

ETWALL LEISURE CENTRE	RESPONSIBILITY		Base Line Year		Actual Building Age		10YR										15YR					20YR					25YR					30YR					TOTAL
	Employer Responsibility	John Port School	2016 -17	2017 -18	2018 -19	2019 -20	2020 -21	2021 -22	2022 -23	2023 -24	2024 -25	2025 -26	2026 -27	2027 -28	2028 -29	2029 -30	2030 -31	2031 -32	2032 -33	2033 -34	2034 -35	2035 -36	2036 -37	2037 -38	2038 -39	2039 -40	2040 -41	2041 -42									
10. External and Civil Engineering Works																																					
a) Roads, service roads and car parks including disabled bays, markings and signs	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>				1000										1000										1000							3000				
b) Hard standings, steps, footpaths, ramps and paving	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>				500										500										500							1500				
c) Grounds maintenance, landscaping, amenity grass, verges, flower beds and planters within the demise		<input checked="" type="checkbox"/>	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	5200				
d) Boundary walls		<input checked="" type="checkbox"/>				500										500										500							1500				
e) Fences and gates		<input checked="" type="checkbox"/>				1000										1000										1000							3000				
f) Drainage outside the area demised within the licence		<input checked="" type="checkbox"/>				250										250										250							750				
g) Major repairs (e.g. collapse) to drainage inside the area demised within the licence	<input checked="" type="checkbox"/>										1500															1500							3000				
h) Minor repair, cleaning and maintenance to drainage inside the area demised within the licence																																					
11. Miscellaneous and Ancillary Works																																					
a) Maintenance, servicing and replacement of fire fighting equipment																																					
b) Replacement of Leisure Centre CCTV systems (see note *1)	<input checked="" type="checkbox"/>					10000										10000										10000							30000				
c) Maintenance and servicing of the CCTV systems (see note *1)																																					
d) Eradication of infestation/waste products (this includes infestation such as rats, wasps, birds, moss and algae etc but excludes wet or dry rot except where the wet or dry rot has been caused by the Contractor's lack of routine maintenance)																																					
e) Testing of suspected asbestos prior to or during works	<input checked="" type="checkbox"/>															500																	500				
f) Sealing, making safe and removal of asbestos	<input checked="" type="checkbox"/>															500																	500				
g) Refuse Containers and Litter Bins etc																																					
Averaged Out Repair Costs (from years 2012 - 2016 excluding Outliers)			19301	19301	19301	19301	19301	19301	19301	19301	19301	19301	19301	19301	19301	19301	19301	19301	19301	19301	19301	19301	19301	19301	19301	19301	19301	19301	19301	19301	19301	19301	501826				
TOTAL FORECAST YEARLY SPEND			19751	19501	19501	38501	19501	23251	19501	19501	76001	24501	19751	114501	19501	164501	22001	19751	19501	23001	44501	19501	19751	19501	19501	92751	24501	19751				941776	Sum Total				
Averaged Out Repair Costs (from years 2012 - 2016 with Outliers included)			16310	16310	16310	16310	16310	16310	16310	16310	16310	16310	16310	16310	16310	16310	16310	16310	16310	16310	16310	16310	16310	16310	16310	16310	16310	16310	16310	16310	16310	424060					
TOTAL FORECAST YEARLY SPEND			16760	16510	16510	35510	16510	20260	16510	16510	73010	21510	16760	111510	16510	161510	19010	16760	16510	20010	41510	16510	16760	16510	16510	89760	21510	16760				864010	Sum Total				