

**ASSET MAINTENANCE PROGRAMME 2014/15**

Committee: Asset Development Sub-Committee

Date: 13<sup>th</sup> October 2014

Author: Chief Executive, HR & Facilities Service Manager and  
Senior Open Spaces & Maintenance Officer

[P90]

---

1.0 ISSUE

1.1 To update Members on the Asset Management Planned Maintenance Programme for 2014/15 (as approved by the Asset Development Committee on 16<sup>th</sup> April 2014), including spend to date.

2.0 RECOMMENDATION

2.1 Members are requested to:

- i) note actual spend to the end of August 2014 as set out in Appendix 2
- ii) approve the recommended change to the Maintenance Plan as set out in paragraph 3.4 below

3.0 BACKGROUND/OPTIONS

3.1 The approved Asset Management Maintenance Programme for 2014/15 is attached at Appendix 1.

3.2 Appendix 2 details the revised maintenance programme, as at 31<sup>st</sup> August 2014, highlighting changes, actual spend and the latest overall budget projections including the impact on the Council's Asset Management Reserve.

3.3 In summary, the main updates to the programme are as follows:

- Actual spend of £60,305, representing 29% of total estimated maintenance programme costs.
- Resurfacing repairs works completed to the Grange car park.
- Tender process completed for the replacement of the main boiler at the Grange.
- Repairs to the footpath along Palace Green, Ely commenced on 6<sup>th</sup> October.

3.4 It is recommended that the replacement of the main boiler at the Grange be deferred until spring 2015 as this would be a more appropriate time to complete the work and it would also reduce the impact on the Council's Asset Management Reserve in 2014/15.

4.0 FINANCIAL IMPLICATIONS/EQUALITY IMPACT ASSESSMENT

4.1 The current projected costs and spend to date are detailed in Appendix 2. In addition, the 'root and branch' review is examining unallocated commuted sums to ascertain whether there are any further opportunities to fund some aspects of the maintenance programme.

4.2 Further opportunities to complete works in-house are also being investigated to reduce the overall costs of the maintenance plan. The maintenance of street furniture is not included in the plan as this work is currently undertaken by the Community Pay Back Team at no cost for labour to the authority.

4.3 Equality Impact Assessment (EIA) not required.

5.0 APPENDICES

5.1 Appendix 1 – Asset Management Planned Maintenance Programme 2014/15.

5.2 Appendix 2 – Asset Management Planned Maintenance Costs 2014/15

5.3 Appendix 3 – Variations and Completions against Original Programme 2014/15.

**Background Documents**

**Location**

**Contact Officer**

Room 103  
The Grange  
Ely

John Hill  
Chief Executive  
(01353) 616271  
E-mail: john.hill@eastcambs.gov.uk

## Asset Management Planned Maintenance Programme 2014/15

Land and property assets	Programme as at April 2014	
Public Car Parks	£35,000 £4,000 £9,000 £1,375 £750 £1,200	Resurfacing repairs - the Grange and Forehill car parks, deferred from 2013/14 (estimate) S106 commuted sums may contribute towards cost of works as part of public car parking improvement works. Resurfacing repairs - Littleport car park (estimate) Line marking - Newnham Street, Forehill and Littleport Railway station car parks (estimate) Drainage gully cleaning - Barton Road and Ship Lane car parks. Emptying of interceptor tank - Forehill car park. Repairs to sunken drain - the Grange car park.
Closed Churchyards	£11,000	Boundary wall repairs - St Mary's Church, Burwell and footpath repairs - St James Church, Stretham, deferred from 2013/14 (estimate)
Depot – Barton Road		No planned maintenance
Depot - Littleport	£3,000 £1,000	Improvements to security (estimate) Redecoration costs, deferred from 2013/14 (estimate)
Oliver Cromwell House	£890 £500 £8,000 £4,000	Condition survey. Clearing of guttering and carrying out minor repairs (estimate) Redecoration costs - internal (estimate) Redecoration costs - external (estimate)
Paradise Swimming Pool	£450 £138 £10,000	Renewal of Display Energy Certificate. Servicing of lightning protection system. Refurbishment of the sand filters (estimate).
Play Areas	£1,400	Replacement of gate and section of damaged fencing at Morley Drive play area, Ely.
Public Conveniences	£20,000	Programme of works to refurbish one toilet per year (estimate).
Public Footpaths / Open Spaces	£11,000 £10,000	Repairs to footpath along Palace Green, Ely (estimate). Repairs to various footpaths across the district (estimate).
The Grange	£2,000 £3,000 £1,850 £2,590	Replacement of automatic barrier (estimate). Redecoration of reception and other areas (estimate). Replacement of velux windows (2). Carpet replacement programme.

