

2024/25 Corporate Estate Planned Maintenance Programme

| Service Area | Business Unit Name (Property) | Nature of PRIORITY Work Required under H&S / Statutory Obligations | Budget £'000 |
|----------------------------|---|---|--------------|
| Education | Castle Primary School - Dunster Road | Dunster Road resurfacing works | 58 |
| Education | Bath Community Academy (fmr Culverhay School) | Heating modifications | 58 |
| Childrens Centre | Keynsham Children's Centre | Various general repairs and maintenance works as list identified by the Children's Centre. | 87 |
| Community Resource Centres | Various Properties - capital repairs / upgrades | Repairs, Maintenance & Management - to be managed and prioritised throughout the year as works arise. | 58 |
| Community Resource Centres | Care Homes - Individual room heat loss issues | Remedial works to address reported individual room heat loss issues within Care Homes. Phase 1 building insulation works. | 58 |
| Community Resource Centres | Connections Day Centre | Installation of replacement LED lighting. | 87 |
| Community Resource Centres | Connections Day Centre | Resurface car park | 29 |
| Community Resource Centres | Connections Day Centre | Essential maintenance remedial / repair work following condition survey | 325 |
| Community Resource Centres | Carrswood Adult Day Centre | Essential maintenance remedial / repair work following condition survey | 120 |
| Operational Properties | The Guildhall | Roof domes replacement glazing works. | 87 |
| Operational Properties | The Guildhall Market | Roof Repairs | 150 |
| Operational Properties | Minor Refurbishments to Generate Efficiencies | Remedial work and H&S works | 100 |
| Operational Properties | Keynsham Civic Centre | Improvements to external areas for tree root damage to paving etc. to prevent trip hazards | 58 |
| Operational Properties | Roman Baths Colonnades | Stone repairs | 26 |
| Housing | Milward House | Repair structural issues | 60 |

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| Cemeteries and Closed Burial Grounds | Various properties Closed Burial Grounds, remedials arising from | Boundary walls and fence repairs - for items exceeding revenue expenditure, to be managed and prioritised throughout the year as they arise against any available budget. | 87 |
| Car Parks | Car Parks - General | General allowance for remedial works to parking bays, boundaries, fencing etc, to be managed and prioritised throughout the year as they arise against any available budget. | 58 |
| Parks and Leisure | Royal Victoria Park | Water proofing or re-sealing repair works to bottom duck pond which is no longer holding water. | 58 |
| Parks and Leisure | Royal Victoria Park | Works in connection with re-connecting the water supply to the duck ponds, with a seasonal supply that would result in supplies of fresh water over winter/during periods of heavy rainfall. | 58 |
| Parks and Leisure | Royal Victoria Park Bandstand | Refurbishment including shelter coating of stonework | 35 |
| Parks and Leisure | Hedgemoor Park | Phase 4 repairs to walls including vegetation removal and repair to the walls to the north of Phase 3 works. | 23 |
| Parks & Leisure | Keynsham Memorial Park | Silt removal and survey of Keynsham weir structure and sluice gates | 35 |
| Parks and Leisure | Royal Victoria Park Office & Nursery | Provision of a new bicycle shelter for staff | 15 |
| Parks and Leisure | White City Football Ground Millards Hill, Midsomer Norton | Repairs to changing room facilities building, repairs to boundary fences, walls and facilities. | 46 |
| Parks & Leisure | Various Properties Parks | Repair and replacement of play area and park boundary fences and gates. | 34 |
| Parks & Leisure | Various Properties allotments | Repair and replacement of failing allotment boundary fences, walls and access tracks. | 67 |
| Various Properties | Various Properties - BMS (Building Management System) | BMS repairs and upgrades allowance for works arising throughout the year. | 58 |
| Various Properties | Various Properties Historic features -capital repairs / upgrades | Repairs and maintenance to bandstands, urns, obelisks, statues and plaques, fountains, gates etc, to be managed and prioritised throughout the year. | 29 |
| Various Properties | Various Properties Energy and Carbon Reduction - capital works arising | Allowance for assessments and development works arising during the year. | 29 |
| Various Properties | Various Properties - Energy and Carbon Reduction - capital works arising | 12% funding contribution to SALIX decarbonisation bids for 2024-25. (Connections and Carrswood Day Centres) | 180 |
| Various Properties | Various Properties - capital repairs / upgrades - lightning conductor systems | Lightning conductor systems, repairs and upgrades. | 29 |

