
ASSET MAINTENANCE PROGRAMME 2014/15

Committee: Asset Development Committee

Date: 22nd July 2015

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[Q44]

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 March 2015.

3.0 BACKGROUND/OPTIONS

3.1 The performance against the approved Asset Management Maintenance Programme for 2014/15 is attached at Appendix 1, outlining 2014/15 actual spend and the impact on the Council's Asset Management Reserve.

3.2 Appendix 2 details the in year variations in 2014/15.

3.3 In summary, the main variations to the programme were as follows:

- Actual spend of £211,006 representing 78.3% of total estimated maintenance programme costs.
- Portley Hill Depot, repair to Fire Escape
- Completion of Fixed Electrical testing The Grange & Wentworth Traveller Site
- Resurfacing works to Palace Green footpath and Broad Street car park completed
- Wentworth Traveller Site, Solar light installation.
- Wentworth Traveller Site, Sewage treatment plant failure
- Oliver Cromwell House, structural investigation.
- Paradise Pool, tiling repairs.
- New Close Road, Lt Thetford fencing completed
- Expenditure related to periodic inspections, surveys etc.

4.0 FINANCIAL IMPLICATIONS/EQUALITY IMPACT ASSESSMENT

4.1 The 2014/15 actual spend is detailed in Appendix 1. There is a requirement for a contribution of £80,140 from the Council's Asset Management Reserve (£48,348 less than projected).

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 Maintenance Programme 2014/15.

5.2 Appendix 2 – Variations and Completions against Original Programme 2014/15.

Background Documents

Asset Development Sub

Committee

21 January 2015

Agenda Item No. 6

Location

Room 103

The Grange

Ely

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