

PROPERTY SERVICES
BUILDING REPAIRS RESERVE

ANNEX 1A

EXPENDITURE PLAN 2010/2011 - 2015/2016

AS AT 23/09/10

10/11 REVISED

Leisure Services

ANGEL CONTRACT: ANGEL CENTRE

						£000		
	SUMMARY	10/11rev	11/12	12/13	13/14	14/15	15/16	Total 6-yrs
Planned Maintenance		13.00	0.00	0.00	0.00	0.00	0.00	13.00
Cyclical Maintnce/Routine Servicing		26.00	19.50	18.50	18.00	18.00	18.50	118.50
Legislative & Other Standards		5.40	5.70	3.70	5.30	5.70	4.10	29.90
Response		2.50	2.50	2.50	2.50	2.50	2.50	15.00
	TOTAL	46.90	27.70	24.70	25.80	26.20	25.10	176.40

10/11 REVISED

Leisure Services

ANGEL CONTRACT: TONBRIDGE FARM PAVILLION

						£000		
	SUMMARY	10/11rev	11/12	12/13	13/14	14/15	15/16	Total 6-yrs
Planned Maintenance		10.00	0.00	0.00	0.00	0.00	0.00	10.00
Cyclical Maintnce/Routine Servicing		4.35	3.05	3.05	3.05	3.05	14.55	31.10
Legislative & Other Standards		3.60	2.60	2.60	3.60	3.20	2.60	18.20
Response		3.50	3.50	3.50	3.50	3.50	3.50	21.00
	TOTAL	21.45	9.15	9.15	10.15	9.75	20.65	80.30

Leisure Services

LARKFIELD LEISURE CENTRE

						£000		
	SUMMARY	10/11rev	11/12	12/13	13/14	14/15	15/16	Total 6-yrs
Planned Maintenance		16.00	10.00	0.00	0.00	0.00	0.00	26.00
Cyclical Maintnce/Routine Servicing		90.20	62.70	66.30	46.30	45.30	52.10	362.90
Legislative & Other Standards		8.80	10.10	7.10	8.70	10.10	7.50	52.30
Response		3.00	3.00	3.00	3.00	3.00	3.00	18.00
	TOTAL	118.00	85.80	76.40	58.00	58.40	62.60	459.20

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TONBRIDGE SWIMMING POOL

		£000						
	SUMMARY	10/11rev	11/12	12/13	13/14	14/15	15/16	Total 6-yrs
Planned Maintenance		34.00	25.00	20.00	0.00	0.00	0.00	79.00
Cyclical Maintnce/Routine Servicing		55.00	65.30	49.80	48.80	55.80	61.80	336.50
Legislative & Other Standards		10.80	9.10	9.10	10.70	9.10	9.50	58.30
Response		5.00	5.00	5.00	5.00	5.00	5.00	30.00
	TOTAL	104.80	104.40	83.90	64.50	69.90	76.30	503.80

Leisure Services

RACECOURSE SPORTSGROUND

		£000						
	SUMMARY	10/11rev	11/12	12/13	13/14	14/15	15/16	Total 6-yrs
Planned Maintenance		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cyclical Maintnce/Routine Servicing		3.20	5.70	3.20	3.20	3.20	5.70	24.20
Legislative & Other Standards		2.30	2.00	2.00	2.00	2.00	2.30	12.60
Response		0.50	0.50	0.50	0.50	0.50	0.50	3.00
	TOTAL	6.00	8.20	5.70	5.70	5.70	8.50	39.80

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Leisure Services

POULT WOOD GOLF CENTRE - CLUBHOUSE

						£000		
	SUMMARY	10/11rev	11/12	12/13	13/14	14/15	15/16	Total 6-yrs
Planned Maintenance		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cyclical Maintnce/Routine Servicing		10.15	21.05	9.05	9.05	9.05	9.05	67.40
Legislative & Other Standards		4.40	3.10	4.60	4.30	3.10	5.00	24.50
Response		3.00	3.00	3.00	3.00	3.00	3.00	18.00
	TOTAL	17.55	27.15	16.65	16.35	15.15	17.05	109.90

Leisure Services

POULT WOOD GOLF CENTRE - MAINTENANCE BUILDINGS

						£000		
	SUMMARY	10/11rev	11/12	12/13	13/14	14/15	15/16	Total 6-yrs
Planned Maintenance		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cyclical Maintnce/Routine Servicing		2.40	2.40	2.40	2.40	2.90	2.40	14.90
Legislative & Other Standards		0.70	0.50	0.50	0.70	1.00	0.50	3.90
Response		0.70	0.70	0.70	0.70	0.70	0.70	4.20
	TOTAL	3.80	3.60	3.60	3.80	4.60	3.60	23.00

TOTAL	6.30	6.30	6.30	6.30	6.30	6.30	37.80
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Corporate Services

VALE RISE DEPOT

		£000						
	SUMMARY	10/11rev	11/12	12/13	13/14	14/15	15/16	Total 6-yrs
Planned Maintenance		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cyclical Maintnce/Routine Servicing		4.00	4.00	4.00	4.00	4.00	4.00	24.00
Legislative & Other Standards		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Response		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	4.00	4.00	4.00	4.00	4.00	4.00	24.00

Corporate Services

LAND REVIEW

		£000						
	SUMMARY	10/11rev	11/12	12/13	13/14	14/15	15/16	Total 6-yrs
Planned Maintenance		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cyclical Maintnce/Routine Servicing		0.60	0.60	0.60	0.60	0.60	0.60	3.60
Legislative & Other Standards		8.00	12.00	12.00	12.00	14.00	12.00	70.00

Response	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	8.60	12.60	12.60	12.60	14.60	12.60	73.60