

Appendix 6

Project/Item	Reduction in repairs and maintenance budgets.
Date	26 th January 2011
Brief Description	<p>The Council currently has a building repairs and maintenance budget of £200k pa. The proposal is to reduce this budget by 7.5% in 2011/12 increasing to 15% thereafter.</p> <p>The rationale for this reduction proposal is:</p> <ul style="list-style-type: none"> • A £200k pa capital improvement plan has been in place for the last 5 yrs following a stock condition survey of Council property assets • Continuity of a capital improvement programme (albeit capital resources are also under pressure) • Recent disposal of Bacup Leisure Hall • Proposals involving the future use of Ski Rossendale • Proposed new improvements to leisure facilities (Marl Pits & Haslingden Sports Centre) including the decommissioning of Haslingden swimming pool • Recent capital improvements at Henrietta Street Depot.
Recommendation	<p>Reduce the overall repair and maintenance budget by 7.5% resulting in :</p> <p>1 - Budget saving of £15.2k in 2011/12 2 - Rising to £30.2k pa thereafter.</p>
Identify Risk	<ul style="list-style-type: none"> • Member and public expectations for general facilities maintenance given reduced resources • Lack of resources in times of extreme circumstances or events. • The stock condition survey work is now due for a refresh. This may identify work which is outside revised budget resources.