

PLANNED MAINTENANCE PROGRAMME 2026-27

Head of Service:	Mark Shephard, Head of Property and Regeneration
Report Author	Tony Foxwell, Mark Shephard
Wards affected:	(All Wards);
Urgent Decision?(yes/no)	No
If yes, reason urgent decision required:	N/A
Appendices (attached):	Appendix 1 – Current year progress 2025-26 Appendix 2 – Proposed works for 2026-27

Summary

This report provides:

- a progress update on the current (previously approved) financial year 2025-26 planned maintenance programme;
- and requests approval for next year's planned maintenance programme for the financial year 2026-27.

Recommendation (s)

The Committee is asked to:

- (1) To note the progress and anticipated spend at the end of the current year 2025-26 as shown in Appendix 1.
- (2) To note the additional emergency works raised and carried out in the 2025-26 planned maintenance programme.
- (3) To approve the 2026-27 planned maintenance programme at an estimated cost of £757,000 as set out in Appendix 2, to be funded from planned maintenance budgets and the Planned Maintenance Reserve.
- (4) To nominate and authorise the Head of Property and Regeneration to make changes within the 2026-27 planned maintenance programme to cover unforeseen matters (such as tender price variances) of up to, but not exceeding £20,000 per change, in accordance with Financial Regulations and Contract Standing Orders.

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- (5) To agree to transfer the unspent budgets back to the Planned Maintenance Reserve at the end of the 2026-27 financial year.**

1 Reason for Recommendation

- 1.1 Ensuring the Council's property assets are protected and maintained is essential in meeting its health & safety obligations and providing fit for purpose working environments.

2 Background

- 2.1 At its meeting on 28 January 2025, this Committee agreed to fund the planned maintenance programme in the sum of £535,000.
- 2.2 This figure is formed from the £230,000 given this year to fund the planned maintenance, with the remainder of up to £305,000 (dependent on actual spend) taken from the Planned Maintenance Reserve.
- 2.3 It should be noted that the budgets were derived in December 2024 and the following spend analysis (against last year's budget) takes account of forecasted expenditure up to the end of March 2026 i.e. over one year later.

3 Update on 2025-26 planned Maintenance Works (Appendix 1)

- 3.1 *Horton Country Park Workshop & Boxing Club asbestos roof replacement* - deferred from last year as limited resources prevented it being undertaken last summer. This year, the budget was increased to allow for a temporary roof to protect equipment in the Boxing Club and Lower Mole Workshop while the work proceeded. Additional works were required to remove power cables fixed to the underside of the roof and additional support provided to the ridge area to strengthen the roof structure.

Budget £140,000 Spend £147,000 Work completed

- 3.2 *Epsom Playhouse replacement air conditioning to auditorium – following discussions with a specialist consultant, a new design was proposed which incorporates cooling to the air handling units and new quiet air conditioning system. The revised proposal cost far exceeds the original £40k approved budget and a Capital Bid has been submitted for next financial year 2026-27. £9k has been spent on the revised design with future spend paused pending outcome of Capital Bid.*

Budget £40,000. Spend £9,000 Awaiting Capital Bid

- 3.3 *Epsom Playhouse Internal redecoration to foyer and additional lights* - carried out in August 2025 (theatre shut down period) and completed with additional lighting and new feature pendant light in foyer.

