

MID YEAR PLANNED MAINTENANCE UPDATE

Head of Service / Contact: Mark Shephard, Head of Property and Regeneration

Annexes/Appendices (attached): Annex 1

Report summary

The report provides an update on progress of works on the 2018/19 priority list, and requests approval for funding additional 2018/19 works. The report also presents 2019/20's priority works list for note.

Recommendations

To ask the Committee to:

- (1) Note progress of current and priority works;**
- (2) Approve funding for the additional spend of £45,795 on urgent works this financial year, as set out in paragraph 2 of the report.**
- (3) Note proposed priority works for 2019-20.**

1 Background

- 1.1 The committee have been provided with previous reports and updates on the priority works. These works have been identified as those which are essential to meet the requirements of the lease and health and safety obligations
- 1.2 Priority works were previously agreed at JMC maintenance plan update in June 2018 and reported on progress at last JMC on 28th June 2018
- 1.3 The following works with a combined estimated cost of £91,300 were agreed as priorities against a budget of £74,550, with the £16,750 overspend to be funded from reserves:
 - 1.3.1 Nonsuch Mansion House Fire Protection works raised by Surrey Fire and Rescue budget cost was £10,000 but as reported in last meeting, budget raised to £30,000
 - 1.3.2 General Window Repairs and redecoration to high level windows at back of flats on museum side. Cost of works £20,000

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- 1.3.3 Flooding to access road and outside the children's nursery meant works that were ordered prior to Christmas but were unable to commence. It is proposed to install new soakaways outside Little Oaks Nursery and the main access road to any catch surface water, as existing drains are blocked by roots. Cost of the works is £19,000
- 1.3.4 Asbestos removal in flats at £2750
- 1.3.5 High risk asbestos removal from mezzanine floor at cost of £4300
- 1.3.6 Laser scan for detailed drawings at cost of £7800
- 1.3.7 Asbestos removal at Castlemaine lodge at cost of £2450
- 1.3.8 Window replacement at Castlemaine lodge at cost of £5000

2 Update on current and priority works

- 2.1 The progress against the current priority works along with anticipated spend is set out in Annex 1. As well as the priority works, it was necessary to carry out a range of additional works in 2018/19. Additional monies will be required from the maintenance reserves to fund the necessary overspends.
- 2.2 General Window Repairs and redecoration to high-level windows at the back of flats on museum side.

Whilst scaffolding was erected full inspection could be carried out. It was quickly established that many windows were in too poor a condition to repair and required replacement. Repairs were also carried out the damaged brickwork which could only be accessible whilst the scaffolding was in place.

The architectural soffits and fascias were in poor condition and required new sections to be manufactured in a joinery workshop.

There were issues with damp in the museum area and this was raised by the Friends of Nonsuch. This led to full clearance of vegetation, additional repointing and clearance of blocked down pipes and repairs to rainwater goods.

The total additional cost for these works were £11,450 (set out in Annex 1).

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- 2.3 **The flooding work to the access road** and outside children's nursery has been successfully completed. So as to avoid any disruption to the Nursery new soakaways were installed in the storage area at the rear of the nursery. However, it became necessary for an additional soakaway to be constructed to address the higher levels of water being generated. It was noted much of this was coming from the nursery direct. The additional cost was £6,500.
- 2.4 **The Nonsuch Mansion House Fire Protection** works raised by Surrey Fire and Rescue was tendered and contract awarded at £31,160 which included a £3,000 contingency sum. Works are currently underway and due for completion end of October 2018.
- 2.5 The Committee reconsidered a full **refurbishment of the Public toilets** due to current financial commitments. After consultation with stakeholders, it was accepted that in light of the poor condition of the toilets works could not no longer be delayed.

It is therefore proposed to target the gentlemen's toilets, removing all gypsum plaster up to 1.2m and provision of a new lime plaster in accordance with heritage specification and provision of new mechanical ventilation and redecoration. It is then proposed to carry out a similar scheme to ladies and disabled toilets in following year.

The cost for initial works is £5,000 with a phased approach as described above.

- 2.6 **Pathway repairs and resurfacing in formal gardens:** Head Gardener reported issues with surfacing and gullies, an insurance claim had been made following a fall.

Essential Health and safety works are required immediately to prevent further risks and protect liabilities. Works to various different locations have been ordered and will be completed in October/November 2018. The additional costs are £22,865.00.

- 2.7 Approval is sought for these additional works for 2018/19 and the funding of £45,795. A breakdown of works and costs is set out in Annex 1.
- 2.8 Members are also asked to note the proposed priority spend for 2019/2020 detailed in Annex 1. Particular attention is draw to the first 3 items which total £80,000.

3 Financial and Manpower Implications

- 3.1 The estimated cost of the additional urgent works is £45,795, which can be funded by:
- A forecast underspend of £17,680 against the agreed priority works for 2018/19.

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- £7,000 from the existing road maintenance budget.
- The remaining £21,115 to be funded from the repairs and renewals fund.

3.2 The repairs and renewals fund currently has a forecast balance at 31.03.2019 of £28,749. Utilising £21,115 for the additional works would reduce this forecast balance to just £7,634. The Nonsuch Park Joint Management Committee budget includes an annual £7,000 contribution to the repairs and renewals fund in order to replenish it over time.

4 Legal Implications (including implications for matters relating to equality)

4.1 Urgent works necessary for either health and safety reasons, or to prevent further deterioration of assets need to be provided for so as to mitigate any risks in relation to liability or longer terms costs of repair.

5 Sustainability Policy and Community Safety Implications

5.1 The council continues to deliver works within EEBC sustainability policy.

6 Partnerships

6.1 The Nonsuch Park and buildings is run under partnership arrangements with London Borough of Sutton.

7 Risk Assessment

7.1 The main risks are slips trips and falls under health and safety to pathways and roads, which need to be addressed.

7.2 Operating with a reduced repairs and renewals fund carries the risk that the Nonsuch Park Joint Management Committee will have limited scope to undertake future unforeseen works.

8 Conclusion and Recommendations

8.1 Asks committee to note progress on the current priority works. To approve funding for the additional urgent works for this year, and to note to priority works for 2019/2020.

Ward(s) affected: Nonsuch Ward; (EEBC)