

2024/25 Corporate Estate Planned Maintenance Programme

Service Area	Business Unit Name (Property)	Nature of PRIORITY Work Required under H&S / Statutory Obligations	Budget £'000
Education	Castle Primary School - Dunster Road	Dunster Road resurfacing works	58
Education	Bath Community Academy (fmr Culverhay School)	Heating modifications	58
Childrens Centre	Keynsham Children's Centre	Various general repairs and maintenance works as list identified by the Children's Centre.	87
Community Resource Centres	Various Properties - capital repairs / upgrades	Repairs, Maintenance & Management - to be managed and prioritised throughout the year as works arise.	58
Community Resource Centres	Care Homes - Individual room heat loss issues	Remedial works to address reported individual room heat loss issues within Care Homes. Phase 1 building insulation works.	58
Community Resource Centres	Connections Day Centre	Installation of replacement LED lighting.	87
Community Resource Centres	Connections Day Centre	Resurface car park	29
Community Resource Centres	Connections Day Centre	Essential maintenance remedial / repair work following condition survey	325
Community Resource Centres	Carrswood Adult Day Centre	Essential maintenance remedial / repair work following condition survey	120
Operational Properties	The Guildhall	Roof domes replacement glazing works.	87
Operational Properties	The Guildhall Market	Roof Repairs	150
Operational Properties	Minor Refurbishments to Generate Efficiencies	Remedial work and H&S works	100
Operational Properties	Keynsham Civic Centre	Improvements to external areas for tree root damage to paving etc. to prevent trip hazards	58
Operational Properties	Roman Baths Colonnades	Stone repairs	26
Housing	Milward House	Repair structural issues	60

Service Area	Business Unit Name (Property)	Nature of PRIORITY Work Required under H&S / Statutory Obligations	Budget £'000
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.	87
Car Parks	Car Parks - General	General allowance for remedial works to parking bays, boundaries, fencing etc, to be managed and prioritised throughout the year as they arise against any available budget.	58
Parks and Leisure	Royal Victoria Park	Water proofing or re-sealing repair works to bottom duck pond which is no longer holding water.	58
Parks and Leisure	Royal Victoria Park	Works in connection with re-connecting the water supply to the duck ponds, with a seasonal supply that would result in supplies of fresh water over winter/during periods of heavy rainfall.	58
Parks and Leisure	Royal Victoria Park Bandstand	Refurbishment including shelter coating of stonework	35
Parks and Leisure	Hedgemoad Park	Phase 4 repairs to walls including vegetation removal and repair to the walls to the north of Phase 3 works.	23
Parks & Leisure	Keynsham Memorial Park	Silt removal and survey of Keynsham weir structure and sluice gates	35
Parks and Leisure	Royal Victoria Park Office & Nursery	Provision of a new bicycle shelter for staff	15
Parks and Leisure	White City Football Ground Millards Hill, Midsomer Norton	Repairs to changing room facilities building, repairs to boundary fences, walls and facilities.	46
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 (Building Management System)	BMS repairs and upgrades allowance for works arising throughout the year.	58
Various Properties	Various Properties Historic features -capital repairs / upgrades	Repairs and maintenance to bandstands, urns, obelisks, statues and plaques, fountains, gates etc, to be managed and prioritised throughout the year.	29
Various Properties	Various Properties Energy and Carbon Reduction - capital works arising	Allowance for assessments and development works arising during the year.	29
Various Properties	Various Properties - Energy and Carbon Reduction - capital works arising	12% funding contribution to SALIX decarbonisation bids for 2024-25. (Connections and Carrswood Day Centres)	180
Various Properties	Various Properties - capital repairs / upgrades - lightning conductor systems	Lightning conductor systems, repairs and upgrades.	29

Service Area	Business Unit Name (Property)	Nature of PRIORITY Work Required under H&S / Statutory Obligations	Budget £'000
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 the U.K. after February 2024. The new LED lighting should result in energy cost savings.	174
Various Properties	Various Properties servicing - capital costs arising	Statutory and emergency remedial works arising throughout the year.	203
Various Properties	Various Properties - other misc. programmes	Underfloor heating manifold remedials.	29
Various Properties	Various Properties - anomaly structures	Bridges, viaducts and boundaries. Condition surveys / Inspections, Emergency H&S works, making them safe.	116
Various Properties	Various Properties Quinquennial surveys	Quinquennial surveys for buildings, non-highway bridges and remedial works.	203
Various Properties	Various Properties - Salto works	Salto installations and identified remedial works.	29
Various Properties	Various Properties - Community Asset Transfer (CAT) contractual maintenance liabilities	Allowance for various works arising from CAT transfers - provision for contractual maintenance liabilities subject to Community Asset Transfer.	29
Compliance	Various properties - Energy Performance Certificates (EPC)	Allowance for obtaining updated EPC certificates and essential remedial works arising.	29
Compliance	Various Properties - capital repairs / upgrades	Legionella remedial and mitigating works arising from risk assessments	17
Compliance	Various Properties - capital repairs / upgrades	Radon remedial and mitigating works arising from inspections.	58
Compliance	Various Properties - capital repairs / upgrades	UPS (Uninterruptible Power Supply) battery replacement and refurbishment.	58
Compliance	Various Properties - capital repairs / upgrades	Fire dampers remedial works / upgrades.	29
Compliance	Various Properties - capital repairs / upgrades	Ductwork remedial works / upgrades.	29
Compliance	Various properties - other misc. programmes	Lifts remedial and mitigating works arising from insurance inspections.	58
Compliance	Various Properties - provision for fire alarm upgrades	Fire alarm phased replacement.	87
Compliance	Various Properties - provision for fire risk assessments	Fire risk assessment remedial works.	58

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Compliance	Various Properties - fire door inspection programme and remedials	Fire doors remedial works.	29
Compliance	Various Properties - provision for emergency lighting upgrades	Emergency lighting remedial works arising from inspections.	58
Compliance	Various Properties - provision for 5 yearly electrical testing programme and remedials	Electrical wiring remedial works arising from 5 yearly testing inspections.	58
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.	87
Compliance	Bridge survey programme - work arising from bridge condition surveys / inspections	Remedial works arising from bridge inspections, 2 yearly general and 6 yearly principle bridge inspections.	58
Compliance	Various Properties - photovoltaic arrays - work arising from safety inspections	Work arising from - annual safety and maintenance inspections on 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 contractors to cover managing the framework, admin, vehicles, equipment etc. They are part of framework agreements.	20
	Overprogramming		(870)
	Contingency		100
PROGRAMME 2024/25 OVERALL TOTAL			3,000