

ASSET MAINTENANCE PROGRAMME 2015/16

Committee: Asset Development Committee

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Author: Open Spaces & Facilities Manager

[R26]

1.0 ISSUE

1.1 To update Members on the Asset Management approved Maintenance Programme for 2015/16 including spend to date.

2.0 RECOMMENDATION

2.1 Members are requested to note actual spend to the end of March 2016 as set out in Appendix 2

3.0 BACKGROUND/OPTIONS

3.1 The Asset Management Maintenance Programme for 2015/16 is attached at Appendix 1.

3.2 Appendix 3 details the revised maintenance programme, as at 31st March 2016, 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 £270,919 representing 83.4% of total estimated maintenance programme costs.
- Verbal update to be given at Committee
- Appendix 2 details the variations from the February report and completions

4.0 FINANCIAL IMPLICATIONS/EQUALITY IMPACT ASSESSMENT

4.1 The current projected costs and spend to date are detailed in Appendix 2.

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.

4.4 Equality Impact Assessment (EIA) not required.

5.0 APPENDICIES

5.1 Appendix 1 – Asset Management Planned Maintenance Programme 2015/16.

5.2 Appendix 2 – Asset Management Planned Maintenance Costs 2015/16.

5.3 Appendix 3 – Variations and Completions against Original Programme 2015/16.

Background Documents

None

LocationRoom 103
The Grange
Ely**Contact Officer**John Hill
Chief Executive
(01353) 616271
E-mail: john.hill@eastcambs.gov.uk