

Proposed Planned Maintenance and Improvement Programme 2009/10

Scheme	2009/10 Original Budget	Revisions to 2009/10 Budget	Reprofiling Budget from 2008/09	2009/10 Adjusted Budget
	£'000	£'000	£'000	£'000
Mechanical & Electrical				
Electrical Surveys, Specifying, setting future renewal programme & works arising		1,250		1,250
Queensway Communal Rewiring & Lighting		80		80
Laundry Repairs	20			20
Total	20	1,330	0	1,350
Heating				
Communal Heating Repairs	50			50
Central Heating Distribution Systems	1,300		(50)	1,250
Central Heating Boilers	1,100			1,100
Improvement - Full Install Gas Central Heating	398			398
Improvement - Install/Upgrade Gas Boiler	75	627		702
Leach Court Boilers			365	365
Total	2,923	627	315	3,865
General Refurbishment				
Somerset & Wiltshire Structural Repairs		(915)	1,960	1,045
Windows replacement programme	150		(50)	100
Citywide door replacement	420	300	1,120	1,840
Improvements to Insulation	234	(184)		50
Sylvan Hall structural works		50		50
Highbrook Close structural works		50		50
Water Storage and Supply		150		150
Fire Risk Works		385		385
Sheltered Schemes – feasibility studies & alterations for self-contained bathing facilities.		298		298
Total	804	134	3,030	3,968
Kitchen & Bathroom Replacements				
Kitchen replacements	1,400	300		1,700
Bathroom replacements	720	200		920
Total	2,120	500	0	2,620
Redecorations & Repairs				
Planned Redecoration Programme	2,500		863	3,363
Total	2,500	0	863	3,363
Car Parks & Garages				
General Car Parks & Garages	40			40
St James Car Park Structural & Flue Dilation Works		340	30	370
Total	40	340	30	410

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Capital Repairs & Empty Properties				
Empty Properties Major Repairs	300	200		500
Minor Capital Works	1,250			1,250
Total	1,550	200	0	1,750
Consultancy Fees				
Procurement Long Term Agreements	306			306
Cyclical redecorations	123			123
Somerset & Wiltshire		(15)	50	35
Total	429	(15)	50	464
Other Budgets				
Adaptations - Property Extension			60	60
Estate Development Budget	540		673	1,213
Disabled Aids & Adaptations	750		100	850
Total	1,290	0	833	2,123
Grand Total	11,676	3,116	5,121	19,913