

APPENDIX 1 – PLANNED 2025/26 LAND AND BUILDING WORKS – YEAR END OUTTURN POSITION

Capital Project	Description	Undertake in 2025/26	Defer to Future Year	Provisional Sum	Delete	Progress / Officer Comments
SPORTS COMPLEX	Replacement of the function room and table tennis area flat roofs	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provisional Sum. Works will only be undertaken if required. Regular visual inspections of the roofs undertaken. No works required in 2025/26. Budget carried forward to 2026/27.
	Replacement of the bowls hall roof	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provisional Sum. Works will only be undertaken if required. Regular visual inspections of the roof undertaken. No works required in 2025/26. Budget carried forward to 2026/27.
	Drainage works	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provisional Sum. Works will only be undertaken if required. No works required in 2025/26.
	Sports Hall floor – sand and re-seal	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	This work was last completed in 2015 and the flooring is now due to be resealed and marked. The Sports Complex Manager is to seek advice and quotes from the flooring company with a view to the work taking place in 2026/27, alongside the planned project to undertake a refurbishment of the male and female changing rooms as undertaking the works together will ensure that downtime can be limited.

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						Budget carried forward to 2026/27.
	Squash court flooring	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Only repairs have taken place to the flooring since 2009. The Sports Complex Manager is to seek advice and quotes from the flooring company with a view to the work taking place in 2026/27, <i>if</i> recommended by the company. Any works would be undertaken as the same time as the planned refurbishment of the male and female changing rooms, as undertaking the works together will ensure that downtime is limited. Budget carried forward to 2026/27.
	Shutters for external doors	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provisional Sum. Front door shutters on hold due to limitations of building design. Asbestos and height issue prevents installation of a standard shutter mechanism. The service company have recommended keeping the current set up for as long as practically possible. Officers will investigate any new systems that may come onto the market. Budget carried forward to 2026/27.
	Sports Complex Heating System Upgrade	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Additional capital budget approval in 2025/26 following a number of breakdowns. All boilers replaced. Project complete.

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	Internal Decoration	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The sports hall requires redecorating and it would make sense to complete this work prior to the flooring reseal. Quotes to be sought with a view to undertaking this work early in 2026/27, ahead of the flooring work. Budget carried forward to 2026/27.
	Carpet Cleaning	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Deep cleaning of the bar carpet. Not completed as the Sports Complex Manager is investigating the feasibility and costs of undertaking a full replacement of the carpet. Budget carried forward to 2026/27.
	Bar Service Lift Repair	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provisional Sum. No repairs currently required as per latest lift service report. Budget carried forward to 2026/27.
	Men's Toilet Refurbishment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Toilets were refurbished during the summer utilising the VAT windfall monies. Project complete.
	Window Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provisional Sum for any required window replacements or repairs. No required replacements in 2025/26. Budget carried forward to 2026/27.

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	Flooring and Carpet Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provisional Sum for any required flooring or carpet replacements or repairs. No required replacements in 2025/26. Budget carried forward to 2026/27.
	Disabled Access and Catering Lifts	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provisional Sum for lift breakdowns. No works required in 2025/26. Budget carried forward to 2026/27.
	Automatic Entrance Doors	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provisional Sum for door breakdowns. No works required in 2025/26. Budget carried forward to 2026/27.
	Alarm and Emergency Lights System	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provisional Sum for any required replacements or repairs based on advice from the alarm service company. No works required in 2025/26. Budget carried forward to 2026/27.
	Solar Panel System	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Council has agreed for the project to go ahead in 2026/27 with paid for support from Durham County Council's Procurement Department and surveying and project management consultancy. Project to go out to tender later in the 2026/27 year following the completion of the necessary surveys, permissions and tender process. Budget carried forward to 2026/27.

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PLAY AREA SURFACING	Ongoing programme of repairs	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	School Aycliffe and Scott Place play areas completed in April. Remaining budget set aside for Aycliffe Village and Simpasture Park and therefore carried forward to 2026/27.
FOOTPATH REPAIRS	Footpath repairs in various locations	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Ongoing programme of repairs in various locations. West Park and Woodham Burn completed in April. Further minor repairs around the Parish. A proportion of the remaining budget has been carried forward to 2026/27.
GOLF SHOP AND DRIVING RANGE	Driving Range Steelwork Painting	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Steel work was starting to flake and deteriorate. Project reported to Recreation Committee in November and works took place in April when weather conditions allowed. Budget carried forward to 2026/27.
	Flooring and Carpets	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Golf shop carpet was replaced in February. Project complete.
	Alarm System	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provisional Sum. ADT have advised that an upgrade is not necessary at present. Budget carried forward to 2026/27.

