

Asset Management – Variations and Completions against Original Programme 2015/16

Land and property assets	Programme as at April 2015		Additional works	
Public Car Parks	£12,000	Resurfacing repairs – The Grange Visitors car park and walkway areas.	£585	Repair to St Mary's Interceptor tank manhole.
	£24,000	Line marking All car parks (estimate) (£350 Barton Rd invoiced)	£4,040	Drain gully repairs – St Mary's & Newnham Street
	£1,375	Drainage gully cleaning - car parks. Contract in place		
	£750	Emptying of interceptor tank - car parks. Contract in place		
	£2,500	Reconfiguration and access for disable bays – Newnham St (estimate)		
	£4,000	St Mary's Car Park - repairs to boundary wall (£960 – Complete)		
Churchyards		No planned maintenance	£910	Repair Cheveley Churchyard Gate Piers.
			£268	Lighting at St Georges, Littleport
Depot – Barton Road	£20,000	Re configuration of Poets House parking –(£831 Supply Alteration		
Depot - Littleport	£5,000	Improvements to security (estimate) (£1820 invoiced to date – New door & Floodlights)		
	£1,000	Redecoration costs, deferred from 2013/14 (estimate)		
	£2,000	Replacement Fire Panel and sounders (£1950 invoiced - Completed)		
Oliver Cromwell House	£500	Clearing of guttering and carrying out minor repairs (estimate) Deferred from 2014/15	£401	Emergency repairs to fascias.
	£491	Intruder Alarm Monitoring (2013/14 price)	£375	Display Energy Certificate
Paradise Swimming Pool	£450	Renewal of Display Energy Certificate. (£475 invoiced - Completed)	£5,142	Refurbishment of both pool pumps.
	£138	Servicing of lightning protection system. (£188 invoiced - Completed)	£3,020	Installation of Chemical Dosing Controller.

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Play Areas	£4,000	Replacement seesaw – Goldsmith Court play area		
Public Conveniences	£20,000	Programme of works to refurbish one toilet per year (estimate). On hold pending Toilet review		
Public Footpaths / Open Spaces	£10,000 £17,000 £7,500	Repairs to various footpaths across the district (estimate). Deferred from 2014/15 Fendereing works – Lavenders Field Signage and dredging works – new mooring bylaws		
The Grange	£2,000 £2,050 £2,590 £10,000 £73,758 £10,000 £2,000 £100,000 £6,875 £13,500	Replacement of automatic barrier (estimate). Deferred from 2014/15 Replacement of velux windows (2). Deferred from 2014/15 Carpet replacement programme. Deferred from 2014/15 Replacement of R22 gas air conditioning units (3). (£4,509 Invoiced) Replacement of boilers serving main building. (£74,080.91 invoiced to date) Distribution Boards need to be replaced (£1490 invoiced to date) Fire exit door to be installed in interview room to courtyard (estimate) Lifts are now non compliant, awaiting report – Deferred to 2016/17) Completion of Fire doors To change all lights to more cost effective LED lighting (spend to save project, potential cost saving of £48,000 over a 10 year period	£495 £1,050 £580 £96 £3,285	Display Energy Certificate. Repairs to subsidence rear entrance block paving. Re-upholster Chairman’s Chair. Survey of room 007 damp issue. Upgrade requirement to all toilets systems due to AWA new byelaws.
Wentworth Travellers Site	£1,000 £468 £510 £12,000	Jetting of drainage gullies (estimate). Servicing of sewerage treatment works. (£196 invoiced to date). Emptying of interceptor tank. (£326 invoiced to date). Replacement of fencing and doors (estimate) Deferred from	£464 £1,222	Various repair works and toilet hire. Various electrical works.

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	2014/15			
Unit 6 – St Thomas Place				
Unit 8 – St Thomas Place				
70 Market Street, Ely (Citizens Advice Bureau)	£1,500	Redecoration of external woodwork (estimate). Deferred from 2014/15		
72 Market Street, Ely (City of Ely Council)	£1,500 £150	Redecoration of external woodwork (£860 invoiced – complete) Energy Performance Certificate required prior to re-letting of premises. (£295 invoiced – complete)		
74 Market Street, Ely (Registry Office)	£1,500	Redecoration of external woodwork (estimate). Deferred from 2014/15		
Cemetery Lodge	£150	Boiler servicing. (£85 Invoiced – Complete)		
Ely Museum	£395 £1,500	Fire alarm monitoring. (Completed) Structural Survey		
St John’s Road Garages	£5,000 £250 £10,000	New drainage soak away required (estimate) Jetting of drainage gullies (estimate). Refurbishment of garages	£200 £214	Pest control. Streetlight repairs.
The Maltings	No planned maintenance.			
The Old Barn, Littleport	No planned maintenance.			
Fixed Electrical Testing	£4,155 £810 £420 £1,575	The Grange Wentworth Travellers site Oliver Cromwell House Public toilets		

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Valuations of assets (end of year financial accounts)	£3,500 (estimate)	
Valuations of assets (Corporate projects)	£5,000 (estimate)	
Contributions to works	£200 Ely Museum contribution towards fire alarm monitoring.	
Periodic inspections, Surveys, Valuations & Misc. Projects		£300 Legal fees (The Paddock's S106 variation) £50 Consent Charge (EA flood defence) £600 Fees / advice (41 Hall Street, Soham) £9,750 Fees relating to Angel Drove Project. £30 EA Chargeable land £200 Downham Road, grass cutting. £1,500 Market review report £11,853 Fees / advice Barton Road Project

Notes: Figures in first column reflect the programme agreed at Council meeting. The narrative reflects completions and changes to the programme.