

PLANNED MAINTENANCE PROGRAMME 2010/11

Code	Scheme	Description	Budget Book 2010/11	Revised Budget 2010/11	Outturn 2010/11	Under/(Over) spend on Projects	Comments
REVENUE							
PM0000	All properties (H&S)		5,000	0	0	0	
PM0010	Art Gallery & Museum	Provision of additional walkways, redecoration of timber windows/doors, redecoration to external render, replacement of heating convectors/pipework	0	2,700	466	2,234	
PM0020	Town Hall	External redecoration to windows and doors, provide palisade fencing to bin store, replacement of lighting, replacement of ventilation, provide demountable partition, redecoration of walls/ceiling linings/moulding, refurbishment of timber floor, replacement of floor finishes & carpets, replacement of kitchen equipment, replacement of sound equipment.	83,500	83,500	80,317	3,183	
PM0030	Pittville Pump Room	Roof repairs, general repairs to stonework, upgrade of consumer distribution boards, annual maintenance of "Spar water" pumps, consequential repairs, refurbishment of cleaning chandeliers, sanding & re-sealing of Ballroom floors, sanding & re-sealing of Spar Room timber floor, refurbishment of disabled toilet facilities, refurbishment of catering equipment, refurbishment of portable staging.	88,700	115,700	98,226	17,474	£12,500 required in 2011/12 for chair store alterations, CCTV upgrades and chandelier repairs.
PM0040	Recreation Centre	Bird control measures, risk management checks, voltage optimiser, replacement of pool filters, replacement of lighting/lamps to main pool, deep clean of diving board tower, deep clean of ducting & wall tiling.	17,000	37,700	36,310	1,390	
PM0041	Prince of Wales Stadium	Annual maintenance of track lighting, remedial repairs to running track surface, replacement of bird guards.	29,300	29,300	32,957	(3,657)	
PM0042	Pavilions	Burrows Pavilion - Replacement of "Andrews" gas fired water heaters Priors Farm Pavilion - Emergency repair works & refurbishment Beeches Pavilion - General refurbishment.	158,000	47,000	26,756	20,244	£11,500 required in 2011/12 external works & boathouse repairs. Underspend as a result of joint project with community group not going ahead due to withdrawal of funding.
PM0044	Pittville Cricket Hall	Replacement Sports Hall covering	0	12,200	6,303	5,897	
PM0060	Depot	Replacement of window/doors, replacement of wiring & fittings, upgrade to external security alarm system, replacement central fuel line	30,000	33,000	34,965	(1,965)	
PM0070	Municipal Office	General repairs to any element.	20,000	10,000	7,180	2,820	
PM0080	Cemetery	General repairs & redecoration, installation of new CCTV system, general improvements to access.	29,500	29,500	14,795	14,705	Underspend due to re-prioritisation of works.
PM0081	Crematorium	Major repairs to cremators, precontract works for furnace equipment replacement.	50,000	50,000	30,938	19,062	Underspend due to cremator works delayed as a result of procurement complexities.
PM0090	Miscellaneous Properties	Montpellier Gardens Shelter - repairs to pitched roof Sandford Park Offices - replacement of fiat roof coverings, redecoration to frames & sills Berkeley Mews - Electrical testing & consequential repairs, communal areas redecoration 55 Bath Road - redecoration to frames & sills, redecoration of doors, redecoration to render & coatings	90,800	90,800	58,225	32,575	Balance required in 2011/12 for postponed works at Berkeley Mews.
PM0091	Everyman Theatre	General maintenance & repairs.	35,000	35,000	8,640	26,360	£26,000 required in 2011/12 for joint roof repairs.
PM0092	Central Nursery	Repairs and repointing to free standing structures.	46,700	46,700	15,842	30,858	£24,000 required in 2011/12 for electrical rewire. Underspend due to works put on hold ending outcome of strategic asset review.
PM0099	Statues & Memorials	Precontract works for memorial restorations.	0	1,000	2,733	(1,733)	
PM0120	General Car Parks	Rodney Road CP - patch repairs to macadam surface.	8,000	8,000	5,250	2,750	
PM0131	Regent Arcade Car Park	Redecoration and repairs to amco barriers/railings/bollards.	6,500	6,500	5,417	1,083	
PM0150	Bridges	Brick replacement and repair to Honeybourne Line.	98,000	98,000	37,741	60,259	Underspend due to original budget being set from estimates of costs by bridge consultants. Subsequent competitive tendering procedures resulted in substantial cost savings.

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PM0160	Public Toilets	General repairs and redecorations, cyclical wiring and repair work.	12,500	15,000	7,118	7,882	Several sites closed resulting in savings.
	TOTAL REVENUE PROGRAMMED MAINTENANCE		811,000	751,600	510,179	241,421	
CAPITAL PM0081	Crematorium		750,000	200,000	0	200,000	Project delayed until 2011/12. Full budget will be required in forthcoming year as expenditure planned and procurement process complete.
	TOTAL CAPITAL PROGRAMMED MAINTENANCE		750,000	200,000	0	200,000	
	TOTAL PROGRAMMED MAINTENANCE		1,561,000	951,600	510,179	441,421	

* The variance, after carry forward requests, will be retained in the Programme Maintenance Reserve and allocated to future years programmes.