

ASSET MAINTENANCE PROGRAMME 2016/17

Committee: Asset Development Committee

Date: 20th June, 2016

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[R27]

1.0 ISSUE

1.1 To update Members on the Asset Management Planned Maintenance Programme for 2016/17 including spend to date.

2.0 RECOMMENDATION

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

3.0 BACKGROUND/OPTIONS

3.1 The Asset Management Maintenance Programme for 2016/17 is attached at Appendix 1.

3.2 Appendix 3 details the revised maintenance programme, as at 31st May 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 £34,333 representing 9% of total estimated maintenance programme costs.
- The completion of the road re-surfacing at Manor Court Rd, & Meadow Way Witchford.
- Upgrading of streetlight in Elmside, Littleport following complaint.
- The replacement of air conditioning units containing the old R22 gas that is now non compliant.
- Completion of the installation of velux windows in the Finance Office.
- Upgrade of lighting in Ship Lane Toilets to LED panels.
- The completion of the annual electrical EICR reports for the public toilets.
- Verbal updates if required can be given at Committee.
- Appendix 2 details the variations from the March 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	Location	Contact Officer
None	Room 103 The Grange Ely	John Hill Chief Executive (01353) 616271 E-mail: john.hill@eastcambs.gov.uk