

APPENDIX 1 - 2022-23 Planned Maintenance Progress

Location	Proposed Works	Comment/Notes	Progress	2022/23 Budget (£000)	Forecast outturn (£000)	Forecast variance (£000)
Various council buildings	Replacement lighting with low efficiency LED lights to various locations	The priority sites are the Well being social centre, Gibraltar rec pavilion, Auriol, Court rec changing rooms, Ewell Court House, Alex Rec pavilion, Poole rd Pavilion(Harriers centre) - Works orders to be placed, works underway.	The majority of buildings will be completed by end of March 2023	163	130	-33
Rosebury park lodge	Boiler and radiation replacement including alterations to kitchen, making good and replacement of kitchen units.	Boiler and rads completed and invoiced, Kitchen works completed.	Completed	15	13	-2
Town Hall	Replacement of obsolete Trend controllers for BMS system and minor alterations.	This work has been held off unless controllers fail as service review underway for Town Hall.	Not started	15	0	-15
King Georges field, Poole road pavilion	New drainage pipe, soakaway crates and connection to existing surface water drainage pipe.	No longer required,.	Works carried out on Capital programme	20	0	-20
Court rec, Alex rec, H.C.P, King Georges field	Re-lining damaged drains as highlighted on CCTV reports	Relining works carried out in Court rec, Poole road under football pitch, collapsed drain repaired and jetted at Poole road, Horton country park collapse drain pipe renewed outside of toilets.	Drains throughout are in poor condition, this will require a rolling programme of spend	40	30	-10
Gibraltar Rec pavilion	External Decorations	Works completed in September	Completion Sept 2022	20	10	-10
Ashley Centre car park	Manufacture aluminium powder coated capping to protect parapet wall around high level areas in car park.	Order placed 16th December, manufacture 4 weeks, start beginning March 2023	Completion by March 2023	20	16	-4
Ashley Centre car park	Concrete repairs to floors walls and soffits throughout car park	Works started in December car park - too busy so contractor pulled off site, temperatures currently too low to apply repair product, awaiting temperature increase. Works completed February 2023	Completion March 2023	20	28	8
Bourne Hall	Provide and install new loop system to 3 banqueting suites	Work completed but not yet invoiced.	Complete	20	14	-6
92B High Street	Timber repairs and external decorations	Work completed in the summer	Complete	10	5	-5
Various	legionella remedial works	Minor works left over from previous year.	Complete	10	1	-9
West Park Cottage	Redecorations and internal repairs to enable for long term rental	Decorations and minor repairs complete, electrical remedial works complete, Gas safety works complete, garden clearance, separation of garden by fencing extra to create tree EPC ordered and awaiting fencing quote.	In progress March 23 completion	15	12	-3
Hard surfaces	Health & Safety repairs to hard surfaces	Resurfacing, pot holes trip hazards and defective surfaces	In progress	50	45	-5
Walls and fences	Emergency repairs to walls and fences	Emergency works to walls and fences	In progress	10	1	-9
Additional emergency works raised through the year						
All buildings	The digital telephone line swap over for redcare alarms	All analogue lines will be discontinued this year leaving a failure in our redcare systems for fire and intruder alarm. Additional smart lines and ariels have been added to ensure coverage when lines are removed.	Completed		10	10
Playhouse	Back stage corridor area flooring failing and cannot be patched up further. New vinyl flooring to be installed to the corridors stairs and landing.	Works completed in Jan 2023	Completed in Jan 2023		5	5
Bourne Hall	Installation of electric wall heaters to the ladies toilet and the physio therapy room. Installation of air conditioning and heating cassettes to the Studio and theRose room	These works are urgent and essential following the leaking pipes which flooded areas in Bourne Hall. Heavily corroded pipework had to be capped off, leaving the areas with no heating.	Completed by March 2023		19	19
Sub-Total				428	339	-89

Regulatory works				2022/23 Budget (£000)	Forecast outturn (£000)	Forecast variance (£000)
Asbestos	Surveys, inspections, labelling, removal & encapsulation	Legislative must be carried out annually.		10	9	-1
Fire Risk Assessments	Repairs and upgrades following Inspections	Legislative must be carried out annually.		30	40	10
Remedial Electrical works	Remedial works	Legislative must be carried out every 5 years		15	8	-7
Energy efficiency	Replacement meters, repairs and upgrades to reduce carbon foot print	Monitoring via meters helps determine high usage and issues with plant		5	11	6
Water efficiency	Replacement meters, repairs and upgrades to reduce usage and repair leaks	Monitoring highlights leakages and high usage		5	5	0
Watercourses	Emergency clearances of streams and waterways	These works prevent flooding and ensure free flowing waterways		5	3	-2
Sub-Total				70	76	6

Total	498	415	-83
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