

**PLANNED MAINTENANCE PROGRAMME - DRAFT PROGRAMME 2014/2015 - APPENDIX B**

ESTABLISHMENT	WORKS	£	£	£
		*2014/15	*2015/16	*2016/17
<b>CPMP CORPORATE ALLOCATION:-</b>				
Other H&FC projects	TBA	£0	£312,000	£652,000
Macbeth Centre	External refurbishment incl. roofs, windows, doors, dec's, lighting	£157,000		
Hammersmith Town Hall	Item 1 - Provision of Gas Fired Boiler Plant	£400,000		
	Item 2 - Heating system conversion programme - Phase 1	£150,000		
	Item 3 - Provision of ventilation programme - Phase 1	£150,000		
	Item 4 - Window repair / replacement programme - Phase 1	£120,000		
	Item 5 - Accommodation adaptation - Phase 1	£100,000		
	Item 6 - Drainage system replacement programme	£75,000		
	Items 1 - 6 - Phase 2 Programme		£840,000	
	Items 1 - 6 - Phase 3 Programme			£500,000
	<b>Total</b>	£1,152,000	£1,152,000	£1,152,000
	<b>Fees</b>	£172,800	£172,800	£172,800
	<b>Grand Total</b>	£1,324,800	£1,324,800	£1,324,800
<b>CPMP ALLOCATION TO TFM ANNUAL BUDGET:-</b>				
Other Amey projects	TBA	£0	£567,000	£567,000
145-155 King Street	External doors and windows	£40,000		
	Renew roof coverings	£120,000		
Castletown House (6 Castletown Road)	External masonry and render repairs	£12,000		
	Flat roof reflective finish, RWG's and flashings	£14,000		
	Internal fabric repair and redecoration, san.fittings	£12,000		
	Replace external doors and windows	£24,000		
	Replace heating controls and extract to kitchen	£15,000		
	Replace lightning protection installation	£12,000		
	Resurface paved areas, replace fencing to external areas	£12,000		
Cobbs Hall	Internal redecoration	£10,000		
	Renew GF toilets	£20,000		
	Replace handrails to roof	£20,000		
	Replace rainwater goods	£13,000		
Edward Woods Community Centre	Replace roof coverings	£19,000		
Hammersmith Park Bowling Pavilion	Replace heating and lighting	£5,000		
	Roof and external fabric repairs	£10,000		
Hammersmith Park Public Conveniences	Replace and upgrade Mechanical and electrical services	£12,000		
Hammersmith Town Hall Extension	External wind and weathertight repairs	£10,000		
	Replace electrical distribution boards	65,000		

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		<u>*2014/15</u>	<u>*2015/16</u>	<u>*2016/17</u>
Linford Christie Stadium Outside Female Toilets	Repair ext fabric, access ramps, replace door, redecorate	£12,000		
	Replace roof and replace flashings	£5,000		
Linford Christie Stadium Outside Male Toilets	External redecoration	£6,000		
	Internal redecoration, flooring and san fittings	£8,000		
	Replace external doors and windows	£6,000		
	Replace roof covering and rwg	£5,000		
White City Community Centre	Replace roof covering and external fabric repairs and repair damp internal walls	£35,000		
White City Estate Adventure Playground	Replace boiler	£11,000		
White City Estate Drop-in Centre	External and Internal fabric repair including roof soffit and redecoration	£6,000		
	Replace lighting	£22,000		
Wormwood Scrubs Maintenance Depot	Replace roof covering and external fabric repairs	£16,000		
Parks, Cemeteries and Open spaces	Decorations / repairs to fences, walls, surfaces and street assets (Rolling programme)	£50,000	£50,000	£50,000
Various Establishments	Energy initiatives (including the installation of SMART Auto Meter Reading - Rolling Programme)	£100,000	£100,000	£100,000
	Security alarm upgrades to comply with ACPO policy	£30,000	£30,000	£30,000
	Replacement of A/C units to various Buildings / Comms rooms.(F Gas Register requirements)	£50,000	£50,000	£50,000
	Fire Risk Assessment annual review - Consequential Works	£50,000	£50,000	£50,000
	Asbestos Management Plan - Consequential Works	£50,000	£50,000	£50,000
	5 Year Fixed Electrical Testing - Consequential Works	£25,000	£25,000	£25,000
	Fire Alarm / Emergency Lighting renewals - Consequential Works	£50,000	£50,000	£50,000
	Legionella Risk assessments - Consequential Works	£25,000	£25,000	£25,000
	Boiler Replacement - Minor Installations	£25,000	£25,000	£25,000
	<b>Total</b>	£1,022,000	£1,022,000	£1,022,000
	<b>Fees</b>	£153,300	£153,300	£153,300
	<b>Grand Total</b>	£1,175,300	£1,175,300	£1,175,300
<b>CPMP TOTAL ANNUAL BUDGET 2014 / 2015:-</b>				
	<b>Total</b>	£2,174,000	£2,174,000	£2,174,000
	<b>Fees</b>	£326,100	£326,100	£326,100
	<b>Grand Total</b>	£2,500,100	£2,500,100	£2,500,100