

Appendix 1 - 2020-21 Planned Maintenance current spent/progress

Location	Proposed Works	Comment/Justification	Progress	2020/21 Budget (£000)	Actual spend to date (£000)	Forecast outturn (£000)	Forecast Variance (£000)
Bourne Hall	Refurbish Ladies toilets as in poor condition, foul odours, and complaints have led to an upgrade.	Funding required from planned maintenance as did not receive CIL or Capital investment criteria.	December 2020 start	50	0	47	-3
Ashley centre car park	Decorations to 3no staircases, walls, floors, ceilings, and handrails.	The walls, ceilings, floors to staircases are in extremely poor condition. Smelly and difficult to keep clean,	In Progress Dec 2020 completion	80	0	75	-5
Longmead Depot	Provide new gates and access control to increase security	Health and Safety issues risk to staff of abuse and violence as yard is not fully secured.	In Progress Nov 2020 completion	20	30	30	10
Longmead Depot	Repairs to male toilets	Water pressure bad, toilets require alteration.	On hold	5	0	5	0
Various sites	Carry out new Legionella risk assessments to all properties	After completion of the remedial works, new risk assessments must be carried out. This will ensure we haven't missed any areas or pick up any outstanding issues and confirm original risks can be removed. This includes some funds for remedial work to 4 outstanding properties.	Works to Playhouse to start Dec 2020	25	0	10	-15
Ewell Court House	Grotto wall is dangerous structural alterations required and rebuild of old brickwork with listed building consent	Reported dangerous structure, area fenced off and shored up until funding is agreed.	Complete	10	0	7	-3
Town Hall Chamber	Removal of 4no secondary glazing panels, form lobby for safe removal of leaded paint. Repaint timber windows manufacture provide and fit new secondary glazing.	The works are Health and Safety, lead paint is dangerous and currently cannot open windows, this will prove issue in summer as there will be no natural ventilation to the chamber if works not carried out.	In progress Jan 2021 completion	20	0	25	5
Town Hall rest area	Fit Mechanical ventilation to rest area	With increased use and microwaves located in within the staff rest area smells are lingering and air change is required.	Complete	15	15	15	0
Town Hall	Provide and install radiators to Old and New Town Hall Phase 3 (not previously carried out)	Radiators leaking and rusty defective require replacement.	Complete	20	8	8	-12
Community & Wellbeing Centre	Replace second section of windows at high level.	Continued works phase two following Health and Safety risk from glass falling.	Complete	10	11	11	1
Harriers centre	Provide and construct new soakaways to prevent flooding	Flooding to car park and football pitch causing issues with public and footballers	Not started	15	0	15	0
Ewell Court House	Remove leaking high level timber windows from the library and manufacture provide and install new	Leaking windows in heavy rain water flooding in library.	Not started	30	0	15	-15
Ewell court House	Water treatment to heating system and replacement of defective radiators	Poor quality water is damaging the heating system and radiators. Some radiators have pin holes and are leaking.	Not started	20	8	15	-5
Hard surfaces	Health & Safety repairs to hard surfaces	Resurfacing, pot holes trip hazards and defective surfaces	In progress	30	30	30	0
Walls and fences	Emergency repairs to walls and fences	Emergency works to walls and fences	In progress	20	10	20	0
Cemetery public toilets	Replacement of pitched roof	Roof showing signs of deterioration and leaks through ceiling.	Complete	10	7	7	-3
Gibraltar Rec	Install new perforated pipework to prevent flooding and redirect surface water away.	Severe flooding is occurring to low area down past pavilion. It cannot drain freely into railway watercourse.	Not started	15	0	13	-2
Total				395	119	348	-47

Regulatory works							
Asbestos	Surveys, inspections, labelling, removal & encapsulation	Legislative must be carried out annually.		15	4	17	2
Fire Risk Assessments	Repairs and upgrades following Inspections	Legislative must be carried out annually.		10	8	8	-2
Remedial Electrical works	Remedial works	Legislative must be carried out every 5 years		15	5	5	-10
Energy efficiency	Replacement meters, repairs and upgrades to reduce carbon foot print	Monitoring via meters helps determine high usage and issues with plant		10	4	4	-6
Water efficiency	Replacement meters, repairs and upgrades to reduce usage and repair leaks	Monitoring highlights leakages and high usage		5	2	2	-3
Watercourses	Emergency clearances of streams and waterways	These works prevent flooding an ensure free flowing waterways		5	3	3	-2
Total				60	26	39	-21