

**Corporate Planned Maintenance Programme 2011/2012****Revenue Element**

<b>ELECTRICAL SERVICING</b>	Fire Alarms/ Emergency Lighting	£ 68,000	
	Security Alarms	£ 74,000	
	Portable Appliance Testing	£ 70,000	
	Electrical Installation Testing	£ 41,000	
	Lighting Protection Testing	£ 11,000	
	Emergency Generators	£ 6,000	
	Car Park Barriers/Automatic Doors	£ 10,500	
	Deaf Alerter Maintenance	£ 13,000	
	<b>TOTAL ELECTRICAL SERVICING</b>		<b>£293,500</b>
<b>MECHANICAL SERVICING</b>	Plant Maintenance (Contract 1)	£254,000	
	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	
	<b>TOTAL MECHANICAL SERVICING</b>		<b>£500,500</b>
<b>LIFTS SERVICING</b>	Lift Maintenance Contract	£80,000	
	<b>TOTAL LIFT SERVICING</b>		<b>£80,000</b>
<b>BUILDING SURVEYING WORKS</b>	VARIOUS MINOR WORKS NON CAPITAL	£50,000	<b>£50,000</b>
	<b>Sub Total</b>		<b>£924,000</b>
	<b>Previous years inflation adjustment</b>		<b>23,000</b>
	<b>Associated Fees</b>		<b>£142,000</b>
	<b>Sub Total</b>		<b>£1,089,000</b>
	<b>ASBESTOS AND CONDITION SURVEYS</b>	£	<b>46,000</b>
	<b>MAINTENANCE OF APPROVED LIST</b>	£	<b>15,000</b>
	<b>THE ENERGY PERFORMANCE OF BUILDINGS DIRECTIVE (ENERGY LABELLING)</b>	£	<b>30,000</b>
	<b>CPMP PROGRAMME MANAGEMENT</b>	£	<b>20,000</b>
	<b>ASBESTOS DATA BASE MANAGEMENT</b>	£	<b>20,000</b>
	<b>Total Revenue Element</b>		<b>£1,220,000</b>