

## 2022/23 CORPORATE CAPITAL PLANNED MAINTENANCE PROGRAMME

Service Area	Business Unit Name (Property)	Decription	Budget £'000
Children's Centres	12 Charlotte Street	Replace 100kw boiler.	80
Care Homes	Various Properties - Capital repairs / upgrades	Rolling replacement programmes for material capital expenditure to be administered through the year. This will include but not be limited to general redecoration and the replacement of floor coverings .	58
Cemeteries & Closed Burial Grounds	Haycombe Crematorium	Rebrick cremators and upgrade brick lining to cater for paper coffins giving increased income source. Filter tower.	185
Cemeteries & Closed Burial Grounds	Haycombe Crematorium	Provision of DeNox unit to both cremators to future proof and meet environmental challenge to lower Nox emissions, which is likely to be become a legislation change in the next few years, together with appropriate software upgrade.	64
Cemeteries & Closed Burial Grounds	Haycombe Crematorium	Replacement Factivate bag filter and reagent hopper.	104
Cemeteries & Closed Burial Grounds	Various properties Closed Burial Grounds	Boundary walls and fence repairs. Capitals improvement and enhancements to be managed and prioritised throughout the year.  <b>Potential projects:-</b> <b>St. Mary's Bathwick</b> - wall collapse and Roman sarcophagus	58
Operational Properties	The Guildhall	Banqueting Hall floor replacement used for functions and weddings which will generate income.	232
Operational Properties	The Guildhall	Oak stair and 1st floor landing replacement/repair.	12
Operational Properties	The Guildhall	Entrance hall reception floor clean and repair.	11
Operational Properties	Victoria Art Gallery	Replace roof glazing.	232
Operational Properties	The Hollies M.S.N.	3x Boiler replacement.	116
Operational Properties	Bathwick Street	External and internal fabric repairs and maintenance.	70
Operational Properties	Brass Mill, The Shallows, Saltford	Stonework repairs.	81
Car Parks	Car Parks Generally	General allowance for remedial works to parking bays, boundaries, fencing etc. as arising throughout the year. Secures income generation.	29
Libraries	Bath Central Library	Repairs and associated decoration works.	64
Parks and Leisure	Royal Victoria Park	Restoring water supplies to ponds: sleeving pipes, relining cascades, installing water pumps.	46
Parks and Leisure	Royal Victoria Park	Further phased resurfacing works to circular access road.	87
Parks and Leisure	Royal Victoria Park Botanical Gardens	Various access improvements required at Botanic Gardens to facilitate weddings/events and maintenance activities.	29
Parks and Leisure	Parade Gardens - The Colonnades	Structural intervention to the Colonnades following structural assessment report.	174
Parks and Leisure	Parade Gardens	Nosing repairs to entrance steps to provide permanent repair to on-going tile slip failure.	29
Parks and Leisure	Parade Gardens	Reconfigure entrance at Parade Gardens to improve security and facilitate automated entry.	29
Parks and Leisure	Royal Victoria Park Offices and Nurseries	Fire alarm and general electrical upgrade works.	203
Parks and Leisure	Lansdown Playing Field South	Replacement water tank for changing rooms.	58
Parks and Leisure	Various Properties Allotments	Repair or replace failing allotment boundary fences and access tracks.	58
Parks and Leisure	Manor Road Keynsham (Community Woodland)	Redesign of walkway and footbridges to reduce escalating on-going maintenance costs of these timber elements in an essentially wet but heavily used environment.	29
Land	Broad Street Place	Relay uneven paving slabs.	35
Various Properties	Various Properties - BMS (Building Management System)	BMS repairs and upgrades allowance for works arising throughout the year.	87
Various Properties	Various Properties Historic features - capital repairs / upgrades	Repairs and maintenance to bandstands, urns, obelisks, statues and plaques, fountains, gates etc. <b>Potential Project:-</b> <b>Memorial Park Keynsham</b> - main gates	58
Various Properties	Various properties Energy and Carbon Reduction - capital works arising	Allowance for reports and feasibility works arising during the year.	29
Various Properties	Various Properties - capital repairs / upgrades - lightning conductor systems	Lightning Conductor Systems - repairs and upgrades.	58
Compliance	Various Properties - capital repairs / upgrades	Legionella risk assessments.	14
Compliance	Various Properties - capital repairs / upgrades	Radon inspections / monitoring.	29

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Compliance	Various Properties - capital repairs / upgrades	UPS battery replacement and refurbishment.	29
Compliance	Various Properties - capital repairs / upgrades	Fire dampers inspections.	29
Compliance	Various Properties - capital repairs / upgrades	Ductwork inspections / monitoring.	29
Compliance	Various properties statutory compliance servicing - capital works & misc. arising	Remedial works arising.	203
Compliance	Various properties - other misc. programmes	Insurance inspections of lifts remedial items.	116
Compliance	Various properties - other misc. programmes	Underfloor heating manifold remedials.	29
Compliance	Various properties - provision for fire alarm upgrades	Fire Alarm phased replacement.	87
Compliance	Various properties - provision for Fire Risk Assessments	Fire Risk Assessments and remedials.	58
Compliance	Various properties - fire door inspection programme and remedials	Fire doors inspections and remedials.	58
Compliance	Various properties - provision for emergency lighting upgrades	Emergency lighting bring up to compliance level.	116
Compliance	Various properties - provision for 5 yearly electrical testing programme and remedials	Electrical wiring 5 yearly testing and remedials.	87
Compliance	Various properties - provision for public power supplies annual inspections	Public power supplies annual inspections remedials.	29
Compliance	Various properties - provision for tree surveys and resultant works	Tree surveys and subsequent works.	58
Compliance	Bridge survey programme	Bridge inspections 2 yearly General and 6 yearly Principle bridge inspections.	58
Other	Various Properties Quinquennial surveys	Quinquennial surveys buildings, non-highway bridges.	203
Other	Various Properties - Salto works	Allowance for Salto installations and remedials.	29
Other	Various Properties - CAT (contractual maintenance liabilities)	Provision for contractual maintenance liabilities subject to CAT (community asset transfer)	29
Other	Preliminaries on programme	These annual costs are for the Contractor to cover managing the framework, admin, vehicles, equipment etc. Part of framework agreements.	20
	Overprogramming		-197
	Contingency		100
			<b>3618</b>