the area by the Samaritans.

FINANCIAL SUMMARY

	Cost of Project £	Comments
Total Scheme Capital Expenditure	£300k	£150k original capital budget for 2026-26, additional budget of £150k required.
Internal Funds Identified	0	
External Funds Identified	0	
Capital Reserves Needed to Finance Proposal	£150k	
Annual Ongoing Revenue (Savings) as a Direct Result of the Project	0	
Annual Ongoing Revenue Additional Costs as a Direct Result of the Project	0	

KEY QUESTIONS

Is investment required to meet Health and Safety or other legislative requirements? If yes justify.	When the last leaks were occurring we had a Letter to Chief Executive from Environment agency stating low flows in Hogsmill river. Requesting permeant solution to prevent leakage. We have biodiversity duty under the natural environment and rural committees Act 2006 as a public body and work closely with Hogs mill catchment partnership.
What is the climate change impact of this project?	It will help the environment and eco system.
Does the scheme meet any of the Council's Climate Change Action Plan targets, and if so, which ones?	N/A
Will services be affected if this project does not get approval? If so how ?	Low flows are impacting on biodiversity of a globally rare chalk stream, one of only 200 on the planet

RISKS

Risks of not delivering project to timetable and/or budget	Irreparable damage to the river eco system.
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Capital Programme 2026/27 - Proposal Project Appraisal Form																							
COMMITTEE	Environment																						
ACCOUNTABLE OFFICER	Ian Dyer/ Sam Whitehead																						
PROJECT TITLE	West Ewell allotments - new fencing (Priority 3)																						
DETAILS OF PROJECT	To remove defective concrete posts, shrubbery and chain link fencing. To supply and install twin wire unclimbable security fencing. This was previously turned down when applied for CIL grant funding. The existing fencing no longer provides protection and needs to be replaced with more substantial fencing.																						
BENEFITS OF CARRYING OUT PROJECT	<p><b>Benefits</b> Replace old defective fencing, providing new long lasting, unclimbable protective security fencing. Prevents stealing from allotments.</p> <p>This is a new perimeter fence around the allotment site necessitated by the existing wire fence no longer being fit for purpose. Over an extended period of time the existing wire fence has deteriorated and been extensively vandalised which means that intruders can have easy access to the allotments and there have been numerous instances of stolen equipment, damaged property and even stolen produce. This undermines the confidence that the allotment holders have in using the facilities they have paid for and causes unnecessary anxiety amongst users. This fencing would address a very obvious problem and help secure use of the facility for the next generation</p> <p>The main beneficiaries will obviously be the 100 or so plot holders and their families, but there will also be a general benefit to the wider community owing to the health benefits of residents having access to a secure facility in which they can have confidence. It will also improve the look and feel of the area in general which will have attendant benefits to the wider community.</p>																						
FINANCIAL SUMMARY	<table><tr><th></th><th>Cost of Project £</th><th>Comments</th></tr><tr><td>Total Scheme Capital Expenditure</td><td>£36k</td><td></td></tr><tr><td>Internal Funds Identified</td><td>0</td><td></td></tr><tr><td>External Funds Identified</td><td>0</td><td></td></tr><tr><td>Capital Reserves Needed to Finance Proposal</td><td>£36k</td><td></td></tr><tr><td>Annual Ongoing Revenue (Savings) as a Direct Result of the Project</td><td>0</td><td></td></tr><tr><td>Annual Ongoing Revenue Additional Costs as a Direct Result of the Project</td><td>0</td><td></td></tr></table>			Cost of Project £	Comments	Total Scheme Capital Expenditure	£36k		Internal Funds Identified	0		External Funds Identified	0		Capital Reserves Needed to Finance Proposal	£36k		Annual Ongoing Revenue (Savings) as a Direct Result of the Project	0		Annual Ongoing Revenue Additional Costs as a Direct Result of the Project	0	
	Cost of Project £	Comments																					
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Capital Reserves Needed to Finance Proposal	£36k																						
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Annual Ongoing Revenue Additional Costs as a Direct Result of the Project	0																						
KEY QUESTIONS	<table><tr><td>Is investment required to meet Health and Safety or other legislative requirements? If yes justify.</td><td>Yes existing fencing is dangerous</td></tr><tr><td>What is the climate change impact of this project?</td><td>None</td></tr><tr><td>Does the scheme meet any of the Council's Climate Change Action Plan targets, and if so, which ones?</td><td>No</td></tr><tr><td>Will services be affected if this project does not get approval? If so how?</td><td>Will lose income from allotments</td></tr></table>		Is investment required to meet Health and Safety or other legislative requirements? If yes justify.	Yes existing fencing is dangerous	What is the climate change impact of this project?	None	Does the scheme meet any of the Council's Climate Change Action Plan targets, and if so, which ones?	No	Will services be affected if this project does not get approval? If so how?	Will lose income from allotments													
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What is the climate change impact of this project?	None																						
Does the scheme meet any of the Council's Climate Change Action Plan targets, and if so, which ones?	No																						
Will services be affected if this project does not get approval? If so how?	Will lose income from allotments																						
RISKS	<table><tr><td>Risks of not delivering project to timetable and/or budget</td><td>None</td></tr></table>		Risks of not delivering project to timetable and/or budget	None																			
Risks of not delivering project to timetable and/or budget	None																						

