

Corporate Planned Maintenance Programme 2012/2013**Revenue Element**

Electrical Servicing	Fire Alarms/ Emergency Lighting	£ 68,000	
	Security Alarms	£ 74,000	
	Portable Appliance Testing	£ 70,000	
	Electrical Installation Testing	£ 41,000	
	Lighting Protection Testing	£ 5,000	
	Emergency Generators	£ 6,000	
	Car Park Barriers/Automatic Doors	£ 10,500	
	Deaf Alerter Maintenance	£ 13,000	
	Total Electrical Servicing		£287,500
Mechanical Servicing	Plant Maintenance (Contract 1)	£290,000	
	Plant Maintenance (Contract 2)	£150,000	
	Gas Health & Safety Works	£20,000	
	Legionella Prevention / Treatment	£56,000	
	Booster Pumps	£10,250	
	Water Treatment (Heating / Cooling)	£10,250	
	Total Mechanical Servicing		£536,500
Lifts Servicing	Lift Maintenance Contract	£80,000	
	Total Lift Servicing		£80,000
Building Surveying Works	Various Minor Works non capital	£50,000	£50,000
	Sub Total		£954,000
In previous years a sum has been added to the revenue budget to reflect inflationary adjustments for the major contracts. However as these have only recently been tendered the 2012/13 inflation increase has already been absorbed within the adjusted elemental costs as shown. Had this not been the case a percentage increase of approx 3% would have needed to be added to the annual budget.			£ 0
	Associated Fees		£143,000
	Sub Total		£1,097,000
	Asbestos and Condition Surveys	£ 75,000	
	Maintenance of Approved List Process	£ 15,000	
	The Energy Performance of Buildings Directive (Energy Labelling)	£ 10,000	
	CPMP Programme Management	£ 20,000	
	Asbestos Data Base Management	£ 20,000	
	Total Revenue Element		£1,237,000