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| Various Properties | Various Properties - LED lighting replacements | Allowance for phased LED lighting replacements necessitated by T5 & T8 fluorescent lamps being phased out and no longer being available in the U.K. after February 2024. The new LED lighting should result in energy cost savings. | 174 |
| Various Properties | Various Properties servicing - capital costs arising | Statutory and emergency remedial works arising throughout the year. | 203 |
| Various Properties | Various Properties - other misc. programmes | Underfloor heating manifold remedials. | 29 |
| Various Properties | Various Properties - anomaly structures | Bridges, viaducts and boundaries. Condition surveys / Inspections, Emergency H&S works, making them safe. | 116 |
| Various Properties | Various Properties Quinquennial surveys | Quinquennial surveys for buildings, non-highway bridges and remedial works. | 203 |
| Various Properties | Various Properties - Salto works | Salto installations and identified remedial works. | 29 |
| Various Properties | Various Properties - Community Asset Transfer (CAT) contractual maintenance liabilities | Allowance for various works arising from CAT transfers - provision for contractual maintenance liabilities subject to Community Asset Transfer. | 29 |
| Compliance | Various properties - Energy Performance Certificates (EPC) | Allowance for obtaining updated EPC certificates and essential remedial works arising. | 29 |
| Compliance | Various Properties - capital repairs / upgrades | Legionella remedial and mitigating works arising from risk assessments | 17 |
| Compliance | Various Properties - capital repairs / upgrades | Radon remedial and mitigating works arising from inspections. | 58 |
| Compliance | Various Properties - capital repairs / upgrades | UPS (Uninterruptible Power Supply) battery replacement and refurbishment. | 58 |
| Compliance | Various Properties - capital repairs / upgrades | Fire dampers remedial works / upgrades. | 29 |
| Compliance | Various Properties - capital repairs / upgrades | Ductwork remedial works / upgrades. | 29 |
| Compliance | Various properties - other misc. programmes | Lifts remedial and mitigating works arising from insurance inspections. | 58 |
| Compliance | Various Properties - provision for fire alarm upgrades | Fire alarm phased replacement. | 87 |
| Compliance | Various Properties - provision for fire risk assessments | Fire risk assessment remedial works. | 58 |

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| Compliance | Various Properties - fire door inspection programme and remedials | Fire doors remedial works. | 29 |
| Compliance | Various Properties - provision for emergency lighting upgrades | Emergency lighting remedial works arising from inspections. | 58 |
| Compliance | Various Properties - provision for 5 yearly electrical testing programme and remedials | Electrical wiring remedial works arising from 5 yearly testing inspections. | 58 |
| Compliance | Various Properties - provision for public power supplies annual inspections | Public power supplies identified remedial works. | 29 |
| Compliance | Various Properties - provision for tree surveys and resultant works | Tree survey inspections and subsequent works. | 87 |
| Compliance | Bridge survey programme - work arising from bridge condition surveys / inspections | Remedial works arising from bridge inspections, 2 yearly general and 6 yearly principle bridge inspections. | 58 |
| Compliance | Various Properties - photovoltaic arrays - work arising from safety inspections | Work arising from - annual safety and maintenance inspections on photovoltaic arrays | 6 |
| Compliance | Various Properties - industrial roller shutter door - work arising from safety inspections | Industrial roller shutter doors remedial works arising from inspections. | 17 |
| Other | Preliminaries on programme | These annual costs are for the contractors to cover managing the framework, admin, vehicles, equipment etc. They are part of framework agreements. | 20 |
| | Overprogramming | | (870) |
| | Contingency | | 100 |
| PROGRAMME 2024/25 OVERALL TOTAL | | | 3,000 |