Corporate Planned Maintenance Programme 2014/2015

Revenue Element

Electrical Servicing	Fire Alarms/ Emergency Lighting Security Alarms Portable Appliance Testing Electrical Installation Testing Lighting Protection Testing Emergency Generators Car Park Barriers/Automatic Doors Deaf Alerter Maintenance	£ 68,000 £ 74,000 £ 70,000 £ 41,000 £ 5,000 £ 6,000 £ 10,500 £ 13,000	
	Total Electrical Servicing		£287,500
Mechanical Servicing	Plant Maintenance (Contract 1) Plant Maintenance (Contract 2) Gas Health & Safety Works Legionella Prevention / Treatment Booster Pumps Water Treatment (Heating / Cooling)	£290,000 £150,000 £20,000 £56,000 £10,250 £10,250	
	Total Mechanical Servicing		£536,500
Lifts Servicing Building Surveying	Lift Maintenance Contract	£80,000	
	Total Lift Servicing		£80,000
Works	Various Minor Works non capital	£50,000	£50,000
	Sub Total		£954,000
	a complete have added to the consequent		£ 0

In previous years a sum has been added to the revenue budget to reflect inflationary adjustments for the major contracts, which would have resulted in an increase of approx 4%. However given the extent of the property rationalisations over the past 12 months no adjustment has been necessary for 2014/2015.

Associated professional Fees	£143,000	
Sub Total	£1,097,000	
Asbestos and Condition Surveys The Energy Performance of Buildings Directive (Energy Labelling)	£ 75,000 £ 10,000	
CPMP Programme Management Asbestos Data Base Management	£ 20,000 £ 35,000	
Total Revenue Element	£1,237,000	