

## CORPORATE ESTATE PLANNED MAINTENANCE PROGRAMME 2026-27 &amp; 2027-28

Business Unit Name (Property) / Activity	Nature of Work Required	Budget £'000
Adult Day Centres - General	Any urgent repairs arising, managed and prioritised throughout the year.	58
Adult Day Centres - Fire Doors	Carrswood, Cleeve Court, Greenacres Hawthorns and The Orchard	270
Combe Lea	Water damage to the conservatory. There is evidence of moisture ingress in the window panes, and evidence of leaks.	50
St Johns Court	Remedial repairs to ceiling and bollards	60
Keynsham Children's Centre	Remedial repairs to cracking and spalling to ground floor bay window stonework.	12.5
Various Closed Burial Grounds	Boundary walls and fence repairs.	30
Haycombe Cemetery	Remedial repair to bath stone work creating trip hazard and repairs to drainage and repair concrete steps.	78.5
Car Parks General	General allowance for remedial works to parking bays, boundaries, fencing etc, including potholes.	250
Charlotte Street Car Park	Remedial repairs to surfacing creating trip Hazard and remedial repairs to drainage. Along with remedial repairs to windows and roof lights	40
Manvers Street Car Park	Remedial repairs to railings and timber cills	5.7
Public Conveniences	Henrietta Park, repairs to electrics and trailing cables. Roval Victoria Park, repair to the payment device	5.9
Parade Gardens	Repairs to vertical cracking to various columns within the area, likely a result of the water ingress.	25
Keynsham Memorial Park	Remedial repairs to railings and displaced concrete in Play Areas and remedial repairs, to fences, gates and pavillion roof	141
Alexander Park	Remedial repairs to play surface covering, remediate sub-base and resurface with new play surface.	40
Royal Victoria Park	Remedial repairs to fencing, timber slats, sculpture, and fire damage to play equipment. Cracking under benches and roof files in certain areas. Also office / nurseries repairs to roof & joists.	52.1
Various Properties Parks and Allotments	Repair and replacement of play area and park boundary fences and gates.	186.5
RVP Sandpit Play Area Drainage	Replace existing inflow and add ability to stop and divert flow to allow maintenance of stream. Investigate existing drainage and implement improvements to prevent current overflow onto highway.	149.9

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Moorfield Drainage	Remedial Repairs / Install new drainage around play area to alleviate current water logging prior to investment in new play equipment.	59.5
Accessible footpaths play areas	Improvement of existing footpaths or addition of new surfaces to improve accessibility to play areas and accessible play equipment within play areas.	59.5
Saddlestones drainage play areas	Install new drainage around play area to alleviate current water logging prior to investment in new play equipment.	29.9
The Hollies	Remedial repair to of gable end which is allowing water penetration.	1.8
Pump Rooms & Roman Bath	Remedial repairs to the displaced finial to reinstate to its original location. Including other finials are structural safe.	45
Keynsham Civic Centre	Remedial repairs to doors and replace fire door.	19
12 Charlotte Street	Remedial repairs to basement, due to the presence of radon will require adequate ventilation.	5
42 Bathwick Street	Remedial repairs to balconies, stone repairs to step and railings.	30
Brassmill	Remedial repairs to stone walls and timber structure around windows that is decaying creating a hazard as window is slipping.	39
Park & Ride Sites	North - remedial repairs to wall and timber fence. South - remedial repairs to boundary wall and roof to shelter. West - remedial repairs to fire doors, bollards and disabled bays.	31.5
North Parade Bridge	Remedial repairs to damage ceiling.	1
Odd Down Coach Park	Remedials repair to boundary wall.	1.5
Building Management Systems (BMS)	Various BMS repairs and upgrades allowance for works arising throughout the year.	15
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 Capital works & miscellaneous arising	Statutory and emergency remedial works arising throughout the year.	250
Various Properties - Structures	Minor emerging repairs & further reports - Bridges, viaducts, boundaries, emergency H&S works/making safe, inspections for unallocated assets in Council ownership.	116
Various Properties Quinquennial surveys	Quinquennial condition surveys for buildings, non-highway bridges and remedial works.	300

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Various Properties - Community Asset Transfer (CAT) contractual maintenance liabilities	Allowance for various works arising from CAT transfers - provision for contractual maintenance liabilities.	29
Various Properties - Lightning Conductor Systems	Repairs and upgrades.	29
Various properties - Energy Performance Certificates (EPC)	Allowance for obtaining updated EPC certificates and remedial works arising.	50
Various Properties - Legionella	Remedial and mitigating works arising from risk assessments.	17.4
Various Properties - Radon	Remedial and mitigating works arising from inspections.	60
Various Properties - Uninterruptible Power Supplys	Battery replacement and refurbishment.	58
Various Properties - Fire Dampers	Remedial and mitigating works arising from inspections.	40
Various Properties - Ductwork	Remedial and mitigating works arising from inspections.	26
Various properties - other compliance	Lifts remedial and mitigating works arising from insurance inspections.	50
Various Properties - Fire Alarms	Fire Alarm phased replacement.	85
Various Properties - Fire Risk Assessments	Fire Risk Assessment and remedial works arising.	61.8
Various Properties - Fire Door inspections	Fire doors remedial works.	30
Various Properties - Emergency Lighting	Emergency lighting remedial works arising from inspections.	40
Various Properties - Electrical Testing	Electrical wiring remedial works arising from 5 yearly testing inspections.	60
Various Properties - Public power supplies annual inspections	Public power supplies identified remedial works.	29
Various Properties - Photovoltaic Arrays	Work arising from annual safety and maintenance inspections on existing photovoltaic arrays.	5.8
Various Properties - industrial roller shutter doors	Remedial works arising from inspections.	17.4

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Bridge survey programme - Bridge inspections	Remedial works arising from Bridge inspections part of budget requirement of £800k over 5 years.	170
Carrswood & Keynsham Civic Cetnre (Decarbonisation)	Match Funding from on-going heating replacement funding being put towards the Decarbonisation Programmme.	312.3
Preliminaries on Programme	These annual costs are for the Contractor to cover managing the framework. Including vehicles and equipment.	15
Contingency	To allow new identified work to commence in-year. New priorities will transfer from this budget and as other scheme estimates are refined, funding may transfer back. All changes to be reported to Esates Capiotal Programme Board.	100
Schemes Previously Approved.	This matches the 2025/26 carry forward and the service is working on listing the details of specific of projects, but includes various Parks Projects, Non-Highway Bridge Remedials, Civic Centre Projects and resurfacing of Bath Leisure centre car park. As projects are re-fined there is scope to transfer for additional contingency.	2535
		6453.5

Details	Budget £'000
Funding Source	
Corporate Supported Borrowing Existing Approval 2026-27	300
Corporate Supported Borrowing Rephase of Approval 2025-26	2535
Corporate Supported Borrowing New Approval 2026-27 (Noting this removes as a £2m re-base assumption)	700
Corporate Supported Borrowing Inflation Provision 2026-27	90
Expected Delivery in 2026-27	3625
Corporate Supported Borrowing New Approval 2027-28	2828.5
Total Funding Approval	6453.5