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- | | | | |
|--|----------------|---------------|----------------|
| | Budget £30,000 | Spend £29,000 | Work completed |
|--|----------------|---------------|----------------|
- 3.4 *Alexandra Recreation Ground main pavilion internal redecoration* - decorations were carried out to changing rooms, toilets and external windows and to the front elevation.
- | | | | |
|--|----------------|--------------|----------------|
| | Budget £15,000 | Spend £6,000 | Work completed |
|--|----------------|--------------|----------------|
- 3.5 *Auriol pavilion intruder alarm & fire detection upgrade* - intruder and fire alarm upgrade no longer required. Job cancelled.
- | | | | |
|--|----------------|----------|-------------------|
| | Budget £20,000 | Spend £0 | Work not required |
|--|----------------|----------|-------------------|
- 3.6 *Longmead Depot fire panel replacement* - the works were carried out last year under routine maintenance. Budget reallocated to Beaconsfield Wall.
- | | | | |
|--|----------------|----------|----------------|
| | Budget £15,000 | Spend £0 | Work completed |
|--|----------------|----------|----------------|
- 3.7 *Poole Road Pavilion internal redecoration* - decorations to hallway corridors, toilets, changing rooms, corridor floor and replaced carpets in hallways and Harriers Club room.
- | | | | |
|--|----------------|---------------|----------------|
| | Budget £20,000 | Spend £16,000 | Work completed |
|--|----------------|---------------|----------------|
- 3.8 *Bourne Hall Garages re-roofing* – following detailed inspection, previous repairs carried out a few years ago are lasting well and remain serviceable. As the future of this area is unknown, works no longer considered a requirement. Budget reallocated to Beaconsfield Wall.
- | | | | |
|--|----------------|----------|-------------------|
| | Budget £15,000 | Spend £0 | Work not required |
|--|----------------|----------|-------------------|
- 3.9 *Ewell Court House external lighting replacement* - the external lighting to the perimeter of the building was installed temporarily after the fire in 2013 and was starting to fail. Replaced with LED lighting.
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|--|----------------|---------------|----------------|
| | Budget £15,000 | Spend £15,000 | Work completed |
|--|----------------|---------------|----------------|
- 3.10 *West Ewell Allotments asbestos garage roof replacements* - asbestos roof panels removed and replaced with new metal profile panels. Repairs to garage doors carried out.
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|--|----------------|---------------|----------------|
| | Budget £20,000 | Spend £20,000 | Work completed |
|--|----------------|---------------|----------------|
- 3.11 *Ashley Centre Car Park Staff Office internal redecoration* - staff declined the works as it would be too disruptive.
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|--|---------------|----------|-------------------|
| | Budget £5,000 | Spend £0 | Work not required |
|--|---------------|----------|-------------------|
- 3.12 *Hard surfaces resurfacing* – ongoing potholes, trip hazards and defective surface repairs raised by street care inspections and public. Major works at Auriol Park, Horton Country Park Car Park, and repairs carried out to Poole Road pathways and localised repairs to other locations.

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Budget £50,000 Spend £60,000 Work completed

- 3.13 *Walls and Fences (Council owned)* - throughout the year ongoing dangerous and defective areas are reported which must be repaired on an urgent basis under Health & Safety. Dangerous concrete post and panel fence at Long Grove Park repaired and rebuilt to boundary between properties and Park. Cemetery boundary walls repair amongst other locations repaired.

Budget £40,000 Spend £48,000 Work completed

4 Regulatory Works

Asbestos Surveys, inspections, labelling, removal & encapsulation - yearly inspections carried out including removal works to Bourne Hall.

Budget £10,000 Spend £9,000 Work completed

- 4.1 *Fire Risk Assessments* - changes taking effect due to the Building Safety Act in March 2022. Legislation requires fire risk assessments to be carried out annually. Fire Strategy surveys, fire door surveys, fire compartmentation surveys and yearly fire risk assessments undertaken.

Budget £60,000 Spend £65,000 Work completed

- 4.2 *Remedial Electrical Works* - legislative electrical testing requirement to be carried out every 5 years. Repairs undertaken to Clocktower, Town Hall, Bourne Hall Lodge and Epsom Playhouse.

Budget £20,000 Spend £10,000 Work completed

- 4.3 *Energy efficiency* - lighting upgraded on upper level of Longmead Depot.

Budget £10,000 Spend £10,000 Work completed

- 4.4 *Water efficiency* - replacement meters (leased), repairs, and upgrades to reduce usage and any leaks.

Budget £5,000 Spend £2,000 Work completed

- 4.5 *Watercourses* - works carried out to streams, waterways and the Great Pond to prevent flooding.

Budget £5,000 Spend £3,000 Work completed

5 Emergency Works

- 5.1 *Beaconsfield Wall (Listed)* – commenced last financial year but due to delays in requiring additional listed building consent for new supporting buttress, the works were paused and not completed until this year. The budget was not carried forward and as a listed wall, it has been included under emergency works.

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Spend £26,000 Work completed

- 5.2 *Bourne Hall Banqueting Suites* - removal of old defective suspended grid ceiling and renew the existing damaged ceiling which could no longer be repaired.

