



Please ask for: Caroline Britt
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Reference:
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Dear All

FINANCE AND GOVERNANCE CABINET ADVISORY BOARD - TUESDAY, 14TH JANUARY, 2020

Further to my email yesterday, please see attached an additional document for consideration at the next Finance and Governance Cabinet Advisory Board.

Agenda No Item

- 10 ***Asset Management Plan 2020/21 – Planned Maintenance Programme 2020-2029**
(Pages 3 - 6)

Report from Tim Stevens

To consider and provide a recommendation to Cabinet on the proposals set out in the attached Report.

Kind regards,

Caroline Britt
Democratic Services Officer

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Planned Maintenance Programme 2020-

Site	Total Planned 10 year spend	Condition D - action required 2020-21	Condition C - anticipated failure 2025	Condition B - anticipated failure 2029	Notes
Total	£ 52,135,630.17	£ 1,673,670.70	£ 27,975,655.73	£ 22,486,303.74	
Gateway - 8 Grosvenor Road	£ -	£ -	£ -	£ -	
C002 Car Park Meadow Road	£ 612,107.07	£ 55,646.10	£ 278,230.49	£ 278,230.49	
C006 Multi-Storey Car Park, Linden Park Rd	£ -	£ -	£ -	£ -	
C008 & C024 Car Park The Tanyard	£ -	£ -	£ -	£ -	
C010 Surface Car Park - Beech Street	£ -	£ -	£ -	£ -	
C011 02 Car Park Between 24 And 28 Stone Street	£ 4,110.00	£ -	£ 4,110.00	£ -	
C011 Car Park Adjacent 23 Stone Street	£ -	£ -	£ -	£ -	
C012 Surface Car Park - Camden Road	£ -	£ -	£ -	£ -	
Surface Car Park - Little Mount Sion	£ -	£ -	£ -	£ -	
C015 01 & 03 WC and Surface Car Park - Brenchley	£ -	£ -	£ -	£ -	
C016 01 Surface Car Park, Balcombe Hill	£ -	£ -	£ -	£ -	
C019 Surface Car Park, Regal Car Park	£ 3,300.00	£ 300.00	£ 1,500.00	£ 1,500.00	
C020 Surface Car Park, Northgrove Road	£ -	£ -	£ -	£ -	
C021 01, 02 & C022 Surface Car Park - Paddock Wood East & West and WC	£ -	£ -	£ -	£ -	
C029 Coach Park - West Station	£ -	£ -	£ -	£ -	
E001-01-10 Nos 9 -19 Colebrook Industrial Estate	£ -	£ -	£ -	£ -	
E002 - E006, H002 & H003. 30 - 36 Crescent Road (ex34)	£ 431,779.65	£ 39,252.70	£ 196,263.48	£ 196,263.48	
E007 & E007 02 The Wesley Centre & Offices	£ 12,696.92	£ 1,154.27	£ 5,771.33	£ 5,771.33	
29-31 Monson Road	£ 3,952.26	£ 359.30	£ 1,796.48	£ 1,796.48	
E014 03 - 3A Rowan Tree Road	£ -	£ -	£ -	£ -	£ -
E014 04 - 4A Rowan Tree Road	£ -	£ -	£ -	£ -	£ -
E014 Rowan Tree Surgery	£ 10,809.94	£ 982.72	£ 4,913.61	£ 4,913.61	£ -
E017 Community Centre, Showfields Rd	£ 272,095.82	£ 24,735.98	£ 123,679.92	£ 123,679.92	£ -
E020 Chalybeate Spring	£ 3,805.45	£ 345.95	£ 1,729.75	£ 1,729.75	£ -
E021 Council Depot, North Farm Lane	£ 683,454.20	£ 62,132.20	£ 310,661.00	£ 310,661.00	£ -
E022 TN2 (former YMCA)	£ 90,227.01	£ 8,202.46	£ 41,012.28	£ 41,012.28	£ -
H001 - 40 Church Road	£ 9,071.37	£ 824.67	£ 4,123.35	£ 4,123.35	£ -
H014 02,03 - 2 & 2A Southfield Road	£ -	£ -	£ -	£ -	
H017 & H017 02 Cinder Hill Wood Gypsy Caravan Site	£ 37,684.52	£ 3,425.87	£ 17,129.33	£ 17,129.33	
H045 Dowding House	£ -	£ -	£ -	£ -	£ -
L001 01,02,03 Kent & Sussex Crematorium	£ 224,824.31	£ 20,438.57	£ 102,192.87	£ 102,192.87	
L001 and L002 Tunbridge Wells Borough Council Cemetery And Crematorium	£ 5,830.01	£ 530.00	£ 2,650.01	£ 2,650.01	
L004 01,03,04,06 WC, Cafe & Stores Calverley Grounds	£ 105,432.03	£ 9,584.73	£ 47,923.65	£ 47,923.65	
L007 01,02,04 The Nevil Cricket Ground and Buildings	£ 287,696.55	£ 26,154.23	£ 130,771.16	£ 130,771.16	
L008-01 Changing Rooms - Bayham Road Recreation Ground	£ 60,002.49	£ 5,454.77	£ 27,273.86	£ 27,273.86	
L011, 01 - 06 Hawkenbury Recreation Ground and Buildings	£ 194,716.26	£ 17,701.48	£ 88,507.39	£ 88,507.39	
L012 01 Changing Room, Hilbert Recreation Ground	£ 7,950.17	£ 722.74	£ 3,613.71	£ 3,613.71	
L016 01,02 Gardeners Cottage & Old Laundry	£ 134,129.14	£ 12,193.56	£ 60,967.79	£ 60,967.79	
L026 The Museum	£ 119,112.75	£ 10,828.43	£ 54,142.16	£ 54,142.16	
LE005 Dunorlan Park, Boat Store, Kiosk, Cafe, WC, Groundkeeper, Car Park	£ -	£ -	£ -	£ -	