Land and property assets	Programme as at April 2014	
	£8,927 £60,000 £4,155	Replacement of R22 gas air conditioning units (6). Replacement of boilers serving main building (estimate). Completion works to fire doors following fire risk assessment.
Wentworth Travellers Site	£1,000 £468 £255 £12,000 £2,000	Jetting of drainage gullies (estimate). Servicing of sewerage treatment works. Emptying of interceptor tank. Replacement of fencing and doors (estimate) Installation of new cabling to street lighting column (estimate).
Unit 6 – St Thomas Place		No planned maintenance.
Unit 8 – St Thomas Place		No planned maintenance.
70 Market Street, Ely (Citizens Advice Bureau)	£1,500	Redecoration of external woodwork (estimate).
72 Market Street, Ely (City of Ely Council)	£2,000 £1,500 £150	Works required following tenants vacating premises (estimate). Redecoration of external woodwork (estimate). Energy Performance Certificate required prior to re-letting of premises.
74 Market Street, Ely (Registry Office)	£1,500 £850	Redecoration of external woodwork (estimate). Replace front doors (estimate).
Cemetery Lodge	£100	Boiler servicing (2013/14 price).
Ely Museum	£500 £365	Wall repairs (estimate). Fire alarm monitoring (estimate).
St John's Road Garages	£1,500 £250	Replace guttering (estimate). Jetting of drainage gullies (estimate).
The Maltings		No planned maintenance.
The Old Barn, Littleport		No planned maintenance.

<b>Land and property assets</b>	<b>Programme as at April 2014</b>	
Fixed Electrical Testing	£4,155 £810 £420 £1,575	The Grange Wentworth Travellers site Oliver Cromwell House Public toilets
Valuations of assets (end of year financial accounts)	£3,500	(estimate)
Valuations of assets (Corporate projects)	£5,000	(estimate)
Contributions to works	£200 £9,900	Ely Museum contribution towards fire alarm monitoring. From TO007 budget to cover buy out of the lease agreement for Wicken Fen public toilets.

## REVENUE PROGRAMME

Operational Properties, Public Open Space, Community and Infrastructure Assets	Programmed as at April 2014	Revised budget as at the end of August 2014	Actual spend to the end of August 2014
Public Car Parks (12)	£ 51,325	£ 55,914	£ 16,955
Closed Churchyards (13)	£ 11,000	£ 11,213	£ 213
Depot - Barton Road, Ely	£ -	£ -	£ -
Depot - Littleport	£ 4,000	£ 3,000	£ -
Oliver Cromwell House, Ely	£ 13,390	£ 14,038	£ 648
Paradise Swimming Pool, Ely	£ 10,588	£ 17,093	£ 11,314
Play Areas (17)	£ 1,400	£ 1,430	£ 1,430
Public Conveniences (10)	£ 20,000	£ 1,500	£ -
Public Footpaths / Open Spaces	£ 21,000	£ 24,568	£ 3,568
The Grange, Ely	£ 82,522	£ 20,522	£ 2,493
Wentworth Traveller's Site	£ 15,723	£ 16,567	£ 2,062
<b>Total Costs</b>	<b>£ 230,948</b>	<b>£ 165,844</b>	<b>£ 38,683</b>

Non-Operational Properties	Programmed as at April 2014	Revised budget as at the end of August 2014	Actual / committed spend
6 St Thomas's Place, Ely	£ -	£ -	£ -
8 St Thomas's Place, Ely	£ -	£ -	£ -
70 Market Street, Ely (Citizen Advice Bureau)	£ 1,500	£ 1,500	£ -
72 Market Street, Ely (City of Ely Council)	£ 3,650	£ 3,650	£ -
74 Market Street, Ely (Registry Office)	£ 2,350	£ 2,350	£ -
Cemetery Lodge, Ely	£ 100	£ 100	£ -
Ely Museum	£ 865	£ 865	£ 395
St John's Road Garages, Ely	£ 1,750	£ 250	£ 250
The Maltings, Ely	£ -	£ 4,127	£ 4,127
The Old Barn, Main Street, Littleport	£ -	£ -	£ -
<b>Total Costs</b>	<b>£ 10,215</b>	<b>£ 12,842</b>	<b>£ 4,772</b>

