

**2021-22 Planned Maintenance current progress**

Location	Proposed Works	Comment/Notes	Progress	2021/22 Approved budget (£000)	Actual spend year to date (£000)	Forecast Outturn (£000)	Forecast Variance (£000)	Notes
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. This job was carried over from last year. All complete	Completed June 21	45	45	45	0	Carry over from previous year
Ashley centre car park	Replacement of defective LED lights throughout all levels	Light fittings purchased from supplier and Rydon Maintenance have fixed throughout car park where defective during normal PPM maintenance.	In Progress Dec 2021 completion	20	9	9	-11	
Bourne Hall	Replacement lighting with low efficiency LED lights to various locations.	Project not started awaiting specialist Electrical advice.	Not started	30	0	0	-30	Carry over to new year
Ewell Court House	High level timber windows leaking from the library and manufacture provide and install new	These works were carried over from previous year, windows have been removed and sent off to joinery manufacture but works have been delayed due to workshop shutting numerous times due to Covid.	In progress Dec2021 completion	20	0	20	0	Carry over from previous year
Ewell Court House	Roofing repairs required to various locations, many leaks have occurred over past year.	Works are in progress, rotten timber decking found when stripping leadwork. Replacement of timber decking may raise costs further.	In progress Dec2021 completion	30	0	20	-10	Carry over from previous year
Horton Contry park public toilets	To replace pipework toilets, cylinders, and metal partitions	This is a new emergency job due to constant leaks occurring from pipework and flooding toilets	End Dec 21 Completion	0	7	9	9	New works
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.	Retention payment for works carried out ealier this year.	In progress Jan 2021 completion	0	0	1	1	
Town Hall Chamber	External decorations to courtyard windows	Works carried out from Sept to Nov 21, many timber repairs required. Works complete.	Complete	10	0	15	5	
Town hall	Atrium high level glazing repair following	This budget not enough upon further investigations, the works are now anticipated to cost £40k. Requested funds via Capital bid but refused. Result is the Atrium will continue to leak water.	not started	10	0	0	-10	Return back to reserves
Town hall	Modernisation of toilets	Works carried out on a budget, very effective cost slightly more than budgeted but still much cheaper tha a full scale refurbishment.		30		36	6	
Wellness community centre	Replace High Level Windows - Third and final phase.	Continued works phase two following Health and Safety risk from glass falling.	Complete	13	11	11	-2	
Wellness community centre	Health and Safety works to Rewire to loft area	Electrical condition Inspection revealed poor wiring in loft, possible fire hazzard. Works due to start in December2021	In progress March 22 completion	20	0	30	10	
Epsom Playhouse	Smoke vents above stage are rotten and require timber repairs	Replaced with UPVC weighted window panels for longer lifecycle. All complete and in good operation.	complete	20	12	12	-8	

Various locations	legionella remedial works	Due to last years extensive remedial works, current water risk assessment highlighted minimum remedial work.		15	0	0	-15
Longrove skate park	Replace defective concrete steps with metal steps, including handrail and concrete base	Health and Safety works as existing timber steps loose and rotten, new steps in metal will be more durable although had report that one of the metal handrails has been stolen.	complete	5	5	5	0
Hard surfaces	Health & Safety repairs to hard surfaces	Resurfacing, pot holes trip hazards and defective surfaces	In progress	30	30	40	10
Walls and fences	Emergency repairs to walls and fences	Emergency works to walls and fences	In progress	20	2	2	-18
Poole Road Pavilion	Replace defective roller shutters to windows		Complete	10	10	10	0
<b>Sub-Total</b>				<b>328</b>	<b>131</b>	<b>265</b>	<b>-63</b>

Regulatory works							
Asbestos	Surveys, inspections, labelling, removal & encapsulation	Legislative must be carried out annually.		12		5	-7
Fire Risk Assessments	Repairs and upgrades following Inspections	Legislative must be carried out annually.		10		5	-5
Remedial Electrical works	Remedial works	Legislative must be carried out every 5 years		15		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		5		1	-4
Water efficiency	Replacement meters, repairs and upgrades to reduce usage and repair leaks	Monitoring highlights leakages and high usage		5		1	-4
Watercourses	Emergency clearances of streams and waterways	These works prevent flooding and ensure free flowing waterways		5		4	-1
<b>Sub-Total</b>				<b>52</b>	<b>0</b>	<b>21</b>	<b>-31</b>

<b>Total</b>	<b>380</b>	<b>131</b>	<b>286</b>	<b>-94</b>
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<b>Forecast Return to Reserves</b>	<b>-94</b>
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