

Sums emboldened have been ordered/actioned

	Initial Savings £	Programme Changes Over Time £	Revisions Requested By Services £	New Items £	Totals £	Admin & Property brief comments
Leisure Services						
Angel Centre						
Refurbishment of lift				17,000		New item
Provision of external handrail				1,500		New item
Plant renewals			2,000			Increased based on expenditure to date
Renew fire alarm/emerg light batteries		3,000	3,000			Reprogrammed from 10/11 & increased following survey
Window/door repairs		2,030	7,000			Reprogrammed from 10/11
Servicing - air conditioning/handling			7,000			Increased based on expenditure to date
Duct cleaning				3,000		New item
Response maintenance general			3,500			Increased based on expenditure to date
	0	5,030	15,500	21,500	42,030	
Tonbridge Farm Pavillion						
Gas main investigations		2,000				Reprogrammed from 10/11
IEE testing		600	1,700			Reprogrammed from 10/11 & increased based on expenditure to date
	0	2,600	1,700	0	4,300	
Larkfield Leisure Centre						
Renew handrails to pools	(10,000)	10,000				Reprogrammed from 10/11 & decreased based on expenditure to date
Reline/refill filters			1,000			Increased following survey
BMS system maintenance/upgrade		1,880				Reprogrammed from 10/11
Sauna seating renewal				2,500		New item
Window/door repairs			3,000			Increased based on expenditure to date
Barrel vault roof maintenance	(1,400)					Reduced based on expenditure to date
Drain and gully cleaning/jetting				800		New item
Duct cleaning			7,500			New item
	(11,400)	11,880	11,500	3,300	15,280	

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Tonbridge Swimming Pool						
Main roof tile repairs	(25,000)					Deleted from the plan
Ozone module repairs				4,300		New item
Pool tile repairs			1,500			Increased following survey
Reline/refill filters		1,000				Reprogrammed from 10/11
Servicing - pool plant			1,500			Increased based on expenditure to date
BMS system maintenance/upgrade		1,880				Reprogrammed from 10/11
Pool hall lighting maintenance			2,500			Increased based on expenditure to date
External decoration			3,000			Increased following survey
Servicing - fire alarm/emerg lighting			3,500			Increased based on expenditure to date
Drain and gully cleaning/jetting			1,700			New item
Duct cleaning			4,500			New item
	(25,000)	2,880	18,200	4,300	380	
Racecourse Sports Ground						
Predecoration repairs	(500)					Reprogrammed to 13/14
External decoration	(2,000)					Reprogrammed to 13/14
Bridge testing	(2,000)					Reduced based on expenditure to date
	(4,500)	0	0	0	(4,500)	
Poult Wood Golf Centre Clubhouse						
External decoration			2,000			Increased following survey
Servicing - air conditioning/handling			2,000			Increased based on expenditure to date
	0	0	4,000	0	4,000	

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Poult Wood Golf Centre Maintenance Buildings						
Servicing - roller shutters	(500)					
	(500)	0	0	0	(500)	Reduced based on expenditure to date
Pleasure Grounds & Open Spaces						
Haysden - predecoration repairs	(200)					
Haysden - external decoration	(2,000)					Reprogrammed to 13/14
Haysden - internal decoration - general	(250)					Reprogrammed to 13/14
L/Lakes - predecoration repairs	(400)					Reprogrammed to 13/14
L/Lakes - external decoration	(3,000)					Reprogrammed to 13/14
	(5,850)	0	0	0	(5,850)	
Tonbridge Cemetery						
Chapel stonework repairs			5,500			Increased based on expenditure to date
Cemetery wall repairs				5,000		New item
Response maintenance general				500		New item
	0	0	5,500	5,500	11,000	
Tonbridge Castle Gatehouse						
Lighting controller overhall		3,000				Reprogrammed from 10/11
Stonework repairs				9,300		New item
	0	3,000	0	9,300	12,300	
Leisure Services Sub-total	(47,250)	25,390	56,400	43,900	78,440	

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Health & Housing						
Public Toilets						
Floor/drainage improvement	(6,000)	6,000				Reprogrammed from 10/11 & deleted from the plan
Ventilation improvements	(2,750)	2,750				Reprogrammed from 10/11 & deleted from the plan
Lighting improvements	(4,000)	4,000				Reprogrammed from 10/11 & deleted from the plan
Security improvements	(800)	800				Reprogrammed from 10/11 & deleted from the plan
Window/door repairs		2,340				Reprogrammed from 10/11
Health & Housing Sub-total	(13,550)	15,890	0	0	2,340	
Corporate Services						
Gibson West						
Refurbishment of wing toilets		25,000	3,300			Reprogrammed from 10/11 & increased based on expenditure to date
Servicing - intruder alarm system	(500)		6,000			Reduced based on expenditure to date
Servicing - access system	(500)		1,700			Increased based on expenditure to date
Servicing - lightning protection			200			Reduced based on expenditure to date
Servicing - cisternisers						Increased based on expenditure to date
Servicing - gas ext system						Increased based on expenditure to date
Servicing - disabled accessible facility	(600)					Reduced based on expenditure to date
Gas soundness test				300		New item
	(1,600)	25,000	11,200	300	34,900	

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Tonbridge Castle						
First floor kitchen area refurbishment	(2,500)					Reprogrammed to 12/13
Pre-decoration repairs	(4,000)					Reprogrammed to 12/13
External decoration	(17,700)					Reprogrammed to 12/13
Carpet/floor laying - public areas		10,000				Reprogrammed from 10/11
Servicing - disabled accessible facility	(1,900)					Reduced based on expenditure to date
	(26,100)	10,000	0	0	(16,100)	
Gibson East						
Footpath construction to protect pedestrians	(5,000)					Deleted from the plan
Servicing - intruder alarm system	(300)					Reduced based on expenditure to date
Servicing - Windcatchers			3,000			Increased following survey
Gas soundness test				300		New item
	(5,300)	0	3,000	300	(2,000)	
Land Review						
Castle Lodge - IEE testing		1,000				Reprogrammed from 10/11
River Walk - IEE testing		1,000				Reprogrammed from 10/11
	0	2,000	0	0	2,000	
Corporate Services Sub-total	(33,000)	37,000	14,200	600	18,800	
Grand Total as at 07/09/11 £	(93,800)	78,280	70,600	44,500	99,580	