Fixed electrical testing and allowance for remedial works	£ 6,960	£ 6,960	
Residual works from 2013/14		£ 13,350	£ 13,350
Valuation of assets (end of year financial accounts)	£ 3,500	£ 3,500	£ 1,500
Valuation of assets (corporate projects)	£ 5,000	£ 5,000	£ 2,000
<b>Sub- Total</b>	<b>£ 256,623</b>	<b>£ 207,496</b>	<b>£ 60,305</b>
Contingency 5% ( as at 1st April 2014)	£ 12,831	£ 10,375	£ -
<b>Total Costs</b>	<b>£ 269,454</b>	<b>£ 217,871</b>	<b>£ 60,305</b>
<b>Projected Annual Budget for PR002</b>	<b>£ 130,596</b>	<b>£ 130,596</b>	<b>£ 130,596</b>
Contributions to works (eg S106/ third parties)	£ 10,100	£ 10,100	
Variance	-£ 128,758	-£ 77,175	£ 70,291
<b>Asset Management Reserve (contributions from)</b>	<b>£ 128,758</b>	<b>£ 77,165</b>	

## E-Space properties

E-Space North, Littleport	Costs covered by Planning & Sustainable Development Services (ED002)
E-Space South, Ely	Costs covered by Planning & Sustainable Development Services (ED004)

## Asset Management – Variations and Completions against Original Planned Maintenance Programme 2014/15

Land and property assets	Programme as at April 2014	Additional works
Public Car Parks	<p>£35,000 Resurfacing repairs - the Grange and Forehill car parks, deferred from 2013/14 (estimate) S106 commuted sums may contribute towards cost of works as part of public car parking improvement works. <b>Works completed at the Grange £11,166.</b></p> <p>£4,000 Resurfacing repairs - Littleport car park (estimate) <b>Contracts being drafted.</b></p> <p>£9,000 Line marking - Newnham Street, Forehill and Littleport Railway station car parks (estimate)</p> <p>£1,375 Drainage gully cleaning - Barton Road and Ship Lane car parks. <b>Contract in-place.</b></p> <p>£750 Emptying of interceptor tank - Forehill car park. <b>Contract in-place.</b></p> <p>£1,200 Repairs to sunken drain - the Grange car park. <b>£1,197 invoiced – completed.</b></p>	<p>£350 Remove damaged grates and install pipework – Newnham Street Car Park.</p> <p>£4,141 Repair of collapsed grating - Newnham Street Car Park.</p> <p>£101 Repair to Street Light – Littleport Car Park</p>
Closed Churchyards	<p>£11,000 Boundary wall repairs - St Mary's Church, Burwell and footpath repairs - St James Church, Stretham, deferred from 2013/14 (estimate)</p>	<p>£213 Repair to street lighting at Littleport Closed Churchyard.</p>
Depot – Barton Road	No planned maintenance	
Depot - Littleport	<p>£3,000 Improvements to security (estimate)</p> <p>£1,000 Redecoration costs, deferred from 2013/14 (estimate) <b>(Deferred)</b></p>	
Oliver Cromwell House	<p>£890 Condition survey. <b>Purchase order raised.</b></p> <p>£500 Clearing of guttering and carrying out minor repairs (estimate)</p> <p>£8,000 Redecoration costs - internal (estimate)</p> <p>£4,000 Redecoration costs - external (estimate)</p>	<p>£648 Cheffins repair to damp damage to neighbouring property from shed.</p>
Paradise Swimming Pool	<p>£450 Renewal of Display Energy Certificate.</p> <p>£138 Servicing of lightning protection system. <b>£176.66 invoiced – completed.</b></p> <p>£10,000 Refurbishment of the sand filters (estimate). <b>£5,367 invoiced One filter replaced the other one to be schedule in December.</b></p>	<p>£263 Repair works to fire doors (materials only).</p> <p>£1,598 Valve replacement.</p> <p>£1,250 Repair to tank liner.</p> <p>£1,345 Replace loose tiles in teaching pool</p> <p>£1,275 Additional security fencing and gate.</p> <p>£40 Anti-vandal paint and signage.</p>

