

ASSET MAINTENANCE PROGRAMME 2014-15

Committee: Asset Development Sub-Committee

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[P182]

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 16th April 2014), including spend to date.

2.0 RECOMMENDATION

2.1 Members are requested to note the Asset Maintenance Programme 2014/15; specifically the actual spend to end December 2014 and urgent works to Littleport church wall as set out in Appendix 2.

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 30th December 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 £90,762, representing 36.4% of total estimated maintenance programme costs.
- Urgent repairs to Littleport church wall due to falling tree.
- Resurfacing repair works completed to Forehill car park.
- Repairs to the footpath along Palace Green, Ely completed.
- Resurfacing repair works to Littleport car park to commence in January 2015.

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 APPENDICIES

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
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