ANNEX 2

Sums emboldened have been ordered/action						
	Initial	Programme		New	Totals	
	Savings	Changes	Requested	Items		Admin & Property brief comments
		Over Time	By Services			
	£	£	£	£	£	
Leisure Services						
Angel Centre						
Replacement of sports hall lighting	(2,000)					Reduced based on expenditure to date
Renew fire alarm/emerg light batteries	(2,000)	1,500				Reprogrammed from 09/10 & increased
remove the diamination of light batteries		1,000	1,500			based on previous expenditure
Servicing - roller shutters			200			Added back into plan
Servicing - lifts			1,000			Increased based on previous expenditure
Hard paving surface repairs		500	1,000			Reprogrammed from 09/10
Servicing - safety line/eye bolts		300		300		New item
Servicing - safety intereye boils				300		I New Item
Display energy certificate		100				Reprogrammed from 09/10
Legionella certification/monitoring	(2,000)					Reduced based on expenditure to date
Fire safety risk assessment	(2,000)			600		Legislative requirement
File Salety lisk assessment	(4,000)	2,100	2,700	900	1,700	Legislative requirement
	(4,000)	2,100	2,700	900	1,700	
Tonbridge Farm Pavillion						
Roof tile infill repairs				8,000		New item
Gas main investigations				2,000		New item
Window/door repairs		2,000		_,, -, -		Reprogrammed from 09/10 & reduced
	(1,500)					due to capital works
Servicing - air conditioning/handling	(1,500)	300				Reprogrammed from 09/10
Gutter cleaning		500				Reprogrammed from 09/10
IEE testing		600				Reprogrammed from 09/10
Legionella certification/monitoring	(1,700)					Reduced based on expenditure to date
Fire safety risk assessment	(1,100)			400		Legislative requirement
,	(3,200)	3,400	0	10,400	10,600	
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ANNEX 2

	Initial	Programme	Revisions	New	Totals	
	Savings	Changes	Requested	Items		Admin & Property brief comments
		Over Time	By Services			
	£	£	£	£	£	
Larkfield Leisure Centre						
Steam room wall repair				3,000		New item
Investigation of collapsed drain				3,000		New item
Pool tile repairs	(2,500)					Reduced based on expenditure to date
Reline/refill filters				2,000		Increased based on expenditure to date
Plant renewals			14,000	ŕ		Increased based on expenditure to date
Servicing - pool plant			2,000			Increased based on expenditure to date
BMS system maintenance/upgrade			1,500			Increased based on expenditure to date
Pool hall lighting maintenance		2,000	,			Reprogrammed from 09/10 & increased
3 3		,	1,000			based on expenditure to date
Window/door repairs			1,000			Increased following survey
Servicing - Sadia tea boilers			,	500		New item
Servicing - air conditioning/handling			12,500			Increased based on expenditure to date
Servicing - fire alarm/emerg lighting		530	,			Reprogrammed from 09/10 & increased
			2,470			based on previous expenditure
Servicing - intruder alarm system		100	,			Reprogrammed from 09/10
Servicing - flumes		1,700				Reprogrammed from 09/10 & increased
2333		1,700	6,300			based on expenditure to date
IEE testing	(1,000)		3,550			Reprogrammed to 11/12
Display energy certificate	(1,000)	100				Reprogrammed from 09/10
Fire safety risk assessment				600		Legislative requirement
The safety flore decedentions	(3,500)	4,430	40,770	9,100	50,800	20giolatio roquiloritorit
	(0,000)	1, 100	10,770	3,130	00,000	

