

2017/18 Programme Maintenance - Original Budgets

Property Name	Description	Original £
All Properties (H&S)	Fire risk assessment works arising from reports	20,000
	Consequential works arising from legionella risk assessments/ inspections	12,000
	Consequential works arising from asbestos risk assessments/ inspections	10,000
	Installation of safety filming to doors and windows as regulation 14 H&SW act	3,000
	Fixed Wiring inspections/ EIC Certification	15,000
	Consequential works arising from Statutory Inspections	15,000
	Energy reduction schemes LED, controls, insulation etc	10,000
	Contingency fund for compliance/ H&S remedial work	10,000
Pittville Pump Room	Redecorations to external elevations at high level	35,000
	Remodel RWG outlet to Loggia where water staining and make good decorations	8,000
	Remedial repairs to ornate internal plasterwork to ceiling	5,000
	Rebuild retaining wall outside of kitchen	3,500
	Investigate deflection to first floor east room	1,800
	Redecorations to reception area and floor covering renewal	5,000
	Replace CCTV camera to rear car park to capture whole area	1,200
	Redecorations to external high-level windows inc., minor repairs	25,000
Pittville Recreation Centre	Gym/Dance Studio AHU (additional to 16/17 budget as original budget inadequate)	10,000
	Replace damaged fencing to CHP external radiator	4,000
	Tree works to Hudson Street (combined with Green Space contribution)	22,000
	Cathodic protection to Basement area (ongoing structural repair works)	20,000
	Repairs to Wet changing areas floor tiling	12,000
	General redecorations	5,000
	Repairs to poolside tiling	10,000
	Main hall - Seat replacements (ongoing)	9,000
Town Hall	Renew intruder alarm heads	1,500
	Remedial repairs to cellar basement to prevent leaking	3,500
	Remedial repairs to CCTV system	2,000
	Roof repairs	20,000
All Properties (Car Parks)	Repairs to car parks pot hole and other misc repairs	10,000
Arle Nursery	Install safety filming to glazing (legislation)	10,300
	Ongoing phased replacement of irrigation pipework	6,000
	Reinstate automatic watering facility to Tunnels 2,3 &4	3,000
	Repairs/refurbishment of Polythene covering/timber frame	2,500
Art Gallery & Museum	Improvements to fire compartmentation from FRA report	35,000
Municipal Offices	Overhaul windows - will require access equipment	25,000
	FRA upgrade to doors	16,000
	Renew reception lobby flooring	15,000
	Renew defective main roof skylights (by lift motor room)	4,000
	Provision of additional security to the basement area and fire escape stairs	3,000
Cheltenham Crematorium	Road resurfacing programme	20,000
	Repairs and decoration to Grade II Arbour houses	15,000
Honeybourne railway bridges	Remedial repairs to bird netting	6,000
Pilley Footbridge	Remedial structural repairs and re-painting	110,000
Burrows Pavilion	Replacement of non-slip floor coverings in shower areas	3,500
QE11 Playing Field	Annual removal of leachate contaminates from catch-pit and disposal	1,500
Cenotaph War Memorial	DOF Stone Cleaning	4,200
St Mary's Mission	Repainting & remedial repairs to rendering	3,500
Long Gardens	Restoration of stone base to lamp standards	8,000
Total Programme Maintenance (agreed by AMWG)		600,000