

Facilities Management 5 Year Revenue Programme

Project Ref	Items	2016/17 Forecast £000	2017/18 Forecast £000	2018/19 Forecast £000	2019/20 Forecast £000	2020/21 Forecast £000	5 Year Total £000
	Civic Offices						
	Electrical/Mechanical						
DF209	Emergency Lighting Replacement & Battery Replacements	5.03	3.00	3.00	3.00	3.00	17.03
DF212	Statutory Testing of Electrical Installation & rectification of defects	4.30	5.00	5.00	5.00	5.00	24.30
DF222	Statutory Portable Electrical Testing of electrical appliances	10.39		8.00		9.00	27.39
DF620	UPS maintenance and battery replacement	2.50					2.50
18/013	Replacement and repair of general items of electrical equipment/equipment housing. This is generally in the external areas where equipment housing have begun to rust.		1.00				1.00
	Main Building (External)						
PM001	Carry out external redecoration of general metalwork surfaces, railings, handrails, gates and staircases.	5.00				5.50	10.50
PM001	Carry out isolated patch repairs to dense bitumen macadam surface in car park 3 and seal surface cracking with liquid bitumen in car parks 2 and 3.		4.7				4.70
PM001	To whole complex, jet through all foul and surface water drains to leave free flowing, and empty petrol interceptors, catchpits, channels and road gullies.	4.50			4.50		9.00
PM001	Carry out external redecoration and preservative treatment to general timber surfaces.	4.00				4.25	8.25
PM001	Replace various damaged heavy duty inset manhole covers with new cast iron covers and frames. Currently these manholes cannot be accessed to enable drains to be inspected, jetted and cleared.				13.5		13.50
PM001	Carry out localised repointing of joints in stone external walls, ceremonial external staircase and various stone cill and render repairs identified at the time of specialist stone cleaning works to building elevations in 2016.		11.00				11.00
PM001	Using a mobile elevated working platform for safe working at height, carry out minor repointing works to brickwork over second floor lintels. Rake out and replace failed mastic joints to second floor stonework to part front elevation.		3.50				3.50
PM001	Specialist stone cleaning	10.00					10.00
PM001	Repair to netting to prevent pigeons messing around air conditioning units. Include for safe working at height.	2.50					2.50
	Main Building (Internal)						
PM001	Partial replacement of worn floor finishes to offices, common and public areas	1.00					1.00
PM001	Main building - Partial redecoration of offices, common and public areas.	12.00					12.00
PM001	General "touch up" decoration to previously painted surfaces in public areas, circulation spaces and offices to ensure areas remain at a high aesthetic standard.		3.50	3.50	3.50	3.50	14.00

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PM001	Partial renewal of office venetian blinds where dilapidated.				2.20		2.20
PM001	Redecorate ground floor, first floor and second floor corridors.				1.95		1.95
	Redecorate atrium, interview rooms, reception and high level areas below glazed roof including access equipment for safe working at height.			4.60			4.60
PM001	Redecorate Committee Rooms 1+2	1.50					1.50
PM001	Redecorate north end staircase.				1.25		1.25
PM001	Redecorate middle staircase.					1.25	1.25
PM001	Repaint/decorate recreation room	1.25					1.25
PM001	Redecorate 2nd floor reception area and circulation space / corridor leading to it from tower staircase.				1.58		1.58
PM001	Redecorate room G.01 and room 1.20.		1.78				1.78
PM001	Uplift and replace worn and heavily soiled carpets in room G.01; room 1.12; room 1.20; room 1.26.		12.10				12.10
	323 House						
PM001	Redecorate ground floor and first floor corridors.				0.88		0.88
PM001	External redecoration of soffits, fascias, rainwater goods, stonework, timber and dormer area including access equipment for safe working at height.				3.75		3.75
	Conder Building						
PM001	Partial replacement of worn floors	3.75					3.75
PM001	Partial redecoration of offices.	4.00					4.00
PM001	General "touch up" decoration to previously painted surfaces circulation spaces and offices to ensure areas remain at a high aesthetic standard.		1.80	1.80	1.80	1.80	7.20
PM001	Redecorate rear staircase and entrance porch from car park 2.				2.65		2.65
PM001	Redecorate ground, first and second floor corridors.					3.30	3.30
PM001	Partial replacement of suspended ceilings	10.00					10.00
PM001	Redecorate room G.26 and room G.53/G.57.			1.53			1.53
PM001	Uplift and replace worn and heavily soiled carpets in rooms G.45 and G.47.					1.85	1.85
PM001	Uplift and replace worn and heavily soiled carpets in room G.44.			3.25			3.25
PM001	Refurbish room 1.36 - replace dilapidated suspended ceiling tiles and grid. Uplift and replace worn and heavily soiled carpet. Redecorate previously painted surfaces.				9.75		9.75
PM001	Refurbish room 1.46 - replace dilapidated suspended ceiling tiles and grid and redecorate previously painted surfaces.				2.80		2.80
PM001	Refurbish rooms 2.31 and 2.33 - replace dilapidated suspended ceiling tiles and grid. Uplift and replace worn and heavily soiled carpet. Redecorate previously painted surfaces.					3.85	3.85

