

PLANNED MAINTENANCE PROGRAMME 2011/12

Code	Scheme	Description	Budget Book 2011/12	Revised Budget 2011/12	Outturn 2011/12	Under/(Over) spend on Projects	Comments
REVENUE							
PM0000	All properties (H&S)	Installation of Power Perfectors at Town Hall.	117,900	75,900	0	0	£75,900 expenditure on Power Perfectors delayed due to trial period. Funds will be required in 2012/13.
PM0010	Art Gallery & Museum	Cyclical wiring testing and consequental repairs.	4,400	4,400	884	3,516	
PM0020	Town Hall	General wiring cyclical testing & repairs, replacement of fixed house lights and wiring, replacement of lighting and wiring within Conference Suite, replacement of house light housings in roof void.	30,000	30,000	32,638	(2,638)	
PM0030	Pittville Pump Room	CCTV, annual maintenance of Spawater pumps, replacement of incoming main water supply, chandelier refurbishments, cyclical wiring testing, upgrade of lighting wiring and fittings, annual cleaning and rewaxing of ballroom flooring, replacement chairs.	21,200	38,700	31,725	6,975	
PM0040	Recreation Centre	Bird control measures, annual BMS checks, replacement of sauna/steamroom cabin heater, replacement of external lamps, cyclical wiring testing, replacement of lighting lamps in Sports Hall, refurbishment of wooden sprung floor, deep clean of diving board tower.	44,700	44,700	47,017	(2,317)	
PM0041	Prince of Wales Stadium	Refurbishment of lighting provision in car park, annual maintenance of track high lighting, rolling programme to upgrade track lighting fittings, cyclical wiring testing and consequental repairs, irrigation pump house and equipment maintenance, general repairs to track and field surfaces, refurbishment of spectator seating.	103,500	43,500	41,920	1,580	
PM0042	Pavilions	General periodic repairs at Central Cross Kiosk.	7,950	19,450	24,382	(4,932)	
PM0060	Depot	General wiring cyclical testing & repairs, fuel tank replacements.	57,500	72,500	80,651	(8,151)	
PM0061	Civic Amenity & Recycling Site	General wiring cyclical testing & repairs.	1,500	1,500	(1,254)	2,754	
PM0070	Municipal Office	Cyclical wiring testing and consequental repairs.	4,000	4,000	10,243	(6,243)	
PM0080	Cemetery	General wiring cyclical testing & consequental repairs.	3,000	3,000	3,034	(34)	
PM0081	Crematorium	Renew/upgrade furnace equipment, trenching works, annual maintenance of upgraded cremators, builders works in connection with upgrade.	61,200	121,200	65,983	4,017	£51,200 required in 12/13 for maintenance contract (postponed due to final stage of works falling in 2012/13).
PM0082	Charlton Kings Cemetery	General wiring cyclical testing & repairs.	650	650		650	
PM0090	Miscellaneous Properties	General cyclical wiring and consequental repairs, communal area redecoration to Berkeley Mews, electrical rewire at Berkeley Mews.	8,600	41,100	8,518	82	£16,700 required in 12/13 for Berkeley Mews communal redecorations. £15,800 required in 12/13 for testing.
PM0091	Everyman Theatre	General maintenance & repairs.		3,000	2,118	882	
PM0092	Central Nursery	Distribution panels, consequental repairs to greenhouse, cyclical wiring testing, improvement of properties to comply with Decent Homes standards.	1,100	25,100	6,130	18,970	
PM0095	Edinburgh House	General maintenance & repairs.	2,200	0	841	(841)	
PM0096	Stanton Rooms	General wiring cyclical testing & repairs.	400	400		400	
PM0099	Statues & Memorials	General repairs and cleaning of stonework, condition survey and repair of Neptune's Fountain.	2,000	7,000	16,528	(9,528)	
PM0120	General Car Parks	Cyclical wiring testing & consequental repairs.	0	0	1,029	(1,029)	
PM0125	Grosvenor Terrace Car Park	Cyclical wiring testing & consequental repairs.			350	(350)	
PM0131	Regent Arcade Car Park	Lighting upgrades and cyclical wiring testing.	0	42,000	45,862	(3,862)	
PM0150	Bridges	Condition survey.	0	0	500	(500)	

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PM0160	Public Toilets	Periodic jet cleaning/test of drainage system.	10,300	10,300	9,114	1,186	
	TOTAL REVENUE PROGRAMMED MAINTENANCE		482,100	588,400	428,212	588	C/F £159,600
CAPITAL PM0081	Crematorium		524,000	524,000	524,000	0	
	TOTAL CAPITAL PROGRAMMED MAINTENANCE		524,000	524,000	524,000	0	
	TOTAL PROGRAMMED MAINTENANCE		1,006,100	1,112,400	952,212	588	

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