

APPENDIX 2 – PLANNED 2025/26 OTHER CAPITAL WORKS – YEAR END OUTTURN POSITION

Capital Project	Description	Undertake in 2025/26	Defer to Future Year	Provisional Sum	Delete	Progress / Officer Comments
GOLF IRRIGATION SYSTEM	Repairs to the control board and tank and repair any leaks on the system.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Provisional Sum for breakdown or any required repairs. Repairs were undertaken to the control panel last year and a number of sprinklers were replaced.
GOLF COURSE IMPROVEMENTS	Provision for ongoing ditch clearance works	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Ditch clearance works undertaken in September with the ditches on the 13 th and 15 th holes cleared. Project complete.
GOLF COURSE AND DRIVING RANGE EQUIPMENT	Ball Washing Machine	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provisional Sum for breakdown or any required repairs. Budget carried forward to 2026/27.
	Driving Range Bay Dividers	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Driving range bay dividers have been replaced. Project complete.
	Driving Range Targets	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provisional Sum to replace range targets as required. Not considered essential at the present time. Golf Administrator has confirmed that there is no current public demand for targets. Budget carried forward to 2026/27.

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	Driving Range Utility Vehicle	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Utility vehicle has been purchased, delivered and is in use. Project complete.
	Additional Driving Range Ball Dispenser	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Additional project agreed at the July Policy and Resources Committee. Additional machine purchased and in use. Project complete.
	Driving Range Ball Collector	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Additional project agreed at the July Policy and Resources Committee using savings from purchase of top dresser machine. Ball collector purchased and in use. Project complete.
	Driving Range Tee Mats	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Additional project agreed at the October Policy and Resources Committee. Tee mats purchased and in use. Project complete.
	Golf Course Greens Top Dresser	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Greens top dresser has been replaced and is in use on the golf course. Project complete.
WORKS VEHICLES AND MACHINERY	Replacement for Citroen Berlingo	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Citroen Berlingo vehicle has been replaced and is in use. Project complete.

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	Replacement Ride On Mower	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Ride on mower has been replaced and is in use. Project complete.
	Stump Grinder	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Project brought forward from 2027/28. Agreed by Council in January 2026. Stump grinder purchased and in use. Project complete.
WORKS ELECTRIC EQUIPMENT	Ongoing replacement of works equipment with electrical alternatives	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Ongoing replacement of works equipment with electrical alternatives as required (as existing machinery comes to end of life). Hedge trimmer, mower, strimmer, blower and associated batteries and chargers purchased in 2025/26.
SPORTS COMPLEX EQUIPMENT	Kitchen Oven Cellar Cooler Fridge and Freezers	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provisional Sum for breakdown or any required repairs. No required replacements in 2025/26. Budgets carried forward to 2026/27.
	PA System Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provisional Sum for breakdown or any required repairs. No required works in 2025/26. Budget carried forward to 2026/27.
	Floor Cleaner	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provisional Sum for breakdown or any required repairs. Replacement not required in 2025/26. Budget carried forward to 2026/27.

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	Bar Chairs	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Bar chairs replaced in 2025/26. Project complete.
	Electric Vehicle Charging Points	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Project being pursued in partnership with Durham County Council at no cost to the Town Council. DCC are prioritising their sites initially. New Reform Administration may have changed priorities.
AYCLIFFE VILLAGE PLAY AREA	Upgrade of the infant play area.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Project agreed by the Recreation Committee in February. Project completed in May when weather conditions allowed. Budget carried forward to 2026/27.
TOWN PARK SKATE PARK	Annual Servicing and Repairs	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Annual servicing and repair. Works completed in 2025/26.
OFFICE EQUIPMENT	Photocopier Replacement	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Both office photocopiers have been replaced in 2025/26. Project complete.
INFORMATION TECHNOLOGY	Computer Replacements	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Ongoing computer and laptop upgrade programme. Three computers replaced in 2025/26. Remaining budget carried forward to 2026/27.

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	Website Development	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Ongoing programme of website improvements as required. Limited work undertaken in 2025/26 relating to a website accessibility audit.
	Information Technology Infrastructure Improvements	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	This budget provides for any investment linked to cybersecurity and the modernisation of the Council's information technology infrastructure. Investment this year was focused on the replacement of the fibre optic cable between the offices and sports complex and the implementation of cybersecurity audit recommendations. Remaining budget carried forward to 2026/27.
CHRISTMAS LIGHTS	Ongoing programme of replacement	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Ongoing programme of replacements. Ten units purchased in 2025/26. Project complete.
ASH DIEBACK DISEASE AND OTHER EMERGENCY TREE WORKS	Removal works as required	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Ongoing programme of work identified from recent tree surveys. A significant number of further Ash tree works were identified from the surveys, prioritised and have been undertaken over the winter. This budget also provides for emergency tree works following storms. Project complete for 2025/26. Remaining budget carried forward to 2026/27.

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ALLOTMENTS GATES AND FENCING	Aycliffe Village Allotments Fence Remedial Works	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Aycliffe Village Allotments fence was replaced in April. Project complete.
BUS SHELTER REFURBISHMENT	Ongoing programme of roof repairs.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Prioritised programme of works for 2025/26 reported to the Environment Committee. Priorities for this year were bus shelters on Burnhill Way, Shafto Way and Greville Way. All repairs are now complete. Bus shelter seating also purchased and installed funded via the Community Support Fund.
WOODLAND BURIAL SITE	Planning permission and installation of fencing.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	This budget provided for the first phase of the development of the woodland burial site, including planning approval and drawings and fencing. However this project will not now be progressed, following the receipt of the pre-planning advice, as agreed at the April Environment Committee Meeting. Officers are to further investigate the development of a memory walk on the land as a project for a future year.
CCTV CAMERAS	Provision for movement of rapid response CCTV cameras.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provisional Sum to pay for moving the location of rapid deployment CCTV cameras as required. No movement of cameras in 2025/26.

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BRIDGE WORKS	Repair and upgrade of the bridges in West Park and Kendrew Close and provision for general repairs	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This budget provides a provisional sum for the upgrade of the bridge in Kendrew Close, the completion of the works to West Park Bridge, and any general bridge repairs. The works the West Park bridge are complete. An assessment is to be undertaken of Kendrew Close bridge in 2026/27 and indicative costings sought.
EVENTS – MARQUEE REPLACEMENT	Purchase of a new marquee for use at Council events.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Replacement events marquee purchased utilising the VAT windfall monies. Project complete.
TOWN PARK SWING	Replacement of the large swing unit in the Town Park.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Section 106 Agreement funding secured and replacement swing agreed by the Council. Swing purchased, installed and in use. Project complete.
SIMPASTURE PARK JUNIOR PLAY AREA	Refurbishment of Simpasture Park Junior Play Area	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Section 106 Agreement funding bid has been submitted. Play area options to be reported to a future Recreation Committee Meeting for consideration once funding has been secured.

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FACILITIES SECURITY	Improvements to site security at Oak Leaf playing fields using insurance monies	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Site security improvements were completed to the Oak Leaf sports pitches site during 2025/26.
GOLF COURSE TREE PLANTING	Grant funded major tree planting project on Oak Leaf Golf Course via the NECF	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Significant tree planting project undertaken in 2025/26 and Phase 1 and 2 are now complete. Additional phases are currently being investigated.
PICNIC TABLES AND BENCHES	Funded via Community Support Fund	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Project completed in 2025/26. Five picnic tables / benches purchased and installed around the Council's sites.
HORNDALE WILDFLOWER MEADOW CREATION	Creation of new wildflower meadow at Horndale	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Project completed in 2025/26 using monies from Livin.