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PM001	Refurbish rooms 2.32; 2.34; 2.35; 2.36; 2.38; 2.38a; 2.38b; 2.39; 2.41; 2.44; 2.46 - replace dilapidated suspended ceiling tiles and grid and redecorate previously painted surfaces.					29.50	29.50
PM001	Replacement of dilapidated air conditioning cages in Conder building car parks.		3.00	3.00			6.00
	Rear Extension						
PM001	External redecoration and timber treatment including access equipment for safe working at height.				6.50		6.50
PM001	General "touch up" decoration to previously painted surfaces in rooms G.56, G.56a and G.56b (Accountancy and Insurance offices).			1.63			1.63
PM001	Redecorate rooms G.50 and G 52 (Benefit Fraud offices).			1.10			1.10
PM001	Redecorate ground floor corridor, staircase to basement print room, first floor corridor and wash up station.			2.60			2.60
PM001	Uplift and replace worn and heavily soiled carpets in rooms 1.74 and 1.76.			1.10			1.10
	Homefield House, Garage & Stores						
PM001	Carry out external redecoration of timber, masonry and metal surfaces including access					2.56	2.56
PM001	Carry out external redecoration of timber and metal surfaces					0.65	0.65
	Bin store						
PM001	Replace dilapidated timber external doors with electrically operated roller shutter.					2.23	2.23
	Pyramid Building						
PM001	Carry out external redecoration of general metalwork surfaces.					0.65	0.65
	Hemnal Street Offices						
PM002	Isolated repair and redecoration of timber windows and barge boards to ensure weathertightness of these elements until full redecoration in 2019.		1.20				1.20
PM002	External redecoration to main building and single storey section of building including timber windows, doors and glazed walls at ground floor level including minor repairs and redecorate metal railings, handrails and bollards. Allow for access scaffolding for safe working at height.				16.50		16.50
PM002	To all areas - Clear all surface water road gullies and drainage channels to remove debris and any other obstructions. Jet through underground drains to ensure free flowing effective operation.	0.75					0.75