Spend £20,000 Work completed

- 5.3 *Epsom Playhouse* - installation of cooling to dimmer room. Following the Capital works to install the new lighting dimmers, the electrical room was overheating and required cooling to protect the new equipment from overheating.

Spend £7,000 Work completed

- 5.4 *Bourne Hall* - replacement of high-level blinds above reception. Budget reallocated from unused Ashley Centre Car Park office decorations and the remainder from unused Longmead Depot fire panel works budget.

Spend £10,000 Work completed

- 5.5 *Stoneleigh Parade Garages* – essential repairs undertaken for garages to be income generative.

Spend £4,000 Complete by end of March 2026

6 Summary

- 6.1 It is expected that the 2025/26 Budget of £535,000 will not be fully spent and allowing for actuals and commitments, the spend is forecast to be around £516,000.
- 6.2 The remainder of £19,000 can be returned to the Planned Maintenance Reserve. The purpose of the Planned Maintenance Reserve is to even out unforeseen budget over and underspends from year to year.

7 Proposals

- 7.1 The proposed planned maintenance works for 2026-27 are shown on Appendix 2 and listed below.
- 7.2 *Bourne Hall* – works to remove existing asbestos ceilings to Library offices and toilets. These will be replaced with new suspended ceilings complete with new lighting. The works will also prepare the ceilings for a new energy efficient aircon/heat pump heating installation with cassettes mounted to the ceiling. Budget £90,000
- 7.3 *Bourne Hall* - external decorations as previous decorations carried out over 10 years ago. These should be undertaken every 5 years to keep and maintain the listed building in good condition. Budget £90,000

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- 7.4 *Bourne Hall* - works to spiral staircase as openings in railings are too wide for modern Health & Safety standards. New rails to be installed to match existing with listed building consent. Budget £20,000
- 7.5 *92 High Street (commercial property portfolio)* - investigate and repair damp issues and redecorate affected areas. The existing tenant has raised concerns about rising damp and as the commercial lease is due to expire March 2026, it will present the ideal opportunity to carry out investigative and remedial works. Budget £30,000
- 7.6 *Fencing repairs to allotments* - moved from Capital programme as deemed to be revenue. Budget increased to allow for inspection of all allotment fencing and undertake repairs. Budget £80,000
- 7.7 *CCTV replacements* - replace analogue cameras and hard drives with new digital equivalents. Issues raised with the existing CCTV systems under General Data Protection Regulation (GDPR) legislation. Many systems old and suffering from poor picture quality. Require upgrading to a digital system to maintain compliance with GDPR legislation. Budget £100,000
- 7.8 *Community & Wellbeing Centre* - external decorations as recommended under the Asset Management 10-year planned maintenance programme. Budget £10,000
- 7.9 *Longmead Depot* - external decorations as recommended under the Asset Management 10-year planned maintenance programme. Budget £40,000
- 7.10 *Epsom Clock Tower* - repair clock mechanism and jet wash externals as listed in 10-year plan. Budget £10,000
- 7.11 *Epsom Playhouse* - Myres studio redecoration (last redecorated over 15 years ago). Budget £7,000
- 7.12 *Epsom Playhouse* - upgrade poor condition upper bar toilets to compliment recent upper bar refurbishment. A refresh would assist the promotion of upper bar area to hirers. Budget £30,000
- 7.13 *Epsom Playhouse* - alterations to fire alarm system, zones and call points in auditorium. Technical staff require greater flexibility when isolating zones in auditorium. Budget £15,000
- 7.14 *Ashley Centre* - concrete repairs required as various areas beginning to de-bond and spall. Must be addressed to ensure concrete does not pose future Health & Safety risk from falling onto public/vehicles. Budget £15,000
- 7.15 *Hard surfaces* – ongoing Health & Safety repairs to hard surfaces, resurfacing, potholes, trip hazards and defective surfaces. Budget £60,000

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- 7.16 *Walls and fences* – ongoing Health & Safety reported emergency repairs to walls and fences carried out throughout the year. Budget £50,000

