

Appendix 7: Planned Maintenance Programme

Priority Grading

Priority 1: Critical work that will prevent immediate closure of premises, and/or address an immediate high risk to health & safety of occupants, and/or remedy a serious breach of legislation

Priority 2: Essential work required within two years that will prevent deterioration of fabric or services, and/or to the health & safety of occupants, and/or remedy a lesser breach of legislation

Priority 3: Desirable work required within two years that will prevent deterioration of fabric or services, and/or to the health & safety of occupants, and/or remedy a lesser breach of legislation

Order of Estimated Cost		Financial Year 2023 - 2024			
		Priority			Total
Property Name	Description	1	2	3	
	Contingency fund for Compliance/ H&S remedial work (including Fire, Legionella & Asbestos remedials)	35,000			
All Properties (H&S)	Top up for reactive	134,450			
Bridges	Bridge inspection reports and remedials	10,000			
Rec Centre	Replacement of change village cubicles	25,000			
PoW	Ongoing repairs to the athletics track	15,000			
Central Depot	Ongoing repairs to service road	15,000			
Central Depot	Ongoing roof repairs to various buildings	15,000			
Whaddon Road Pavilion	Compliance works	13,000			
Municipal offices	Replacement of 2 No. obsolete gas boilers	25,000			
Municipal offices	External fabric survey	5,000			
Municipal offices	Works arising from fabric survey	20,000			
Art Gallery and Museum	Stonework remedials	10,000			
Art Gallery and Museum	Replacement humidifier	7,000			
Art Gallery and Museum	Decommission lift	10,000			
Town Hall	Stonework remedial works	10,000			
Pump Rooms	Plasterwork remedial works arising from inspection	15,000			
Pump Rooms	Upgrade CCTV system	10,000			
Pump Rooms	Upgrade current fire alarm system with wireless	30,000			
Cemetery Gardens	Phase3 water main renewal	20,000			
Cemetery Gardens	Security fencing	15,000			
Old Chapels	Remedial works arising from stonework surveys	10,000			
Old Chapels	Bat surveys/ license	10,000			
Cemetery Yard	Renew kitchen units	5,000			
Cemetery Yard	Renew yard entrance gate	3,500			
Cemetery Yard	Repainting/painting to yard building	5,000			
Cemetery roads	Ongoing resurfacing/ pothole repairs to roads and footpaths	20,000			
Crematorium	Renew specialist entrance doors (Oak Chapel)	8,000			
Pittville Toilets	Internal & external refurbishment	10,000			
Royal Well Toilets	Internal & external refurbishment	10,000			
Regent Arcade Car Park	Deep clean to decks	7,000			
Regent Arcade Car Park	Remedial works to ramp entrance	5,000			
High Street Car Park	Resurface concrete hardstanding	10,000			
St James Street Car Park	Line marking	3,500			
Commercial Street Car Park	Line marking	3,500			
Commercial Street Car Park	Boundary wall repairs	5,000			
St Georges Road Car Park	Boundary wall repairs	5,000			
Chelt Walk car park	Boundary wall repairs	5,000			
Bath Terrace Car Park	Line marking	3,500			
Pump Rooms Car Park	Line marking	3,500			
Phoenix Passage	Renew drainage channels	12,000			
Oakley Resource Centre	Access control upgrade to all doors	15,000			
Sub Totals:		£ 598,950	£ -	£ -	£ 598,950