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PM002	Overlay existing life expired mineral felt covering to single storey flat roof over rear open plan office area with a new single layer cap sheet. Allow for edge protection guardrails for safe working at height.		3.50				3.50
PM002	Rewiring to remove life expired and failing pyro cables feeding external lights and replace lights with new energy efficient LED fittings.			2.80			2.80
PM002	Replace aging wall mounted electric heaters to ground floor training room.				0.80		0.80
PM002	To ground floor reception office, administration office and managers' office, replace dilapidated suspended ceiling tiles and grid with new and take the opportunity to install new LED energy efficient light fittings.				5.25		5.25
PM002	Redecorate ground floor public reception and lobby, training room, reception office, administration office and managers' office.				3.40		3.40
PM002	Redecorate rear open plan office and rewire existing lights to accept more energy efficient LED tubes.					2.53	2.53
PM002	Redecorate ground floor stair lobby area and staircase, and replace carpet to lobby, stairs and landing.					2.40	2.40
PM002	Refurbish first floor kitchen area including provision of vinyl floor finish to replace worn carpet.			4.00			4.00
PM002	Replace floor standing gas boiler located in the rear open plan office area which is coming towards the end of its useful economic and reliable life. Install energy efficient condensing boiler including all associated electrical and condensate drainage works.			4.00			4.00
	63 The Broadway Offices, Loughton						
PM004	Carry out redecoration of public entrance foyer area and interview room.		0.88			0.88	1.75
PM004	Carry out redecoration of staff offices, finance counter, kitchen and rear entrance foyer.					2.15	2.15
PM004	Refurbish aging staff toilet and kitchen facilities.					5.00	5.00
	Epping Depot, Epping						
PM013	As the closure of this asset is imminent the buildings have not been surveyed and no specific planned maintenance works are therefore proposed. A general provisional sum has been allowed to ensure that basic standards of repair are instigated to ensure that health and safety standards are met until formal closure.	6.50	6.50	6.50	6.50	6.50	32.50
	Oakwood Hill Depot						

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PM015	Environmental maintenance.	0.50					0.50
PM015	Basic health and safety requirements.	3.75					3.75
PM015	To whole complex, jet through all foul and surface water drains to leave free flowing, and empty petrol interceptors, catchpits, channels and road gullies.		0.90	0.90	0.90	0.90	3.60
PM015	Redecorate public and heavily used common areas.				2.15		2.15
PM015	Clean all air handling ductwork to remove dust and debris and prevent microbiological contamination.				5.00		5.00
	Townmead Depot						
PM014	Environmental maintenance - clear weeds, vegetation and litter from common areas, access roads and parking bays.	1.20	0.70	0.73	0.75	0.78	4.15
PM014	Clearance of vegetation and silt from Collara Brook watercourse	2.50	2.50	2.50	2.50	2.50	12.50
PM014	Options for redevelopment of this depot are currently being considered. Most of the buildings on the site have well exceeded their design life and are well beyond economic repair. Whilst consideration is being given to the best way to develop the site, it is recommended that generally only health, safety and staff welfare works are undertaken. A general provisional sum has been allowed to ensure that basic standards of repair are instigated until a decision is made.	3.00	4.50	4.50	4.50	4.50	21.00
PM014	Clear debris from all surface water gullies and to yard, and jet through surface water drainage to leave free flowing. Jet through foul drains beyond the first external manholes of premises.		0.60	0.60	0.60	0.60	2.40
PM014	Building 21 - To former WC area / canteen building, remove dilapidated water tank and timber housing structure located on roof. Make good roof covering where housing removed in order to leave covering watertight. Allow for scaffolding access and bridging across fragile roof surface.		8.00				8.00
PM014	As a short term measure until life expired buildings are replaced, carry out strengthening works to failing reinforced precast concrete garage structures.				7.50		7.50
PM014	As a short term measure until life expired buildings are replaced, carry out isolated roof repair works to failing fragile asbestos cement corrugated roof sheets.		10.00				10.00
PM014	As a short term repair until life expired buildings are replaced, carry out repairs to perimeter fencing and boundary walls.		4.00				4.00
PM014	Carry out external redecoration and minor timber repairs including access tower for safe working at height.				5.85		5.85
PM014	Building 1 - Redecorate gatehouse building internally.				1.10		1.10