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	Changing Room Refurbishment	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Not considered an essential project at the present time. The Council has agreed to defer this project to a future year.
COUNCIL OFFICES	Automatic Door Repairs	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Motor and safety mechanisms replaced in April using budget carried forward from 2024/25. Project complete.
	Flooring Replacement and Internal and External Redecoration	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Internal redecoration undertaken in June. Carpet replacement in high wear areas deferred to 2026/27 as not deemed essential at the present time. Remaining budget carried forward to 2026/27.
	Alarm System	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provisional Sum. ADT have advised that an upgrade is not necessary at present. Budget carried forward to 2026/27.
	Window Replacement	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provisional Sum for any required window replacements or repairs. Project to replace windows to the front of the building was deferred to a future year. Budget carried forward to 2026/27.
	Toilet Refurbishment	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Not considered an essential project at the present time. Council has agreed to defer this project to a future year.

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DEPOT	Windows and Doors	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provisional Sum for replacement windows and doors as required. No works required in 2025/26. Budget carried forward to 2026/27.
	Heating System	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provisional Sum for replacement heating system if required. No works required in 2025/26. Budget carried forward to 2026/27.
ST OSWALD'S PRE-SCHOOL	Window Shutter Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provisional Sum. Shutter not in daily use. Regular visual inspections undertaken. No works required in 2025/26. Budget carried forward to 2026/27.
	Flat Roof Replacement	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Provisional Sum. Works to be undertaken only if needed. Repair works required in 2025/26 to replace lead outlets. A recent roofing inspection by a roofing contractor has highlighted the potential need to replace the flat roofs on both buildings. A report is to be taken to the Policy and Resources Committee requesting that a roofing survey is undertaken by a building surveyor to seek professional advice on the options and costs. Remaining budget carried forward to 2026/27.

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	Window and Door Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provisional Sum to replace Tots in the Park windows and doors as well as provision for any other required window or door replacements or repairs. Issues with main door in 2025/26. Locks were replaced using building maintenance budget. Budget carried forward to 2026/27.
MOORE LANE PAVILION	Flat Roof Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provisional Sum. Works to be undertaken only if needed. Regular visual inspections undertaken. No works required in 2025/26. Budget carried forward to 2026/27. Updated quotes to be sought for MTFP.
SIMPASTURE PAVILION	Flat Roof Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provisional Sum. Works to be undertaken only if needed. Regular visual inspections undertaken. No works required in 2025/26. Budget carried forward to 2026/27. Updated quotes to be sought for MTFP.
TOWN PARK PAVILION	Public Toilet Refurbishment	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The public toilets are prone to vandalism and fires but are currently functional. Project to be deferred to a future year until anti-social behaviour issues can be resolved. Budget carried forward to 2026/27.

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	Window and Door Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provisional Sum for any required window or door replacements or repairs. Works to be undertaken only if needed. No works required in 2025/26. Budget carried forward to 2026/27.
SIMPASTURE PLAYING FIELDS	Drainage Improvement Scheme	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Funding secured from GAMP. Drainage works undertaken in June. Project complete.
MOORE LANE ECO CENTRE	Flooring replacement and internal and external decoration	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Green Arts have completed an internal redecoration of the building. Discussions being held with Probation Service with a view to painting the exterior of the building in Summer 2026. Flooring has been reviewed with no immediate work required. Budget carried forward to 2026/27.
STEPHENSON WAY CEMETERY	Window and Door Replacement	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Not considered essential at the present time. Council has previously agreed to defer this project to a future year.
	Drainage Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Further topping up and levelling works has been undertaken during 2025/26.

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WEST CEMETERY	Public Toilet Refurbishment	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Project has been investigated by officers and not deemed to be an immediate priority. Project deferred to 2026/27 following the previous Council review of capital projects. Budget carried forward to 2026/27.
	Drainage Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Further topping up and levelling works has been undertaken during 2025/26.
ROOF SURVEYS	Flat Roof Inspections	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	This is a new annual budget allocation to enable an inspection of those council buildings with felt roofs as required by the Council's insurer. Inspections have been carried out. No major works identified, with the exception of St Oswald's Pre-Schools. Other than this, only minor repairs identified which can be undertaken via building maintenance.
	Pitched Roof Surveys	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	This is a new budget allocation to enable an inspection of those council buildings with pitched roofs as required by the Council's insurer. Inspections to be undertaken in June 2026. Budget carried forward to 2026/27.

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ELECTRICAL SURVEYS	Periodic Electrical Surveys	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Surveys undertaken in 2024/25. Remaining budget carried forward to 2025/26 to provide for undertaking all recommended remedial works. Golf complex remedial works completed in June. Other identified works have been prioritised and are being undertaken via a combination of the Works Maintenance Technician and contractors. Remaining budget carried forward to 2026/27.