

PROPERTY SERVICES  
BUILDING REPAIRS RESERVE

ANNEX 1A

EXPENDITURE PLAN 2011/2012 - 2016/2017

AS AT 07/09/11

11/12 REVISED

*Leisure Services*

**ANGEL CONTRACT: ANGEL CENTRE**

						£000		
	SUMMARY	11/12rev	12/13	13/14	14/15	15/16	16/17	Total 6-yrs
Planned Maintenance		18.50	0.00	0.00	0.00	0.00	0.00	18.50
Cyclical Maintnce/Routine Servicing		36.53	18.50	18.00	18.00	18.50	18.00	127.53
Legislative & Other Standards		8.70	3.70	5.30	5.70	4.10	5.30	32.80
Response		6.00	2.50	2.50	2.50	2.50	2.50	18.50
	<b>TOTAL</b>	69.73	24.70	25.80	26.20	25.10	25.80	197.33

11/12 REVISED

*Leisure Services*

**ANGEL CONTRACT: TONBRIDGE FARM PAVILLION**

		<b>£000</b>						
	<b>SUMMARY</b>	<b>11/12rev</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>Total 6-yrs</b>
Planned Maintenance		2.00	1.50	0.00	0.00	0.00	0.00	3.50
Cyclical Maintnce/Routine Servicing		3.05	3.05	3.05	3.05	14.55	3.05	29.80
Legislative & Other Standards		4.90	3.20	3.60	3.20	3.20	3.60	21.70
Response		3.50	3.50	3.50	3.50	3.50	3.50	21.00
	<b>TOTAL</b>	13.45	11.25	10.15	9.75	21.25	10.15	76.00

*Leisure Services*

**LARKFIELD LEISURE CENTRE**

		<b>£000</b>						
	<b>SUMMARY</b>	<b>11/12rev</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>Total 6-yrs</b>
Planned Maintenance		10.00	10.00	0.00	0.00	0.00	0.00	20.00
Cyclical Maintnce/Routine Servicing		70.48	66.70	46.70	45.70	55.00	52.10	336.68
Legislative & Other Standards		17.60	7.10	8.70	10.10	7.50	8.70	59.70
Response		3.00	3.00	3.00	3.00	3.00	3.00	18.00
	<b>TOTAL</b>	101.08	86.80	58.40	58.80	65.50	63.80	434.38

PROPERTY SERVICES  
BUILDING REPAIRS RESERVE

ANNEX 1A

EXPENDITURE PLAN 2011/2012 - 2016/2017  
AS AT 07/09/11

11/12 REVISED

*Leisure Services*

**TONBRIDGE SWIMMING POOL**

		<b>£000</b>						
	<b>SUMMARY</b>	<b>11/12rev</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>Total 6-yrs</b>
Planned Maintenance		4.30	20.00	0.00	0.00	0.00	0.00	24.30
Cyclical Maintnce/Routine Servicing		81.88	51.50	50.50	57.50	63.50	48.00	352.88
Legislative & Other Standards		13.60	9.10	10.70	9.10	9.50	10.70	62.70
Response		5.00	5.00	5.00	5.00	5.00	5.00	30.00
	<b>TOTAL</b>	104.78	85.60	66.20	71.60	78.00	63.70	469.88

*Leisure Services*

**RACECOURSE SPORTSGROUND**

		<b>£000</b>						
	<b>SUMMARY</b>	<b>11/12rev</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>Total 6-yrs</b>
Planned Maintenance		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cyclical Maintnce/Routine Servicing		3.20	3.20	5.70	3.20	3.20	3.20	21.70
Legislative & Other Standards		0.00	2.00	2.00	2.00	2.30	2.00	10.30
Response		0.50	0.50	0.50	0.50	0.50	0.50	3.00
	<b>TOTAL</b>	3.70	5.70	8.20	5.70	6.00	5.70	35.00

PROPERTY SERVICES  
BUILDING REPAIRS RESERVE

ANNEX 1A

EXPENDITURE PLAN 2011/2012 - 2016/2017  
AS AT 07/09/11

11/12 REVISED

*Leisure Services*

**POULT WOOD GOLF CENTRE - CLUBHOUSE**

		<b>£000</b>						
	<b>SUMMARY</b>	<b>11/12rev</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>Total 6-yrs</b>
Planned Maintenance		0.00	0.00	0.00	0.00	0.00	22.00	22.00
Cyclical Maintnce/Routine Servicing		25.05	9.05	9.05	9.05	9.05	9.05	70.30
Legislative & Other Standards		3.10	5.30	3.60	3.10	5.70	3.60	24.40
Response		3.00	3.00	3.00	3.00	3.00	3.00	18.00
	<b>TOTAL</b>	<b>31.15</b>	<b>17.35</b>	<b>15.65</b>	<b>15.15</b>	<b>17.75</b>	<b>37.65</b>	<b>134.70</b>

*Leisure Services*

**POULT WOOD GOLF CENTRE - MAINTENANCE BUILDINGS**

		<b>£000</b>						
	<b>SUMMARY</b>	<b>11/12rev</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>Total 6-yrs</b>
Planned Maintenance		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cyclical Maintnce/Routine Servicing		1.90	1.90	1.90	2.40	1.90	4.20	14.20
Legislative & Other Standards		0.50	0.50	0.70	1.00	0.50	0.70	3.90
Response		0.70	0.70	0.70	0.70	0.70	0.70	4.20
	<b>TOTAL</b>	<b>3.10</b>	<b>3.10</b>	<b>3.30</b>	<b>4.10</b>	<b>3.10</b>	<b>5.60</b>	<b>22.30</b>







<b>TOTAL</b>	6.30	6.30	6.30	6.30	6.30	6.30	6.30	37.80
--------------	------	------	------	------	------	------	------	-------

PROPERTY SERVICES  
**BUILDING REPAIRS RESERVE**

**ANNEX 1A**

**EXPENDITURE PLAN 2011/2012 - 2016/2017  
AS AT 07/09/11**

**11/12 REVISED**

*Corporate Services*

**VALE RISE DEPOT**

		<b>£000</b>						
	<b>SUMMARY</b>	<b>11/12rev</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>Total 6-yrs</b>
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
	<b>TOTAL</b>	4.00	4.00	4.00	4.00	4.00	4.00	24.00

*Corporate Services*

**LAND REVIEW**

		<b>£000</b>						
	<b>SUMMARY</b>	<b>11/12rev</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>Total 6-yrs</b>
Planned Maintenance		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cyclical Maintnce/Routine Servicing		0.60	10.30	0.60	0.60	0.60	0.60	13.30
Legislative & Other Standards		14.00	12.00	12.00	14.00	12.00	12.00	76.00



Response	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	14.60	22.30	12.60	14.60	12.60	12.60	89.30