Site	Total Planned 10 year spend	Condition D - action required 2020-21	Condition C - anticipated failure 2021-2025	Condition B - anticipated failure 2025-2029	Notes
T001 WC, Crane Lane	£ 49,672.13	£ 4,515.65	£ 22,578.24	£ 22,578.24	
T007 WC - The Green	£ -	£ -	£ -	£ -	
T010 WC, The Street, Sissinghurst	£ -	£ -	£ -	£ -	
Z028 Tourist Information Centre	£ 30,412.80	£ 2,764.80	£ 13,824.00	£ 13,824.00	
C013 Surface Car Park - Warwick Road	£ 266,662.00	£ 24,242.00	£ 121,210.00	£ 121,210.00	
E016 01 Camden Centre	£ 1,838,682.25	£ 167,152.93	£ 835,764.66	£ 835,764.66	
E018 The Garden Hall Club	£ 381,116.89	£ 34,646.99	£ 173,234.95	£ 173,234.95	
H013 01-05 - 58 A,B,C,D London Road	£ -	£ -	£ -	£ -	
L006 01, 02 & 05 Pavilion Grosvenor Recreation Ground inc buildings	£ 15,271.11	£ 1,388.28	£ 6,941.42	£ 6,941.42	
L009 01 & 02 WC, & Pavilion Cadogen Recreation Ground	£ -	£ -	£ -	£ -	
T012 WC, Wellington Rocks	£ 9,242.46	£ 840.22	£ 4,201.12	£ 4,201.12	
Town Hall Yard Car Park	£ 12,149.28	£ 1,104.48	£ 5,522.40	£ 5,522.40	
L030 Putlands Sports & Leisure Centre	£ 56,527.33	£ 5,138.85	£ 25,694.24	£ 25,694.24	
A001 02 Surface Car Park, 9 & 10 Calverley Terrace	£ -	£ -	£ -	£ -	
A001 9 & 10 Calverley Terrace	£ 1,310,662.85	£ 285,694.12	£ 553,927.89	£ 471,040.84	excludes capital bid
C004 Great Hall Car Park	£ 1,514,662.42	£ 127,410.45	£ 444,667.26	£ 942,584.71	excludes capital bid
C028 Car Park Mount Pleasant Avenue	£ 85,861.78	£ 7,805.62	£ 39,028.08	£ 39,028.08	
H006 19 Rankine Road	£ 214,097.55	£ -	£ 24,686.79	£ 189,410.76	
H010 57, The Pantiles, 10 Sussex Mews (ex 57A)	£ 447,119.70	£ 5,486.08	£ 71,273.78	£ 370,359.84	
H011 59A The Pantiles, 11 Sussex Mews (ex 59)	£ 275,774.40	£ 6,977.03	£ 27,078.18	£ 241,719.19	
H012 61, 61A, 61B The Pantiles, 12 Sussex Mews	£ 743,462.35	£ 22,262.44	£ 28,245.25	£ 692,954.66	
L002 06,07,08,09 Cemetery Depot – Garages, Stores, Storage Building & Workshops	£ 817,766.80	£ 146,576.33	£ 151,660.39	£ 519,530.08	
L013 01 Rusthall Pavilion	£ 261,456.57	£ -	£ 19,024.35	£ 242,432.22	
L014 St Johns Recreation Ground inc Pavillion & WC	£ 238,970.57	£ 4,048.12	£ 63,668.07	£ 171,254.38	
L028 Tunbridge Wells Sports Centre	£ 416,337.44	£ 11,537.96	£ 30,458.14	£ 374,341.34	
L031 Weald Sports Centre	£ 6,244,021.69	£ -	£ 1,891,715.01	£ 4,352,306.68	
Torrington Car Park	£ 6,590,297.93	£ 25,184.96	£ 3,152,793.56	£ 3,412,319.41	
A003 Tunbridge Wells Borough Council, Town Hall inc Assembly Halls	£ 6,830,587.12	£ 487,922.67	£ 1,975,224.26	£ 4,367,440.19	excludes capital bid

