

PLANNED MAINTENANCE PROGRAMME - DRAFT PROGRAMME 2015/2016 - APPENDIX A

ESTABLISHMENT	WORKS	£	£	£
		2015/2016	2016/2017	2017/2018
CPMP CORPORATE ALLOCATION:-				
Hammersmith Town Hall	Item 1 - Provision of Gas Fired Boiler Plant	£840,000		
	Item 2 - Heating system conversion programme			
	Item 3 - Provision of ventilation programme			
	Item 4 - Window repair / replacement programme			
	Item 5 - Accommodation adaptation			
	Item 6 - Drainage system replacement programme			
	Items 1 - 6 - Phase 2 Programme		£500,000	
	Items 1 - 6 - Phase 3 Programme			£500,000
Hammersmith Library	Ext Fabric Repairs (Part Funding see also TFM budget) Total budget = £378K	£44,000	£100,000	
	Conversion of Basement for use as Borough Archives	£150,000	£450,000	
Linford Christie - Firing Butt	Feasibility Study and Pre-Contract investigations	£20,000		
	Demolition and site clearance	£150,000	£154,000	
Uncommitted funding	TBA			£704,000
	Total	£1,204,000	£1,204,000	£1,204,000
	Fees	£121,000	£121,000	£121,000
	Grand Total	£1,325,000	£1,325,000	£1,325,000
CPMP ALLOCATION TO TFM ANNUAL BUDGET:-				
Other Amey Projects	TBA - Subject to the completion of the survey process.		£577,000	£652,000
Cobbs Hall Youth Offending Team	Repair of leak and render. Internal upgrade and refurbishment of male and female WC, kitchen, staff and office area.	£ 12,500.00		
Hammersmith Town Hall	Internal repair of timber decay to doors and windows. Decoration of Electoral Services and areas affect by recent building works	£ 21,000.00		
	External envelope remedials	£ 2,000.00		
	Upgrade of shaft lightning and pit stop switch	£ 5,000.00		
	Assembly hall floor repair	£ 5,500.00		
Ravenscourt Park Café	Replace Tungsten/Fluorescent lighting and increase coverage	£ 2,500.00		
	Replacement of timber doors and windows. General repair of internal and external fabric	£ 24,000.00		
	Internal fabric remediations	£ 3,000.00		
Macbeth Centre	H&S and general enhamcements to switch rooms, external lighting and plant	£ 5,000.00		
	Repir of timber flooring	£ 2,000.00		

PLANNED MAINTENANCE PROGRAMME - DRAFT PROGRAMME 2015/2016 - APPENDIX A

ESTABLISHMENT	WORKS	£	£	£
		2015/2016	2016/2017	2017/2018
Paragon Centre	Enhancement to boiler and internal heating insulation , gasmeter housing and roof lighting	£ 2,500.00		
	Internal Remediations and decoration	£ 4,000.00		
Public Mortuary	External envelope remedial works	£ 2,000.00		
105 Greyhound Road (Age Concern)	Plant enhancement to water distribution, vents and heating	£ 5,000.00		
	Lighing enhancement to internal, external and emergency lighting	£ 10,000.00		
	H&S and Security works	£ 12,000.00		
	Internal fabric remediations, decoration and WC repairs	£ 34,000.00		
120 Dalling Road Children`s Home (The Haven)	Repair of leaks to roof and windows, repair and replace damaged ceiling and carpet	£ 5,000.00		
17 Rivercourt Road	Parts upgrade to lift	£ 10,000.00		
Hammersmith Town Hall Extension	Plant room ductworks remedials and enhancement	£ 11,000.00		
Linford Christie Stadium	Remediate and decorate external doors, windows, access ramp and roof	£ 37,500.00		
	Internal redecoration, flooring and sanitaryware	£ 10,000.00		
	Replacement M&E Equipment to Boiler and Water Plant Room	£ 45,000.00		
	Track Remedial works and resurfacing	£ 72,000.00		
The Lilla Huset	Roof lights replacements	£ 17,000.00		
Hammersmith Park Bowling Pavilion	Replace heating and lighting	£ 5,500.00		
	Roof and external fabric major replacements	£ 11,000.00		
Wormwood Scrubs Maintenance Depot	Replace roof covering and external fabric repairs	£ 18,000.00		
White City Drop-in Centre	Central heating and electrical enhancements	£ 9,000.00		
	Internals fabric repairs and external soffit and fascia remedials	£ 24,000.00		
White City Community Centre	Replace roof covering with external and internal fabric repairs	£ 38,000.00		
White Lodge	Damp investigation to externals and internals with repairs.	£ 8,000.00		
St Peter`s Square Yard	Repair of Masonary wall and internal damp remediation	£ 10,000.00		
Childerley Centre	Damp investigation and remediation	£ 5,000.00		
Hammersmith Central Library	Ext Fabric Repairs (Part Funding see also TFM budget) Total budget = £378K	£ 234,000.00		
Bagley`s Lane Depot	Internal Refurbishment		£ 75,000.00	
Various Sites	Replace roof coverings and external fabric repairs	£ 30,000.00	£ 30,000.00	£ 30,000.00
	Energy initiatives	£ 100,000.00	£ 100,000.00	£ 100,000.00
	Security alarm upgrades to comply with ACPO policy	£ 15,000.00	£ 25,000.00	£ 25,000.00
	Replacement of A/C units to comply with F Gas register requirements	£ 15,000.00	oth	£ 25,000.00
	Fire risk assessment annual review - consequential works	£ 15,000.00	£ 25,000.00	£ 25,000.00
	Asbestos management plan - consequential works	£ 20,000.00	£ 25,000.00	£ 25,000.00
	5 Year fixed electrical testing - consequential works	£ 15,000.00	£ 25,000.00	£ 25,000.00
	Fire alarm / emergency lighting renewals - consequential works	£ 15,000.00	£ 25,000.00	£ 25,000.00
Legionella risk assessment - consequential works	£ 15,000.00	£ 20,000.00	£ 20,000.00	

PLANNED MAINTENANCE PROGRAMME - DRAFT PROGRAMME 2015/2016 - APPENDIX A				
ESTABLISHMENT	WORKS	£	£	£
		2015/2016	2016/2017	2017/2018
	Boiler replacement - minor installations	£ 15,000.00	£ 25,000.00	£ 25,000.00
	Total	£ 977,000.00	£ 952,000.00	£ 977,000.00
	Fees	£ 98,000.00	£ 98,000.00	£ 98,000.00
	TFM Capital Contribution	£ 100,000.00	£ 100,000.00	£ 100,000.00
	Grand Total	£ 1,175,000.00	£ 1,150,000.00	£ 1,175,000.00
CPMP TOTAL ANNUAL BUDGET 2015 / 2016:-				
	Approximate order of cost of works	£2,181,000	£2,156,000	£2,181,000
	Professional Fees	£219,000	£219,000	£219,000
	TFM Capital Contribution	100,000	100,000	100,000
	Grand Total	£2,500,000	£2,475,000	£2,500,000