

CORPORATE ESTATE MAINTENANCE PROGRAMME 2025-26			
Service Area	Business Unit Name (Property)	Works Description	Budget (£'000)
Youth & Community	Odd Down Community Centre	Replace existing storage heaters with new Lot 20 more eco efficient units.	40
Youth & Community	Southside Youth Hub	Roof Leak and general maintenance	55
Community Resource Centres	Various Properties - capital repairs / upgrades	Urgent repairs, managed and prioritised throughout the year as they arise against any available budget.	58
Operational Properties	The Guildhall	Roof domes replacement glazing works. Surveys to inform larger work.	87
Operational Properties	The Guildhall Market	Roof Repairs	300
Operational Properties	Keynsham Civic Centre	External Ramp & Stair. The current wood is pass it's lifespan. The repairs will be made in OAK which will give a life span of 25 years.	90
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.	30
Car Parks	Car Parks	General allowance for remedial works to parking bays, boundaries, fencing etc, including potholes. To be managed and prioritised throughout the year as they arise against any available budget.	250
Parks and Leisure	Bath Leisure Centre	Capital patch repairs and maintenance to car resurfacing only	150
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	BMS repairs and upgrades allowance for works arising throughout the year.	15
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 UK after February 2024. The new LED lighting should result in energy cost savings.	174
Various Properties	Various Properties servicing - capital works & misc. arising	Statutory and emergency remedial works arising throughout the year.	250
Various Properties	Various Properties - Anomaly Structures	Minor emerging repairs & further reports - Bridges, viaducts, boundaries, emergency H&S works/making safe, inspections for unallocated assets in Council ownership generally D-1 items by nature.	116
Various Properties	Various Properties Quinquennial surveys	Quinquennial condition surveys for buildings, non-highway bridges and remedial works.	300
Various Properties	Various Properties - Energy and Carbon Reduction - capital works arising	Funding (for fees) to SALIX decarbonisation bids for 25/26. (Guildhall; Keynsham Civic Centre and Carrswood)	200
Compliance	Various properties - Energy Performance Certificates (EPC)	Allowance for obtaining updated EPC certificates and essential remedial works arising.	50
Operational Properties	Haycombe Crematorium	Replace Cremator 1 - patch repair	95
Various Properties	Various Properties - capital repairs / upgrades - lightning conductor systems	Lightning Conductor Systems, repairs and upgrades.	29
Compliance	Various Properties - capital repairs / upgrades	Legionella remedial and mitigating works arising from risk assessments	17

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Compliance	Various Properties - capital repairs / upgrades	Radon remedial and mitigating works arising from inspections.	60
Compliance	Various Properties - capital repairs / upgrades	UPS battery replacement and refurbishment.	58
Compliance	Various Properties - capital repairs / upgrades	Fire dampers remedial works / upgrades.	40
Compliance	Various Properties - capital repairs / upgrades	Ductwork remedial works / upgrades.	26
Compliance	Various properties - other misc. programmes	Lifts remedial and mitigating works arising from insurance inspections.	50
Compliance	Various Properties - provision for fire alarm upgrades	Fire Alarm phased replacement.	85
Compliance	Various Properties - provision for Fire Risk Assessments	Fire Risk Assessment remedial works.	60
Compliance	Various Properties - fire door inspection programme and remedials	Fire doors remedial works.	30
Compliance	Various Properties - provision for emergency lighting upgrades	Emergency lighting remedial works arising from inspections.	40
Compliance	Various Properties - provision for 5 yearly electrical testing programme and remedials	Electrical wiring remedial works arising from 5 yearly testing inspections.	60
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.	30
Compliance	Bridge survey programme - work arising from Bridge inspections	Remedial works arising from Bridge inspections. Budget requirement of £800k over 5 years. First year allocation is (£171k & £182k)	172
Compliance	Various Properties - photovoltaic arrays - work arising from safety inspections	Work arising from - Annual safety and maintenance inspections on existing 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 Contractor to cover managing the framework, admin, vehicles, equipment etc. Part of framework agreements.	30
	Overprogramming		(301)
	Contingency		100
		PROGRAMME 2025-26 OVERALL TOTAL	3,000