8 Regulatory Works

- 8.1 *Asbestos* – ongoing surveys, inspections, labelling, removal & encapsulation. Must be carried out annually under legislation. Budget £10,000
- 8.2 *Fire Risk Assessments* – ongoing inspections, repairs and upgrades. Annual legislative requirement due to changes which came into effect due to the Building Safety Act in March 2022. Budget £60,000
- 8.3 *Remedial electrical works* - raised after legislative electrical condition surveys which must be carried out every 5 years. Budget £20,000
- 8.4 *Energy efficiency* – ongoing replacement meters, repairs and upgrades to reduce carbon footprint. Monitoring via meters help determine high usage and issues with M&E plant. Budget £10,000
- 8.5 *Water efficiency* – ongoing replacement meters, repairs and upgrades to reduce usage and repair leaks. Monitoring highlights leakages and high usage. Budget £5,000
- 8.6 *Watercourses* - emergency clearance of Council responsible streams and waterways. These works prevent flooding and ensure free flowing waterways. Budget £5,000
- 8.7 Committee is asked to approve these proposed works for 2026-27, at an estimated cost of £757,000 to be funded by the standard annual planned maintenance budget of £230,000 and the remainder of £527,000 to be taken from the Planned Maintenance Reserve.
- 8.8 The proposed works are considered necessary as they comprise of either:
- Essential maintenance items or,
 - required to meet statutory and / or commercial tenant lease obligations.
- 8.9 Approval is also sought to allow officer authority to make changes within the programme up to, but not exceeding £20,000, to cover variances that arise when obtaining quotes that may be higher or lower than the proposed budget.

9 Risk Assessment

Legal or other duties

- 9.1 Equality Impact Assessment

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9.1.1 Various works have an impact on the running of operational buildings and works will be managed to minimise impact.

9.2 Crime & Disorder

9.2.1 None

9.3 Safeguarding

9.3.1 None

9.4 Dependencies

9.4.1 None

9.5 Other

9.5.1 None

10 Financial Implications

10.1 The financial implications are set out within the proposals above.

10.2 It is anticipated that the proposed works for 2026/27 can be undertaken without causing a breach of the Council's 5% VAT partial exemption limit. Quarterly forecast calculations will be produced to monitor the ongoing taxation position throughout the year.

10.3 The planned maintenance budget for 2026/27 stands at £230,000. The proposed 2026/27 maintenance programme, at an estimated cost of £757,000, is £527,000 higher than the budget. This difference will need to be funded from an alternative source.

10.4 The Planned Maintenance Reserve is the usual source of additional funding for planned maintenance expenditure exceeding the annual budget. The table below shows the balance at the start of the year, forecast movements within the year, and a forecast balance position as at 31 March 2026.

Opening Balance at 1 April 2025	375,597
Earmarked for the 2025/26 programme	(305,000)
Unspent in 2025/26	19,000
Emergency fencing at Ashley Centre car park	(32,000)
Transfer from Interest Equalisation reserve	500,000

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Budgeted contribution in 2025/26	200,000
Forecast balance as at 31 March 2026	757,597

- 10.5 Using £527,000 of this reserve to fund the 2026/27 planned maintenance programme would leave a forecast balance of £230,597 at 31 March 2027.
- 10.6 **Section 151 Officer's comments:** The Council has reviewed key reserves and repurposed funding to support the maintenance programme in 2026/27.

11 Legal Implications

- 11.1 **Legal Officer's comments:** None arising from the content of this report.

12 Policies, Plans & Partnerships

- 12.1 **Council's Key Priorities:** The following Key Priorities are engaged:
- 12.1.1 Effective Council
 - 12.1.2 Work with partners to reduce our impact on the environment and move closer to becoming carbon neutral.
- 12.2 **Service Plans:** The matter is included within the current Service Delivery Plan.
- 12.3 **Climate & Environmental Impact of recommendations:** Various projects within the programme are energy saving and will have a positive effect on climate change by reducing carbon emissions.
- 12.4 **Sustainability Policy & Community Safety Implications:** The scope of works within the planned maintenance programme for 2025/26 and the proposed works for 2026/27 contribute to the achievement of the Council's objectives for sustainability.
- 12.5 **Partnerships:** None
- 12.6 **Local Government Reorganisation Implications:** The Council remains under a statutory duty to achieve Best Value and ensure services can be delivered from well maintained, fit for purpose properties until LGR Vesting Day on 1 April 2027.

13 Background papers

- 13.1 The documents referred to in compiling this report are as follows:

Previous reports:

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- Strategy & Resources Committee 28 January 2025 – [Planned Maintenance Programme 2025-26](#)