

## Planned Maintenance update

Location	Work items	Original Budget (£000's)	Description	Update	Progress	Updated budget at Q2	Latest Forecat (£000,s)
Town Hall	The existing BMS software is out of date as uses Java which is no longer supported. These are essential works to heating controls with provision of new software for Building Management System, including new graphics and updates	13	New operating system is required before total system failure occurs. The current system allows control to the Town Hall and Bourne Hall.	Additional costs to connect Playhouse and Ewell Court house to Main BMS system and defective controller to replace at Bourne Hall	Works are in progress, software installed to EEBC servers	15.5	15.5
Town Hall	External lights to be changed at side of building	2	Existing lights old and breaking, new LED's to be installed	The time clocks were defective and required replacement	Works completed	3	3
Town Hall	Replacement of 20 year old radiators	10	Leaking and rusty radiators require replacement throughout the Town Hall	As programme of works commenced some radiators were sent undersized by the manufacturer, these were used in other locations. New special order radiators now required to a specific size for specific locations	Additional works to replace odd sized radiators in specific locations	21	21
Community and Wellbeing Centre	Control panel in boiler room over 15 years old and requires replacement	15	This project can be removed for this year as may form part of a larger project in the future	Remove from this years programme		0	0
Community and Wellbeing Centre	Specialist bath requires replacing as over 10 years old	15	Parts no longer available, require bath to continue providing service for elderly	Works carried out in July, pump no longer required.	Works completed under budget	9	11

Community and Wellbeing Centre	Kitchen Refurbishment	15	Poor condition general wear and tear, high volume useage	No increase from original budget	Estimates received, works order placed, awaiting pre-start meeting	15	16
West Park Cottages	Damp proofing works, plastering and redecorations	5	Asbestos discovered removal works planned for November	No increase expected from original budget	Works to be completed by end of November 2018	5	4
Hogsmill	Replace defective wooden bridge, carry out repairs to other bridges	15	Proposed works include replacement bridge on Hogsmill and repairs to bridge at Ewell Court House	Awaiting estimates	Complete by April 2019	15	10
Hard surfaces	Health and safety repairs to hard surfaces	30	Resurfacing to potholes trip hazzards and defective surfaces	Works carried out toewell court house paths and parks paths	Completed	30	31
Walls and fences	Health and Safety repairs to walls and fences	20	Emergency works to walls and fences	Fencing to stoneleigh parade car park complete.	more works to be carried out in other areas	20	2
Community and Wellbeing Centre	External decorations to gutters, fascia's, downpipes ,metal doors etc.	10	Over 10 years since last decorated	Specification and quotation yet to be sort	Complete by April 2019	10	7
Various(to all buildings)	Legionella risk assessments required to all buildings	5	Legislative works required to be carried out or updated yearly.	Surveys received, analysis underway	Complete by November 2018	10.5	10.5
Cemetery	Repairs to internal roadways	10	Resurfacing defective areas	Specification and quotation yet to be sort	Complete by April 2019	10	10
Clocktower	Brickwork & stonework repairs & external decorations, roof coverings	30	General repairs to external envelope	Out for planning permission, due back 6th November 2018, in process of going out to tender	Due to weather this project may not commence until April 2019	30	0
<b>Sub-total</b>		<b>195</b>				<b>194</b>	<b>141</b>

New works							
Horton Country park	Serious water leak to cluster of buildings		Estimated we are losing £300/week with loss of water			26	15.5
Town Hall	The Town Hall internal lighting management system upgrade and repairs		The existing system and software is out of date, requires upgrading. Repairs and alterations to ensure lights are not on constantly			7	3
Various sites	Legionella works		Works to remove dead legs and health and safety issues raised in reports			20	5
Sub-total			195		Sub-total	247	164.5

Regulatory Works							
Location	Proposed works	Budget (£000's)	Description	Update	Progress	Updated budget at Q2 (£000's)	Latest Forecat (£000,s)
Asbestos	Surveys, inspections, labelling, removal & encapsulation	10	Legislative must be carried out annually	Reinspections to go out for prices in November 2018	Complete by April 2019	7	3
Fire risk assessments	Repairs and upgrades following Inspections	10	Legislative must be carried out annually	in progress	Complete by April 2019	7.5	7
Remedial Electrical Works	Condition inspections and remedial works	40	Legislative must be carried out every 5 years	Majority of works carried out for this year, Longmead remedials yet to be ordered	Complete by April 2019	35	32
Energy efficiency		10	Monitoring via meters helps determine high usage and issues with plant	In progress	Complete by April 2019	10	4
Water efficiency		10	Monitoring highlights leakages and high usage	In progress	Complete by April 2019	10	6
Water courses	Emergency clearances of streams and waterways	5	These works prevent flooding and ensure free flowing waterways	Spend will be used on clearance works to great pond	Complete by April 2019	5	5
	Sub-Total	85			Sub-total	74.5	57

Total existing budget	280
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Total forecast spend (subject to approval)	321.5	221.5
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