ANNEX 2

	Initial	Programme	Revisions	New	Totals	
	Savings	Changes	Requested	Items		Admin & Property brief comments
		Over Time	By Services			
	£	£	£	£	£	
Tonbridge Swimming Pool						
Refurbish foyer toilets		15,000				Reprogrammed from 09/10 &
	(15,000)					reprogrammed to 12/13
Exterior entrance ramp works				10,000		New item, for staff safety
Water flow meter replacements				10,000		New item
Office loft hatch ladder replacement				2,000		New item, for staff safety
Investigation of drain blockages				2,000		New item
Consultant investigations of pipework				6,000		New item
repair options				·		
Spa wall repairs		500				Reprogrammed from 09/10
Installation of caison lifting equipment				3,500		New item, for staff safety
Reline/refill filters		14,730		-,-,-		Reprogrammed from 09/10 &
	(14,730)	,. 55				reprogrammed to 11/12
Servicing - pool plant	(,)		6,000			Increased based on expenditure to date
Servicing - sump pumps			400			Increased based on expenditure to date
BMS system maintenance/upgrade			1,500			Increased based on expenditure to date
Servicing - water softener			4,200			Increased based on expenditure to date
Anti graffiti treatment	(500)		.,200			Reprogrammed to 11/12
Predecoration repairs	(2,500)					Reprogrammed to 16/17
External decoration	(18,000)					Reprogrammed to 16/17
Gutter cleaning	(10,000)		2.000			Increased following survey
IEE testing			1,000			Increased based on expenditure to date
Display energy certificate		100	1,000			Reprogrammed from 09/10
Legionella certification/monitoring	(1,000)	100				Reduced based on expenditure to date
Fire safety risk assessment	(1,000)			600		Legislative requirement
i iie saiety iisk assessillelli	(51,730)	30,330	15,100	34,100	27,800	Legislative requirement
	(31,730)	30,330	15, 100	34, 100	21,000	
Pagagourea Sports Ground						
Racecourse Sports Ground Predecoration repairs	(500)					Reprogrammed to 11/12
External decoration	` ,					Reprogrammed to 11/12 Reprogrammed to 11/12
	(2,000)	200				
IEE testing	(2.500)	300			(2.200)	Reprogrammed from 09/10
	(2,500)	300	0	0	(2,200)	

ums emboldened have been ordered/actioned						
	Initial	Programme		New	Totals	
	Savings	Changes	Requested	Items		Admin & Property brief comments
	_	Over Time	By Services	_	_	
	£	£	£	£	£	
Poult Wood Golf Centre Clubhouse						
Gutter cleaning		100				Reprogrammed from 09/10
Servicing - squash courts			1,000			Increased based on expenditure to date
Display energy certificate		100				Reprogrammed from 09/10
Fire safety risk assessment				500		Legislative requirement
	0	200	1,000	500	1,700	
Doubt Wood Colf Contro Maintenance Buildings						
Poult Wood Golf Centre Maintenance Buildings IEE testing	(250)					Reprogrammed to 14/15
3						
Legionella certification/monitoring Fire safety risk assessment	(500)			200		Reduced based on expenditure to date
rife safety fisk assessment	(750)	0	0	200 200	(EEO)	Legislative requirement
	(/50)	0	U	200	(550)	
Pleasure Grounds & Open Spaces						
Haysden - renew roof covering	(5,000)					Funded elsewhere
Haysden - IEE testing	(0,000)	300				Reprogrammed from 09/10
Haysden - Fire safety risk assessment		300		200		Legislative requirement
L/Lakes - IEE testing		300		200		Reprogrammed from 09/10
L/Lakes - Fire safety risk assessment		300		200		Reprogrammed from 09/10
L/Lakes - The salety fish assessment	(5,000)	600	0	400	(4,000)	rteprogrammed nom 65/16
Tonbridge Cemetery	(0,000)	000	 	700	(1,000)	
Chapel stonework repairs				9,600		New item
Cemetery wall repairs				5,000		New item
Internal decoration - general	(10,000)			2,230		Reprogrammed to 16/17 and reduced
Gutter cleaning	(10,000)		300			Increased based on expenditure to date
IEE testing		400	330			Reprogrammed from 09/10
Fire safety risk assessment				200		Legislative requirement
	(10,000)	400	300	14,800	5,500	
	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			, - , -	-,	
Tonbridge Castle Gatehouse						
Lighting controller overhall				3,000		New item
Fire safety risk assessment				200		Legislative requirement
-	0	0	0	3,200	3,200	·
Leisure Services Sub-total	(80,680)	41,760	59,870	73,600	94,550	
Leisure Services Sub-total	(00,000)	41,700	59,670	13,000	34 ,000	