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PM014	Building 1 - Uplift and replace worn and heavily soiled carpets in offices and vinyl flooring in other areas.				3.00		3.00
PM014	Building 1 - Refurbish WC area and hand wash area.				3.25		3.25
	North Weald Airfield, North Weald						
	Gatehouse						
PM034	Carry out external redecoration of timber surfaces, metal gates and railings.		2.18				2.18
PM034	Internal redecoration of offices and common areas		1.75			1.75	3.50
PM034	Replace carpet to main reception and front security office area.				1.50		1.50
	Replace life expired fire alarm panel and detectors in accordance with manufacturers recommendations.			3.00			3.00
PM034	As requested by airfield operations officers, install air conditioning system in main reception and front security office.			3.50			3.50
PM034	Refurbish aging toilet facilities.			2.00			2.00
	Control Tower						
PM034	Prior to redecoration, pressure wash foot trafficked roof areas and balconies to remove grime and slip hazards. Allow for minor top up coating repairs to flashings, upstands and details.		2.75				2.75
	Replace life expired fire alarm panel and detectors in accordance with manufacturers recommendations.			5.00			5.00
PM034	Install LED energy efficient lighting to ground floor conference room (first floor conference room already completed).			3.00			3.00
PM034	Carry out external redecoration to concrete, masonry and metalwork surfaces including safe access equipment for working at height.		4.75				4.75
PM034	Carry out internal redecoration works to common areas and conference rooms.			5.00			5.00
PM034	Carry out internal redecoration works to observation room including access steps, provision of anti slip finish to treads and coating to bare concrete landings. Replace dilapidated access door leading to roof area.			2.15			2.15
PM034	Replace carpet to ground floor conference room.			2.50			2.50
PM034	As requested by airfield operations officers, install energy efficient wall mounted instant boiling water appliances in ground floor conference room kitchen area and first floor kitchen to enable conference attendees to access quick and easy tea and coffee making facilities.		3.10				3.10
	Building 240 - Fire Station						

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PM034	Carry out external redecoration to concrete, masonry and timber surfaces including safe access equipment for working at height.				4.00		4.00
PM034	Redecorate toilet and handwash area.				0.68		0.68
	Archive Store						
PM034	Apply a high performance polyurethane coating system to the life expired asphalt flat roof to the rear of the premises. Allow for guardrail where necessary to roof perimeter for safe working at height.					2.25	2.25
PM034	Redecorate external doors, panels, gratings and fascias	2.75				1.65	4.40
	Gymnastics Centre						
PM034	Maintenance of fire escape routes including clearance of vegetation from external fire escape routes and from around access road and car park.	0.30	0.48	0.48	0.48	0.48	2.20
PM034	Clear debris from all gullies and drainage channels to car park, access road and external areas and jet through surface water drainage to leave free flowing.	0.25	0.45	0.45	0.45	0.45	2.05
PM034	Apply preservative treatment to timber oil storage tank enclosure, external door faces and post and rail fence.	0.60				0.60	1.20
PM034	Using a mobile elevated working platform for safe working at height, inspect all roof and wall cladding. Allow for a minor overhaul of fixings and details to ensure continued weathertightness of external fabric.					3.70	3.70
	Annexe to Hangar 1						
PM034	External redecoration of fascias, soffits, doors and panels.		2.60				2.60
	Building 66						
PM034	Overlay existing life expired mineral felt covering to single storey flat roof extension to side with a new single layer cap sheet.				0.75		0.75
PM034	External redecorating.				1.20		1.20
	11KV High Voltage Network						
	Investigation / scan and mapping of the high voltage electrical distribution infrastructure across the airfield to enable accurate cable locations to be ascertained and recorded for health and safety reasons.				15.00		15.00
	Museum, Waltham Abbey						
PM033	External redecoration of front, side and rear elevations; means of escape staircase including provision of anti-slip finish to treads and landing; external gates and railings. Include for access scaffolding and equipment for safe working at height.		14.50			15.00	29.50

