Draward Astion	1						
Proposed Action	<u>.</u>		2024/25	2025/26	2026/27	2027/28	2028/29
		one off cost					
Policies, Procedures and Guidance Notes:				_			
Acquire an estate management module for corporate assets that	:						
links with the financial system to streamline processes and	l						
eliminate human error or oversight in managing them.							
	CAP		50,000				
Property Safety compliance:							
Develop and manage compliance plans for each compliance area							
and provide regular updates.	REV		5,000	5,000	5,000	5,000	5,000
Planned Proactive Maintenance	•						
Undertake condition surveys for all assets and arrange for periodic							
reviews	REV	(
Procure contractors and implement works.	REV	(50,000	50,000	50,000	50,000	50,000
Undertake a detailed survey of Asfordby Road embankment and		10.000	_				
footbridge	REV	10,000) ()			
Contract Management	•						
Complete the re-procurement of FM contracts and achieve savings			2.000	2.000	2.000	2.000	2.000
where possible	REV	C	2,000	2,000	2,000	2,000	2,000
Repair and Maintenance							
Identify frameworks for reactive services and seek to procure relevant services from them	: REV	(1.500	1,500	1.500	1,500	1.500
Asset Develeopment Program	KEV		1,500	1,500	1,500	1,500	1,500
Car Parks	•						
	•						
Review and undertake any repair and maintenance works as							
necessary or as part of the PPM gulies cleared	REV	8,000					
Dalby road car park resurfacing	CAP		15,000				
Procure new pay and display machines and consider the future of							
payment options for car parking within the town centre.	CAP	110,000	20,000	20,000	20,000	20,000	20,000
	C/	110,000	20,000	20,000	20,000	20,000	20,000
Seek to procure and install EV charge points within suitable							
locations.	CAP	100,000	5,000	5,000	5,000	5,000	5,000
	C/ ti	100,000	3,000	3,000	3,000	3,000	3,000
Consider additional security measures							
	CAP	50,000	10,000	10,000	10,000	10,000	10,000
Review lighting options to consider new LED/solar fittings to		,				,	
replace obsolete technology			50,000	50,000	50,000	50,000	50,000
Review contract for enforcement with HDC	GROWTH	30,000	\				
Undertake cyclical tree survey work / DDA audits and any relevant	GNOWIII	30,000					
surveys. Parkside / CPA areas (not EMT)	REV	C	10,000	10,000	10,000	10,000	10,000
July veys. I direstide / Cr A dreas (Hot Livil)			10,000	10,000	10,000	10,000	10,000
	-						

Allotments							
PPM annual maintenance	REV	10,000		10,000	10,000	10,000	10,000
Clean up all available plots and maximise utilisation of overgrow	n						
or unused plots	REV	20,000					
Undertake repair and maintenance works and plan for futur	e						
improvements via the PPM.	REV	0		10,000	10,000	10,000	10,000
Parkside							
Muckie lane strip near Parkside, needs pothole repair road curbs							
and lining	REV	7,000					
PPM Cleaning curtain waling render and roof	REV		40,500	40,500	40,500	40,500	40,500
Phoenix House							
PPM- repairs and replacements	REV		13,000	13,000	13,000	13,000	13,000
Cattle Market							
PPM- various repairs	REV		0	10,000	10,000	10,000	10,000
Leisure Centres							
PPM waterfield brick work, replacements repairs cleaning	REV		67,500	44,910	4,950		40000
PPM MSV replacements	REV		30,000			63,500	
Community Centres							
PPM The cove repairs	REV	4,000					
PPM Fairmead subsidence investigation	REV	10,000					
PPM the edge	REV	5,000					
Snow Hill Industrial Units							
PPM -repairs, repointing and pothols repairs	REV	40,000					
King Street							
Undertake any PPM works identifed subject to local conservatio	n						
officer agreement	REV	40,000	5,000	5,000	5,000	5,000	5,000
Open Spaces and Play Parks							
PPM car park at country park resurfasing	CAP		30,000				
Removal concrete base after fire	REV	2,500					
PPM Asforby Road bridge remedial works	REV	50,000					
PPM Melton country park paving and windows	REV		2,000	2,000	2,000	2,000	2,000
Reactive			30,000	30,000	30,000	30,000	30,000
Total		496,500	446,500	328,910	288,950	347,500	324,000

Essental within next 2 years

Desirable but within AMP plan

Optional