Land and property assets	Programme as at April 2014		Additional works	
Play Areas	£1,400	Replacement of gate and section of damaged fencing at Morley Drive play area, Ely. <b>£1,430 Complete</b>		
Public Conveniences	£20,000	Programme of works to refurbish one toilet per year (estimate). <b>Defer until review completed by Commercial Committee, subject to emergency works being carried out to bring the Palace Green Public Conveniences up to the required standard. Budget reduced from £20,000 to £1,500, monies to be spent on replacement fittings (toilet seats, mirrors etc) and redecoration.</b>		
Public Footpaths / Open Spaces	£11,000 £10,000	Repairs to footpath along Palace Green, Ely (estimate). <b>Contract in place – works to commence on 6<sup>th</sup> October £10,250.</b> Repairs to various footpaths across the district (estimate).	£31 £1,757 £1,500 £280	Drainage charge for the land at Downham Road, Ely. Repairs to street columns (2) at Columbine Road, Ely. Legal fees – land at Downham Road, Ely. Cleaning of the bus shelters along Market Street.
The Grange	£2,000 £3,000 £1,850 £2,590 £8,927 £60,000 £4,155	Replacement of automatic barrier (estimate). <b>Defer as in-house repairs completed.</b> Redecoration of reception and other areas (estimate). Replacement of Velux windows (2). <b>Quotes received.</b> Carpet replacement programme. Replacement of R22 gas air conditioning units (6). <b>Contract in place, works to commence in October.</b> Replacement of boilers serving main building (estimate). <b>Defer until 2015/16. Contract being drafted £60,000.</b> Completion works to fire doors following fire risk assessment. <b>(£2,493 invoiced to date).</b>		
Wentworth Travellers Site	£1,000 £468 £255 £12,000 £2,000	Jetting of drainage gullies (estimate). <b>Contract in place.</b> Servicing of sewerage treatment works. <b>Invoiced £468 for six months service. Contract in place.</b> Emptying of interceptor tank. <b>£170 invoiced for the six monthly de-sludge. Contract in place.</b> Replacement of fencing and doors (estimate) In <b>progress. (£1,133 spent to date)</b> Installation of new cabling to street lighting column (estimate).	£10 £65 £166 £50	Plumbing works (materials only). Damp inspection plot 1. Emergency electrical work Repair works (materials only)



Land and property assets	Programme as at April 2014		Additional works
Unit 6 – St Thomas Place	No planned maintenance.		
Unit 8 – St Thomas Place	No planned maintenance.		
70 Market Street, Ely (Citizens Advice Bureau)	£1,500	Redecoration of external woodwork (estimate).	
72 Market Street, Ely (City of Ely Council)	£2,000 £1,500 £150	Works required following tenants vacating premises (estimate). Redecoration of external woodwork (estimate). Energy Performance Certificate required prior to re-letting of premises.	
74 Market Street, Ely (Registry Office)	£1,500 £850	Redecoration of external woodwork (estimate). Replace front doors (estimate).	
Cemetery Lodge	£100	Boiler servicing (2013/14 price). <b>Contract in place.</b>	
Ely Museum	£500 £365	Wall repairs (estimate). Fire alarm monitoring (estimate). <b>£395 Invoiced - Completed</b>	
St John's Road Garages	£1,500 £250	Replace guttering (estimate). <b>Deferred</b> Jetting of drainage gullies (estimate). <b>Complete</b>	
The Maltings	No planned maintenance.		£1,258 Servicing of the tier seating. £2,725 Carpet replacement (flood damage – with insurance company) £80 Jetting of drainage gullies £64 Fire door furniture
The Old Barn, Littleport	No planned maintenance.		
Fixed Electrical Testing	£4,155 £810 £420 £1,575	The Grange ( <b>October</b> ) Wentworth Travellers site Oliver Cromwell House <b>Completed</b> Public toilets <b>Completed</b> <b>Contract in place for the above.</b>	

Land and property assets	Programme as at April 2014		Additional works
Valuations of assets (end of year financial accounts)	£3,500	(estimate) Market Review Report <b>£1,500</b>	
Valuations of assets (Corporate projects)	£5,000	(estimate) Valuation of land at Littleport Station £2,000	
Residual works from 2013/14	£9,775 £225 £800 £800 £1,100 £650	Rebuilding of Littleport wall. £7,490 shown as committed spend on 2013/14 committee report in January 2014. Asbestos survey to proposed kitchen area. Barton Road car park gully cleaning Forehill car park gully cleaning Newnham Street car park gully cleaning Repair damaged pipework after the above.	
Contributions to works	£200 £9,900	Ely Museum contribution towards fire alarm monitoring. From TO007 budget to cover buy out of the lease agreement for Wicken Fen public toilets.	