Appendix B Planned Maintenance Programme – 2020-2029

Background

Planned maintenance programmes for the last few years have been made in the context of the Council's Approved 5 Year Plan – including the Calverley Project. The recent maintenance strategy for a number of key properties in the Corporate Estate, (Town Hall, Assembly Halls, 9/10 Calverley amongst others), has therefore been to maintain the value of the property in readiness for disposal and to ensure compliance with statutory obligations. As a result of the Calverley Project decision this strategy needs to be revised.

The condition of the TWBC estate has deteriorated over several years where the optimum required investment has not been available due to budgetary pressures on Council funding. The emphasis has as a consequence changed from planned preventative maintenance to reactive response maintenance as building elements fail.

Current 2019-20 budgets are:

Planned Maintenance	£600,000
Responsive Repairs	£177,750
Maintenance/ Servicing Plant	£111,940
Fire & Security	£ 69,760
Total	£959,450

Current Activity

A number of Capital Applications have been applied for, for 2020-2, to improve several properties including the Town Hall, Assembly Halls and others.

In August 2019 Aecom, a major built environment consultancy, were appointed via the SCAPE Framework to carry out condition surveys; the surveys were completed in November and we have received initial data – this cannot yet be interrogated.

Attached is the high level planned programme as recommended by Aecom based on industry standards and costs.

Future Activity

Following completion of the reports the information will be reviewed alongside the rest of the Asset Management Plan, including any indications of continued building occupation arising from further political decisions, and a draft 10 year Planned Maintenance programme will be developed based on a Risk Management approach. Risks associated with maintenance will be managed in the following order of priority:-

1. Maintenance in respect of health and safety issues;
2. Statutory maintenance requirements; security, fire, gas, electrical and access systems;
3. Structural maintenance for all Council owned property assets;
4. Building fabric maintenance for all Council owned building assets (except 5 below); and
5. Maintenance of unoccupied assets, assets identified for disposal and ancillary assets.

Subject to the 2020-21 budget being maintained at £600,000 per annum and with the current available resources it is inevitable that the portfolio will deteriorate and the need for reactive maintenance will increase.

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