

## APPENDIX ONE: PLANNED MAINTENANCE PROGRAMME UPDATE 2025-26

Location	Proposed Works	£000's	Comment/Justification	Forecast spend	Update
Horton Country Park Workshop & Boxing Club roof	The existing asbestos roof has been leaking in the Lower mole workshop and boxing club and is asbestos. Replace with insulated aluminium roof panels.	140	This job has been deferred from last year as unable to carry out in summer due to lack of resources, budget lifted to allow for temporary roof to protect equipment in boxing club and lower Mole workshop whilst work.	147	Additional works were required to remove power cables fixed to underside of roof and additional support at ridge area to strengthen roof to fix roof panels which caused slight to overspend. Works complete.
Epsom Playhouse Theatre	Replace air conditioning to auditorium	40	Two units have failed at the rear of the auditorium and remaining unit noisy and very old and inefficient. New units will be quieter and more energy efficient.	9	After discussions with a specialist consultant, new design incorporates cooling to the air handling units and new quiet air conditioning for cooling and heating cost far exceeds the budget set and new proposal submitted in Capital bid for 2026-27. £9k spent on consultant's design works. No more spend.
Epsom Playhouse Theatre	Internal redecoration to foyer and additional lights	30	Foyer has not been redecorated in over 10 years and following new bar refurbishment, foyer is looking shabby. After theatrical lights removed in refurb foyer needs additional lighting.	29	Works completed with additional lighting and new feature pendant light in foyer
Alex Rec Main Pavilion	Internal redecoration	15	Mould growth and damp on walls all internal areas require	6	Decorations carried out to changing rooms toilets and

			decoration, last decorated 10 years ago.		external windows and to the front elevation. Works complete.
Auriol pavilion	Intruder alarm & fire detection upgrade	20	Equipment 24 years old and requires replacement.	0	Moved to playhouse dimmers cooling emergency works and Bourne Hall blinds. Intruder and fire alarm upgrade no longer required. Job cancelled.
Longmead Depot	Replace fire panel	15	Fire panel end of life, additional wiring required to reposition by entrance.	0	Was carried out last year on maintenance no longer required, Budget put towards Beaconsfield Wall. No more spend.
Poole Road Pavilion	Internal redecoration	20	Main hall requires redecoration stains after roof leaks last year and corridors haven't been redecorated in over 20 years.	16	Decoration to hallway, toilets, changing rooms, painted corridor floor and replaced carpets in hallways and harriers club room. Complete
Bourne Hall Garages	Re-roofing	15	Roofing in poor condition and area is used to store museum antiquities.	0	Works no longer required. No spend. Use budget for Beaconsfield wall.
Ewell Court House	External lighting replacement	15	External lighting to building failing and due for replacement.	15	External lighting to perimeter of building was installed temporarily after the fire in 2013, old and starting to fail, replaced with LED.
West Ewell Allotments	Replace asbestos garage roofs with metal profile roofing.	20	Removing this asbestos will waterproof the garages and remove EEBC liabilities to manage asbestos.	20	West Ewell garages asbestos roof panels removed, and new panels provided.

Ashley Centre Car Park Office	Internal redecoration	5	Redecorate office due every 5 years, Ashley centre car park gets very dirty with car exhaust fumes.	0	The Office staff declined the works as would be too disruptive. Job cancelled.
Hard surfaces	Health & Safety repairs to hard surfaces.	50	Resurfacing, potholes, trip hazards and defective surfaces.	60	Ongoing repairs raised by street care inspections and the public / insurance requirements. Major works at Auriol Park, Horton Country Park Car Park, Poole Road pathways amongst other various locations.
Walls and Fences	Emergency repairs to Council owned walls and fences.	40	Throughout the year dangerous and defective areas are reported which have to be repaired on an urgent basis under Health & Safety.	48	Dangerous concrete post and panel fence at Long Grove Park repaired and rebuilt to boundary between properties and Park. Cemetery boundary wall repairs. No more spend.
<b>Regulatory works</b>					
Asbestos	Surveys, inspections, labelling, removal & encapsulation	10	Legislative must be carried out annually.	9	Yearly inspections and works to Bourne Hall.
Fire Risk Assessments	Inspections for F.R.A, and repairs and upgrades following Inspections.	60	Changes coming into effect due to the Building Safety Act in March 2022. Legislative must be carried out annually.	65	Carried out Fire Strategy surveys, fire door surveys, fire compartmentation and yearly fire risk assessments.
Remedial Electrical works	Condition inspections and remedial works.	20	Legislative must be carried out every 5 years, 16 buildings require testing this year so many more remedial works anticipated.	10	Yearly remedials repairs carried out to Clocktower, Town Hall, Bourne Hall lodge, Playhouse.
Energy efficiency	Replacement meters, repairs, and upgrades to reduce carbon footprint.	10	Monitoring via meters helps determine high usage and issues with plant.	10	Budget used to upgrade lighting on upper level of the Depot
Water efficiency	Replacement meters, repairs, and upgrades to	5	Monitoring highlights leakages and high usage	2	Yearly leasing and repairs costs

	reduce usage and repair leaks				
Watercourses	Emergency clearances of streams and waterways.	5	These works prevent flooding and ensure free flowing waterways	3	Works carried out to the Great Pond winter clearance to prevent flooding.
	<b>Total</b>	535			
Emergency Works					
Beaconsfield Wall	Rebuilding of listed wall job was in 2024-25 years planned maintenance programme.	0	The wall is listed and must be reinstated in approved manner to satisfy heritage requirements and building regulations.	26	The budget was not carried forward from previous year as we expected to complete the works last financial year, but due to unexpected conservation requirements was not completed until this year.
Bourne Hall Banqueting Suites	Removal of old defective suspended ceiling and renew.	0	The existing suspended ceiling was damaged and can no longer be repaired; after fitting new windows we took the opportunity to replace whilst area was free.	20	Budget moved from Playhouse air con budget to cover these works.
Epsom Playhouse	Installation of cooling to dimmer room.	0	After the Capital works to install the new dimmers. The electrical room was overheating and required cooling to protect the new equipment from overheating.	7	Budget moved from Longmead Depot fire panel works not required.
Bourne Hall	Replacement of high level blinds above reception.	0	Old blinds were removed for window replacement and were not in a good condition to reinstall.	10	Budget moved from Ashley car park office decorations and the remainder from Longmead Depot fire panel works.
Stoneleigh Parade Garages	Repairs to brickwork and garage doors.	0	Required to enable garages to be rented out for revenue.	4	Budget moved from Auriol alarm to cover cost.
				516	