Capital Programme 2026/27 - Proposal  
Project Appraisal Form

COMMITTEE	C & W		
ACCOUNTABLE OFFICER	Sam Whitehead		
PROJECT TITLE	Stew Ponds removal of silt (Priority 3)		
DETAILS OF PROJECT	<p>To carry out various ecological and environmental surveys, prepare scheme to remove silt from Stew pond by creating a island in the middle of the pond with the removed silt.</p> <p>Benefits &amp; opportunities</p> <ul style="list-style-type: none"><li>- improved habitat for fish and wildlife by restoring the central island, variation in depth and reeded margins and by careful management of trees.</li><li>- Give better access to refurbished angling swims, particularly for disabled anglers.</li><li>- Enhance visual character of the pond</li><li>- Involve local groups in order to take ownership of the pond and improve biodiversity</li><li>- Use materials such as wooden faggots &amp; stakes that can be sourced locally</li></ul> <p>Background Information</p> <p>-In 2010 plans were drawn up to de-silt the pond with an estimated cost of approx. 100K. Increasing costs indicate a proposal in the region of 150k</p> <p>This proposal was agreed at £150k for the 2025 Capital Programme. Initial consultant survey works were instructed and the report highlighted the new estimated cost for the works at £240k. It is clear that we cannot carry out the works for the original £150k. The report is attached and reasons for uplift is the change in methodology of construction of duck island</p>		
	<p>The pond has been leased to a fishing club (central Association of London and Provincial Angling Clubs CALPAC) since 1988.</p> <ul style="list-style-type: none"><li>-The reason for allowing fishing on the Stew Pond is to protect the nearby Great Pond (restored in 1979) where no fishing is allowed.</li><li>-De-silting is identified by 2016-2116 management plan and is therefore Council policy.</li><li>-There is recognition going back to 2010 that to retain the pond as a fishing pond removing silt is necessary and the creation of a central island will be a significant habitat improvement for wildlife in a nationally and internationally important site for wildlife.</li><li>-The pond is surrounded by woodland and the inevitable leaf fall causes the pond to silt up relatively rapidly.</li><li>-De-silting and increasing the depth of the pond will provide greater resilience against climate/temperature change where warmer temperatures have already caused issues for the level of dissolved oxygen, requiring pumps to oxygenate the water and protect the fish stock in recent years.</li></ul>		
FINANCIAL SUMMARY		Cost of Project £	Comments
	Total Scheme Capital Expenditure	£270k	Original scheme approved for 2025-26 Capital works at £150k increase required after consultant report with cost estimate. The cost estimate includes consultant fees and I have added £30k contingency.
	Internal Funds Identified	0	
	External Funds Identified	0	
	Capital Reserves Needed to Finance Proposal	£270k	
	Annual Ongoing Revenue (Savings) as a Direct Result of the Project	0	
	Annual Ongoing Revenue Additional Costs as a Direct Result of the Project	0	

KEY QUESTIONS

Is investment required to meet Health and Safety or other legislative requirements? If yes justify.	We have biodiversity duty under the natural environment and rural committees Act 2006
What is the climate change impact of this project?	The climate change action plan includes targets to reflect our commitment to tackling climate change in the biodiversity action plan and to secure National Nature Reserve status on Epsom Common LNR. The Management Plan for Epsom Common LNR 2016-2116 includes the action to de-silt Stew Pond.
Does the scheme meet any of the Council's Climate Change Action Plan targets, and if so, which ones?	As above
Will services be affected if this project does not get approval? If so how ?	None

RISKS

Risks of not delivering project to timetable and/or budget	Very complicated Project, needs careful project management as dates to achieve and times when we cannot work due to ecological reasons. Easy to slip programme if dates missed and much consultation required with local users. I think if initial works programmed in still will not be able to start until 2027.
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