

APPENDIX ONE: PLANNED MAINTENACE PROGRAMME 2024-25

Location	Proposed Works	£000's	Comment/Justification	Forecast spend	Update
Beaconsfield wall reinstatement	Included in revenue as requested via capital bid process, wall cracked and dangerous.	60	The wall is listed and must be reinstated in approved manor to satisfy heritage requirements and building regulations.	35	Tenders received awaiting listed building consent due in November. If received works can only be carried out above 5 degrees, unsure if the works will be completed this winter.
Various council buildings	New drainage pipes, relining and rectification of collapse drains picked up on CCTV surveys.	20	Essential works to keep our infrastructure working. Blocked drains, root damage and breaks in the pipework have been discovered during maintenance works.	20	Works to King Georges field again more collapsed drains creating hazards on football pitch.
Horton Country Park Workshop & boxing club Roof	The existing roof has been leaking in both areas and is asbestos. Replace with insulated aluminium roof panels	110	This will prevent roof leaks and remove the constant issue of management of asbestos to this building.	0	Occupiers unhappy with proposal to remove roof in winter as both Lower mole and boxing club have expensive equipment which may be damaged. Temporary roof is required and has not been budgeted for. Agreed works will be planned for next summer 2025 with additional budget.
King Georges field, Poole road Pavilion.	Replace air handling parts in roof area damaged by water ingress.	20	The air handling system was damaged by water leaks through roof. Building is hired out and needs to have suitable heating & ventilation.	5	Works completed October 2024
Upper Mill Pond	Remove silt storage ponds and level grounds	10	Works to tidy up area by Uppermill pond after large Pond works located	4	Works completed August 2024

			silt storage to dry up after removing from pond.		
Ashley Centre car park	Re-paint staircase floors	20	These floors due to high usage require painting every 4 years.	26	Works completed in May 2024. Went over budget due to extra works to fix roof over level 4 staircase
Ewell Court House	External Decorations	70	The paint is flaking off and timber exposed, the longer it is left the more repairs to rotten wood will be required all buildings should be painted externally at least every 5-7 years.	65	Works underway due to be complete by end of January 2025
Ewell Court House	Install new Trend controllers and IQ4 display for heating control	12	The existing controllers are broken and require replacement.	8	Works complete May 2024
West Park Farmhouse	Render and brickwork repairs	30	Experiencing high moisture levels internally as brickwork mortar cannot breathe. Replace mortar and render with lime-based mortar and render.	20	Works complete over summer 2024
Hard surfaces	Health & Safety repairs to hard surfaces	50	Resurfacing, potholes, trip hazards and defective surfaces.	50	Various sites carried out, Ewell Court house tactile paving by pedestrian crossing.
Walls and fences	Emergency repairs to walls and fences	40	Emergency works to walls and fences	40	Securing the icehouse openings as dangerous in Ewell and wall to horse pond rebuild.
Playhouse Cottages	Decoration and repairs externally to windows and rendered walls	10	Windows rotting and paintwork looks poor.	10	Works due to complete in October/November 2024
Carry over works					
Playhouse Theatre	Window Replacement	25	Works were ordered before Christmas, but due to a delay in	28	Works completed in April

			manufacture not planned to be fitted until April.		
Regulatory works					
Asbestos	Surveys, inspections, labelling, removal & encapsulation	10	Legislative must be carried out annually.	3	Orders raised works due to complete in December 2024
Fire Risk Assessments	Inspections for F.R.A, Repairs and upgrades following Inspections.	40	Changes coming into effect due to the Building Safety Act in March 2022. Legislative must be carried out annually.	40	Fire doors, fire strategy at Playhouse, increasing fire detection at Longmead social centre.
Remedial Electrical works	Condition inspections and remedial works	15	Legislative must be carried out every 5 years.	5	
Energy efficiency	Replacement meters, repairs and upgrades to reduce carbon foot print	10	Monitoring via meters helps determine high usage and issues with plant.	4	Replacement of meters and repairs
Water efficiency	Replacement meters, repairs and upgrades to reduce usage and repair leaks	5	Monitoring highlights leakages and high usage	2	Replacement water meters and maintenance
Watercourses	Emergency clearances of streams and waterways	5	These works prevent flooding and ensure free flowing waterways	5	Works planned for great pond dam clearance
	Total approved spend	562			
			Forecast spend	368	
Emergency works					
Playhouse Theatre	Consultant cost for replacement of stage & house lighting	0	Lights and dimmers old and failing, need to be updated with LED and new technology before all fail and Playhouse can no longer open.	15	Survey of existing equipment carried out in September. Specification & tender in production. Completion January 2025
Harriers centre	Giggles kitchen replacement	0	Kitchen in poor condition 26 years old issues with Health & safety.	10	Works planned for October 2024 (funds from underspend at West park cottage)

Longmead Depot	Flat roof replacement with insulation	0	Leaks and mould identified flat roof in poor condition over meeting room & ladies toilet area	17	Works planned for October 2024 (used funds from underspend at Beaconsfield wall)
Ashley Centre car park staircases	Replacement of emergency lights	0	Lights failed new LED required to two staircases	12	Works completed in July 2024 (funds taken from electrical testing remedial works budget)
			Sub total	54	
			Total forecast spend	424	