

## APPENDIX ONE: PLANNED MAINTENANCE PROGRAMME 2023-24

Location	Proposed Works	£000's	Comment/Justification	Spend
Bourne Hall, Playhouse	Replacement lighting with low efficiency LED lights to the remaining locations.	50	Works complete, carried out to Bourne Hall, Playhouse, Ewell Court House, Gibraltar Rec.	56,000
Various council buildings	Repairs and replacement of roller shutters	40	Some of these works were carried out on ad hoc maintenance budget and so allocation was not required.	5,575
Various council buildings	Provide and install insulation to prevent heat loss and tackle climate change	20	Fitted insulation to the Playhouse Cottages and ceiling areas in the Longmead Depot.	14,000
Various council buildings	New drainage pipes, relining and rectification of collapse drains picked up on CCTV surveys.	20	Works carried out to King Georges field drains collapsing under football pitch.	10,000
Playhouse, Longmead Depot	Replace existing windows with triple glazed thermally efficient windows.	80	Majority of works complete with positive comments from Depot staff, much warmer and less drafty. Playhouse windows ordered but cannot be installed until April 2024	49,756
Playhouse	Provide new automatic doors to create lobby at entrance to increase thermal efficiency of building	15	Works cancelled as Playhouse did not want to lose space in foyer with new set of doors	0
Playhouse	Replace fan coil heaters in the cottages	20	Works complete.	22,444
Ashley Centre car park	To redecorate one staircase including walls ceiling, floors and roof repairs	30	This included additional roof replacement on staircase damaged by high winds.	36,000
Ewell Court House	Roof repairs and new cowls to Chimneys	37	Carried out on ad hoc maintenance.	0

Ewell Court House	Replace automatic doors to library	5	Fixed controller on ad hoc maintenance, no spend.	0
Gibraltar rec	Fan heater replacement	7	Not required	0
Hard surfaces	Health & Safety repairs to hard surfaces	50	Resurfacing, pot holes, trip hazards and defective surfaces.	52,000
Walls and fences	Emergency repairs to walls and fences	40	Bourne Hall new concrete lattice wall replacement and repairs, memorial wall repairs, Ewell Court House grotto, steps, and patio wall repairs, areas outside nursery.	44,547
<b>Regulatory works</b>				
Asbestos	Surveys, inspections, labelling, removal & encapsulation	10	Legislative must be carried out annually.	5,950
Fire Risk Assessments	Inspections for F.R.A, Repairs and upgrades following Inspections.	80	Areas upgraded include the Playhouse, Bourne Hall, Longmead Depot, Wellbeing Centre and residential housing properties.	80,000
Remedial Electrical works	Condition inspections and remedial works	15	Legislative must be carried out every 5 years.	8,770
Energy efficiency	Replacement meters, repairs and upgrades to reduce carbon foot print.	10	Monitoring via meters helps determine high usage and issues with plant.	10,000
Watercourses	Emergency clearances of streams and waterways	5	These works prevent flooding and ensure free flowing waterways.	3,925
Water efficiency	Replacement meters, repairs and upgrades to reduce usage and repair leaks	5	Monitoring highlights leakages and high usage	12,389
	<b>Total</b>	<b>539</b>		
<b>Emergency works</b>				
Health & Safety	Hogsmill Bridge Repair	0	Urgent structural Health and safety repairs to bridge including redecorations	17,990
	<b>Total</b>			<b>429,346</b>