

2020/21 Corporate Estate Planned Maintenance Programme	
Description	Funding(£)
<u>Cemeteries and Closed Burial Grounds</u>	
Haycombe Crematorium - Refurbishment works to public areas to include improvements for disabled access from Crematorium chapel on exit, replacement of obsolete building services	205,610
Locksbrook Cemetery - Masonry repairs to chapel building	4,988
Cemeteries and Closed Burial Grounds 20/21 Sub Total	£210,598
<u>Libraries</u>	
Bath Central Library - Lighting replacement for energy efficiency	70,470
Radstock Library - Provision for replacement of fire alarm subject to test results	12,470
Libraries 20/21 Sub Total	£82,940
<u>Children's Centres</u>	
St Martin's Garden Children's Centre - Significant works required to mechanical and electrical systems and resultant remedial works to finishes	174,812
Children's Centres - Provision for refurbishment to children's centres	180,641
Children's Centres 20/21 Sub Total	£355,453
<u>Depots and Waste</u>	
Welton Transfer/Amenity Site - Refurbishment of dilapidated staff accommodation incl replacement of obsolete mechanical and electrical systems	59,798
Locksbrook Road Depot - Replacement fire doors	2,192
Depots and Waste 20/21 Sub Total	£61,990
<u>Parks and Leisure</u>	
Royal Victoria Park: The Pavilion, Nursery, Botanic Gardens and Greens - Repairs to paths, railings, roadway and drainage together with works to dilapidated operational facilities	145,000
Weston Road Approach Golf Course - Fire alarm and emergency lighting replacement	13,456
Parade Gardens - Repair and maintain the fabric of the central, high profile park which contains Grade II listed structures	32,000
Keynsham Memorial Park - Provision for significant repairs to Keynsham Memorial bridge pending receipt of structural engineers assessment and remedial works recommendations	250,000
Various properties - other misc programmes - Parks and Bereavements infrastructure repairs and replacements	137,500
Parks and Leisure 20/21 Sub Total	£577,956
<u>Public Conveniences</u>	
Various Properties - capital repairs / upgrades - Allowance for refurbishment of facilities where not Operator obligation	20,000
Public Conveniences 20/21 Sub Total	£20,000
<u>Sports and Leisure</u>	
Entry Hill Golf Course facilities - Fire alarm installation	8,120
Sports and Leisure 20/21 Sub Total	£8,120
<u>Care Homes</u>	
Capital repairs / upgrades - Capital works under SLA	30,000
Care Homes 20/21 Sub Total	£30,000
<u>Operational Properties</u>	
Fairfield House Day Centre - Replace obsolete Fire Alarm system	23,200
The Guildhall - Fire alarm and emergency lighting works, improvements to lighting for energy efficiency, and refurbishment of defined areas of public space for increased community use and income	209,068
12 Charlotte Street - Works to address DDA and safety concerns	22,500
Lewis House - Emergency lighting replacement arising from test results, with relamping to reduce energy use	69,600
7 Henrietta Street - Lease obligations for cyclical repairs	45,472
Hillside Community Centre - Energy efficiency improvements	11,368
Allotments - Replace various boundary fences and gates	5,000
Closed Burial Grounds - Provision for repairs to boundary walls	25,000
Operational Properties 20/21 Sub Total	£411,208
<u>Multi site, multi service area programmes</u>	
Survey programmes and capital works arising - Safety glazing, legionella risks and Radon	63,800
Capital repairs / upgrades to railings & retaining walls	40,000
Street Lighting - Upgrades to car parks and parks (energy efficiency)	85,000
Refurbishment of welfare/functional facilities to corporate facilities	66,435
Survey programmes and capital works arising - Fire doors, lifts, local heaters and heating manifolds	160,800

5 yearly electrical testing programme and remedials - Provision for upgrades required following periodic inspections	104,400
Provision for emergency lighting upgrades - Provision for upgrades required following periodic inspections	58,000
Provision for fire alarm upgrades - Provision for upgrades and 3G remote monitoring installation anticipated following periodic inspections	121,800
Provision for tree surveys and resultant works - Programme of surveys required	40,600
Statutory compliance servicing - capital works arising	110,000
Building Management System replacement - Programme of BMS replacement to address system obsolescence and improve energy efficiency	220,000
Equalities / Access	34,800
Programme Preliminaries - Term Contract prelims, portfolio management software and survey equipment	130,000
CAT Contractual maintenance liabilities - Provision for contractual maintenance liabilities for properties subject to community asset transfer	99,400
Asset Survey Programmes - Quinquennial building, non-highway bridge and vault survey programmes	121,600
Over-programming to recover in year	-64,900
Multi site, multi service area programmes	£1,391,735
Corporate Estate Planned Maintenance Programme 2020/21 OVERALL TOTAL	3,150,000