

Asset Maintenance & Replacement Programme - Summary Project bid list (>£10k)

Category Key (can be more than just one);  
 1 = Protect & Maintain front-line Service Delivery  
 2 = Improve / Enhance Condition / Value of Asset  
 3 = Efficiency / Savings / Income Generation

APPENDIX 2

Service Area	Category Key (1 - 3)	Location	Project Name	AMR Prog. Value 19/20 £	AMR Prog. Value 20/21 £	Revenue 2019/20 £	Revenue 2020/21 £	Revenue 2021/22 £	Revenue 2022/23 £
Leisure (H&L centres)	1, 2	Totton, Ringwood & Applemore	Replacement of sports hall floors	100,000					
Leisure (H&L centres)	1, 2	All H&L Centres	Replacement of grouting in changing room areas	15,000					
Leisure (H&L centres)	1, 2	New Milton H&L Centre & Totton H&L Centre	Refurbishment of sand filters	40,000					
Leisure (H&L centres)	1, 2	Totton H&L Centre	Replacement of electrical/mechanical control panel	40,000					
Leisure (H&L centres)	1, 2	All H&L Centres	Equipment Replacement	30,000					
Leisure (H&L centres)	1, 3	All H&L Centres	LED lighting replacement	20,000					
Leisure (H&L centres)	2	Ringwood H&L Centre	Refurbishment of exterior steel columns	100,000					
Leisure (H&L centres)	2	All H&L Centres	Maintenance of the centres Building Management Systems	15,000					
			<b>TOTAL HEALTH &amp; LEISURE</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Open Spaces	1,2	Dibden Golf Centre	Landlord Maintenance Responsibilities	30,000					
			<b>TOTAL OPEN SPACES (DIBDEN GOLF CENTRE)</b>	<b>30,000</b>	<b>0</b>				
Eling Experience	2	Eling Toll Bridge	Maintenance Responsibilities	25,000					
			<b>TOTAL ELING EXPERIENCE</b>	<b>25,000</b>	<b>0</b>				
Building Services & Costal	2	ATC	Refurbishment of Internal and External Fabric	70,000					
Building Services & Costal	2	ATC	DDA Assessment and works	35,000					
			<b>TOTAL OFFICES AND DEPOTS</b>	<b>105,000</b>	<b>0</b>				
ICT	1,2,3	Various	Hybrid Devices *	150,000	150,000				
ICT	1,2,3	Various	Replacement Devices	50,000					
			<b>TOTAL ICT</b>	<b>200,000</b>	<b>150,000</b>				
V&P Capital	1	Various	Vehicle & Plant Replacements	1,173,000					
V&P Capital	1	Various	Vehicle and Plant Additions	19,000					
			<b>TOTAL VEHICLES AND PLANT</b>	<b>1,192,000</b>	<b>0</b>				
<b>Grand Total</b>				<b>1,912,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* will be rephasing required from 2019/20 and 2020/21 to accommodate accelerated replacement programme