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**ASSET MAINTENANCE PROGRAMME 2015/16**

Committee: Asset Development Committee

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[Q48]

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1.0 ISSUE

1.1 The Asset Maintenance Programme for 2015/16.

2.0 RECOMMENDATIONS

2.1 Members are recommended to approve the Asset Maintenance Programme for 2015/2016.

2.2 Members are requested to note actual spend to the end of June 2015 as set out in Appendix 2.

3.0 BACKGROUND

3.1 The Asset Maintenance Programme for 2015/16 is attached at Appendices 1 and 2.

3.2 Appendix 3 details spend against the agreed maintenance programme, as at 30 June 2015, highlighting changes, actual spend.

3.3 In summary, the main updates to the programme are as follows:-

- Actual spend of £86,916 representing 25.5% of total estimated maintenance programme costs.
- Completion of New boilers at The Grange

4.0 FINANCIAL IMPLICATIONS/EQUALITY IMPACT ASSESSMENT

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

4.2 Members are asked to note a spend to save project at The Grange regarding the change of lighting in the corridors to LED's.

4.3 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 APPENDICES

- 5.1 Appendix 1 – Asset Maintenance Programme 2015/16  
Appendix 2 – Asset Planned Maintenance Costs 2015/16  
Appendix 3 – Variations and Completions against Original Programme 2015/16

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<u>Background Documents</u>	<u>Location</u>	<u>Contact Officer</u>
Asset Development Sub Committee 21 January 2015 Agenda Item No. 6	Room 103 The Grange Ely	John Hill Chief Executive (01353) 616271 E-mail: john.hill@eastcambs.gov.uk