

## CORPORATE CAPITAL PLANNED MAINTENANCE PROGRAMME 2023/24

Service Area	Business Unit Name (Property)	Description	Budget £'000
EPH & Social Services	Various Properties - capital repairs / upgrades	Rolling replacement programmes for material capital repairs, maintenance & management expenditure to be administered through the year. This will include but not be limited to general redecoration and the replacement of floor coverings.	58
EPH & Social Services	Various properties - passenger lifts modernisation	Compliance / health and safety work to modernise lifts to include controller systems and hydraulics. The intention is to upgrade the larger (1000kg) lifts in each of the three care homes.	232
EPH & Social Services	Connections Day Centre (formally Hilltop)	Provision for boiler replacement and Building Management System (BMS) upgrade (change Sigma system).	70
EPH & Social Services	Various properties Energy and Carbon Reduction.	Funding contribution to SALIX decarbonisation bid for Combe Lea and Cleeve Court care homes to replace heating systems.	150
Operational Properties	The Guildhall	Health and safety repairs and replacement to existing flagpoles and supports.	12
Operational Properties	The Guildhall	Fire alarm wireless installation batteries upgrade.	29
Operational Properties	Lewis House	Roof guarding safety wire and bespoke handrails.	35
Operational Properties	Keynsham Civic Centre	External works replacing timbers and re-designing planters to access steps and ramps.	35
Operational Properties	Keynsham Civic Centre	Remove / repair and install 13 bollards to prevent health and safety issues.	23
Operational Properties	Walcot Village Hall Mortuary Chapel	External stonework repairs in accordance with Structural Engineers inspection report.	23
Operational Properties	7 Henrietta St.	Boundary wall tree issues with No. 6 Henrietta St. Rebuilding boundary wall following and in accordance with structural engineers report.	58
Libraries	Bath Central Library	Investigation of heating system has identified requirement for installation of plate heat exchanger.	29
Cemeteries and Closed Burial Grounds	Various properties Closed Burial Grounds	Boundary walls and fence repairs to be managed and prioritised throughout the year as they arise against any available budget.	58
Cemeteries and Closed Burial Grounds	Haycombe Cemetery Top Chapel	Repair and decoration to ceiling and walls.	29
Car Parks	Station Road Car Park Keynsham	Resurfacing of the car park required due to deterioration. This reduce and prevent annual maintenance costs.	116
Car Parks	Car Parks Generally	General allowance for remedial works to parking bays, boundaries, fencing etc. as arising throughout the year.	29
Parks and Leisure	Royal Victoria Park	Refurbishment of Rustic Shelter.	23
Parks and Leisure	Royal Pavilion Café	External timberwork repairs and associated decoration.	58
Parks and Leisure	Approach Golf Course Weston Road	Works to rectify significant tree fall damage to walls and railings on junction of Weston Road & Cavendish Road.	46
Parks and Leisure	Hedgemoor Park	Retaining walls and railings remedial works Phase 3 requiring Listed Building Consent. Battlement lookout and Margaret's Hill entrance.	49
Parks and Leisure	Parade Gardens	Refurbishment of entrance kiosk.	23
Parks and Leisure	Henrietta Park	Refurbishment of operational compound to include replacement fencing, gates and surfacing.	30
Parks and Leisure	Linear Way	Embankment works to arrest movement damage to neighbours property low boundary wall.	62
Parks and Leisure	Keynsham Memorial Park	Boundary wall repairs (metal fencing, stonework base) on boundary between the abbey ruins and A4.	29
Parks and Leisure	Kensington Gardens	Programme of repairs to walls, railings and paths/steps which have fallen into a state of disrepair and are unsafe.	46
Parks and Leisure	Various Properties Parks	Path surfacing repairs in various parks including Royal Victoria Park, Keynsham Memorial Park, Moorfields Sandpits, Parade Gardens and Hedgemoor Park.	70
Parks and Leisure	Various Properties Parks	Repair and replacement of play area and park boundary fences and gates.	58
Parks and Leisure	Various Properties Parks	Survey of park railings needing repair and restoration. Survey to inform future programme of work.	9
Parks and Leisure	Various Properties Allotments	Repair or replace failing allotment boundary fences, walls and access tracks.	58
Workshops & Depots	Welton Transfer Station	Various security and statutory works to meet licensing standard requirements, including lower yard concrete repairs, additional security fence to lower yard / former compactor building, retaining kerb to lower yard perimeter, provision of additional parking bays and replacement of sweeping bin 'Aco' drainage channel.	116
Youth Centre	Twerton Hub Club	Alterations to gate and fence.	9
Land	Grosvenor Place Lawn	Boundary wall fronting highway, remedial works in association with tree root problems.	29
Land	3 Sections of Riverside Walk Pulteney to Cleveland Bridges	Removal of disused suspended timber gantry over River Avon at rear of former Tram Shed and associated repairs.	46

Service Area	Business Unit Name (Property)	Description	Budget £'000
Various Properties	Various Properties Building Management Systems (BMS)	BMS repairs and upgrades allowance for works arising throughout the year.	29
Various Properties	Various Properties Historic features capital repairs / upgrades	Repairs and maintenance to bandstands, urns, obelisks, statues and plaques, fountains, gates etc. allowance for works arising throughout the year.	58
Various Properties	Various properties Energy and Carbon Reduction - capital works arising	Allowance for reports and development 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 and upgrades	14
Compliance	Various Properties - capital repairs / upgrades	Radon inspections / monitoring and upgrades.	29
Compliance	Various Properties - capital repairs / upgrades	UPS battery replacement and refurbishment.	46
Compliance	Various Properties - capital repairs / upgrades	Fire dampers inspections and upgrades.	29
Compliance	Various Properties - capital repairs / upgrades	Ductwork inspections / monitoring and upgrades.	29
Compliance	Various properties statutory compliance servicing - capital works & misc. arising	Statutory and emergency remedial works arising throughout the year.	203
Compliance	Various properties - other misc. programmes	Inspections of lifts and 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 upgrades.	174
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 identified remedial works to 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 and identified remedial works.	29
Compliance	Various properties - provision for tree surveys and resultant works	Tree survey inspections and subsequent works.	58
Compliance	Bridge survey programme	Bridge inspections, 2 yearly General and 6 yearly Principal bridge inspections and resulting works.	58
Compliance	Various properties - photovoltaic arrays safety inspections	Annual safety and maintenance inspections on photovoltaic arrays and identified works	6
Compliance	Various properties - industrial roller shutter door safety inspections	Annual safety and maintenance inspections / remedial works on industrial roller shutter doors.	17
Other	Various Properties Quinquennial surveys	Quinquennial surveys for buildings, non-highway bridges and remedial works.	203
Other	Various Properties - Salto works	Salto installations and identified remedial works.	29
Other	Various Properties - Community Asset Transfers (CAT) contractual maintenance liabilities	Allowance for various works arising from CAT transfers - provision for contractual maintenance liabilities subject to Community Asset Transfer.	29
Other	Various properties - Energy Performance Certificates (EPC) Certificates	Allowance for obtaining updated EPC's and essential remedial works arising.	69
Other	Various Properties - Anomaly Structures	Allowance for various works arising throughout the year from Anomaly Structures, pending final resolution of Service responsibilities.	58
Other	Preliminaries on programme	Annual costs for contractor management and includes managing the framework, administration, vehicles, equipment etc. Part of framework agreements.	20
	Overprogramming		-585
	Contingency		100
			<b>3,000</b>

2023/24 Approved Programme	2,700
2024/25 Approved Programme - (commitments in 2023/24 for 2024/25 expected Delivery )	300
	<b>3,000</b>