

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
	TOTAL	69.73	24.70	25.80	26.20	25.10	25.80	197.33

11/12 REVISED

Leisure Services

ANGEL CONTRACT: TONBRIDGE FARM PAVILLION

						£000		
	SUMMARY	11/12rev	12/13	13/14	14/15	15/16	16/17	Total 6-yrs
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
	TOTAL	13.45	11.25	10.15	9.75	21.25	10.15	76.00

Leisure Services

LARKFIELD LEISURE CENTRE

						£000		
	SUMMARY	11/12rev	12/13	13/14	14/15	15/16	16/17	Total 6-yrs
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
	TOTAL	101.08	86.80	58.40	58.80	65.50	63.80	434.38

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TONBRIDGE SWIMMING POOL

		£000						
	SUMMARY	11/12rev	12/13	13/14	14/15	15/16	16/17	Total 6-yrs
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
	TOTAL	104.78	85.60	66.20	71.60	78.00	63.70	469.88

Leisure Services

RACECOURSE SPORTSGROUND

		£000						
	SUMMARY	11/12rev	12/13	13/14	14/15	15/16	16/17	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	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
	TOTAL	3.70	5.70	8.20	5.70	6.00	5.70	35.00

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Leisure Services

POULT WOOD GOLF CENTRE - CLUBHOUSE

						£000		
	SUMMARY	11/12rev	12/13	13/14	14/15	15/16	16/17	Total 6-yrs
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
	TOTAL	31.15	17.35	15.65	15.15	17.75	37.65	134.70

Leisure Services

POULT WOOD GOLF CENTRE - MAINTENANCE BUILDINGS

						£000		
	SUMMARY	11/12rev	12/13	13/14	14/15	15/16	16/17	Total 6-yrs
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
	TOTAL	3.10	3.10	3.30	4.10	3.10	5.60	22.30

TOTAL	6.30	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	11/12rev	12/13	13/14	14/15	15/16	16/17	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	11/12rev	12/13	13/14	14/15	15/16	16/17	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	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
TOTAL	14.60	22.30	12.60	14.60	12.60	12.60	89.30