Sums emboldened have been ordered/actioned						
	Initial	Programme		New	Totals	
	Savings	Changes	Requested	Items		Admin & Property brief comments
			By Services			
	£	£	£	£	£	
Health & Housing						
Public Toilets						
Lighting improvements		4,000				Reprogrammed from 09/10
Security improvements		800				Reprogrammed from 09/10
Window/door repairs		1,100				Reprogrammed from 09/10
IEE testing		1,100		1,000		Added back into plan
Response maintenance general			1,500	1,000		Increased based on expenditure to date
Health & Housing Sub-total	0	5,900	1,500	1,000	8,400	increased based on expenditure to date
ribular & ribubility bus total		0,000	1,000	1,000	0, 100	
Corporate Services						
Site Services						
Car park repairs/lining		2,000				Reprogrammed from 09/10 & increased
			2,000			based on expenditure to date
Servicing - signage			800			Increased based on expenditure to date
Energy conservation initiatives	(4,000)					Reduced based on expenditure to date
	(4,000)	2,000	2,800	0	800	
Gibson West						
Refurbishment of office wing toilets		25,000				Reprogrammed from 12/13
Bank earthworks		20,000		2,800		New item
Servicing - automatic doors			550	2,000		Increased based on expenditure to date
Servicing - heating system	(8,000)		550			Reduced based on expenditure to date
Servicing - neating system Servicing - air conditioning/handling	(0,000)		1,600			Increased based on expenditure to date
Servicing - fire alarm/emerg lighting			900			Increased based on expenditure to date
Servicing - life alarm/emery lighting Servicing - intruder alarm system	(500)		300			Reduced based on expenditure to date
Servicing - intruder alarm system Servicing - safety line/eye bolts	(300)			300		New item
Renew UPS batteries		4,000		300		Reprogrammed from 09/10
		4,000	200			
Servicing - gas ext system		100	200			Increased based on expenditure to date
Display energy certificate		100		E00		Reprogrammed from 09/10
Fire safety risk assessment	(2.000)			500		Legislative requirement
Response maintenance general	(3,000)	20.100	3,250	3,600	24.450	Reduced based on expenditure to date
	(11,500)	29,100	3,∠50	3,000	24,450	
		1	j l			

ums emboldened have been ordered/actioned						
	Initial	Programme		New	Totals	
	Savings	Changes	Requested	Items		Admin & Property brief comments
	C		By Services	C	£	
Tonbridge Castle	£	£	£	£	ž.	
Staff toilets refurbishment			600			Increased based on expenditure to date
Predecoration repairs	(5,000)		000			Reprogrammed to 11/12
External decoration	(0,000)	800				Reprogrammed from 09/10 &
External deceration	(18,700)	000				reprogrammed to 11/12
Carpet/floor laying - public areas	(,)	10,000				Reprogrammed from 09/10
Gutter cleaning		. 5,555		700		New item
Lead gutter inspection	(200)					No longer required
Fire safety risk assessment	(=00)			500		Legislative requirement
	(23,900)	10,800	600	1,200	(11,300)	g
Other and Freed						
Gibson East		0.000				Daniel and an annual of the inc 00/40 9
Reception accoustic improvements	(0.000)	6,000				Reprogrammed from 09/10 &
Window/door repairs	(6,000)		150			reprogrammed to 12/13 Increased based on expenditure to date
			1,000			Increased based on expenditure to date
Servicing - intruder alarm system Gutter cleaning			300			Increased based on expenditure to date
Servicing - windcatchers	(2,000)		300			Reprogrammed to 11/12
Additional ventilation to boiler room	(2,000)	7,500				Reprogrammed from 09/10 & reduced
Additional Veritilation to boiler room	(4,300)	7,500				based on expenditure to date
Display energy certificate	(4,500)	100				Reprogrammed from 09/10
Fire safety risk assessment		100		500		Legislative requirement
The carety flow accessment	(12,300)	13,600	1,450	500	3,250	Logicia avo roquiromoni
Land Review	(2 500)					Depregrammed to 16/17
Castle Lodge - external decoration River Walk - predec repairs	(3,500) (1,200)					Reprogrammed to 16/17 Reprogrammed to 16/17
River Walk - predec repairs River Walk - external decoration	(5,000)					Reprogrammed to 16/17 Reprogrammed to 16/17
Castle Lodge - IEE testing	(5,000)	1,000				Reprogrammed from 09/10
River Walk - IEE testing		1,000				Reprogrammed from 09/10
Community areas - closed graveyard walls	(4,000)					Reduced based on expenditure to date
Community areas - miscellaneous	(4,000)					Reduced based on expenditure to date
Community areas - miscellaneous	(17,700)	2,000	0	0	(15,700)	reduced based on expenditure to date
Corporate Services Sub-total	(69,400)	57,500	8,100	5,300	1,500	
Corporate Services Sub-total	(03,400)	37,300	0,100	5,500	1,000	
			1			