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PM033	Carry out improvements to surface water drainage within the courtyard garden area to dissipate rainwater away from the building and to assist with reducing water penetration into the ground floor gallery area where the damp proof course is minimal.		1.80				1.80
PM033	Jet through foul and surface water drains to remove obstructions and ensure free flowing.		0.30	0.30	0.30	0.30	1.20
PM033	Making use of scaffolding for roof works, overhaul first floor windows in front gallery and rear offices areas including replacing balancers to each sash and general window ironmongery.		3.00				3.00
PM033	Clean all air handling ductwork to remove dust and debris and prevent microbiological contamination.			5.00		5.00	10.00
PM033	Touch up decoration to wall surfaces in display galleries and circulation spaces to ensure visitor areas remain at a high aesthetic standard.		1.50	1.50	1.50	1.50	6.00
PM033	Redecoration of public areas				4.50		4.50
PM033	Deep clean oak flooring in public galleries and prepare and apply a refresher coat of maintenance oil.				2.50		2.50
	Limes Centre						
PM038	Wash down external plastisol coated soffits and fascias and powder coated windows and doors. Redecorate external rendered elevations and metal railings. Include for access scaffolding and equipment for safe working at height.		7.00				7.00
PM038	Reconstruct underground foul drains / enlarge access manhole serving main toilet areas to prevent ongoing blockages. Allow to uplift and relay entrance paving slabs to facilitate.		2.40				2.40
PM038	Jet through foul and surface water drains to remove obstructions and ensure free flowing.		0.45	0.45	0.45	0.45	1.80
PM038	Pressure wash paving slab footpaths, ramps, steps and public general circulation spaces to restore surface finishes.		1.00				1.00
PM038	Internal redecoration of public areas and offices including access equipment for safe working at height	5.00				5.00	10.00
PM038	Insert maintenance inspection hatches into air handling ductwork to facilitate ongoing cleaning.		1.00				1.00
PM038	Clean all air handling ductwork to remove dust and debris and prevent microbiological contamination.		4.00		4.00		8.00
	Limes Farm Multi-Use Games Area, Chigwell						
PM032	Test electrical supply to the site and provide an Electrical inspection Condition Report.				0.75		0.75
	Nursery, Pyrles Lane, Loughton						

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PM030	As the closure of this asset is imminent, the buildings have not been surveyed and no specific planned maintenance works are therefore proposed. A general provisional sum has been allowed to ensure that basic standards of repair are instigated to ensure that health and safety standards are met until formal closure.	3.00	3.00	3.00	3.00	3.00	15.00
	Public Toilets, High Street, Ongar						
PM040	Jet through foul and surface water drains to remove obstructions and ensure free flowing	0.15	0.25	0.25	0.25	0.25	1.15
PM040	Prepare and redecorate previously painted external surfaces and internal ceilings		1.35		1.50		2.85
PM040	Replace lighting with new energy efficient, vandal resistant LED light fittings.					2.75	2.75
	Industrial Estates						
	Brooker Road Industrial Estate, Waltham Abbey						
PM009	Environmental maintenance - clear weeds, vegetation and litter from common areas, service roads and car parks.	2.80	1.60	1.65	1.70	1.75	9.50
PM009	Carry out isolated patch repairs to concrete parking aprons and drainage channels to service roads.		11.00				11.00
PM009	Carry out isolated patch repairs to tarmacadam car park surfaces and seal surface cracking and construction joints with liquid bitumen.					13.25	13.25
PM009	Clear all surface water road gullies to landlord's car parks and service roads to remove debris and any other obstructions. Jet through underground drains to ensure free flowing effective operation.		0.90	0.90	0.90	0.90	3.60
	Oakwood Hill Industrial Estate, Loughton						
PM010	To car parks, seal surface cracking to tarmacadam surfaces as necessary with liquid bitumen and re-linemark faded parking bays.			1.95			1.95
PM010	Clear all surface water road gullies and drainage channels to remove debris and any other obstructions. Jet through underground drains to ensure free flowing effective operation.		0.30	0.30	0.30	0.30	1.20
PM010	Install section of steel tubular post and rail fencing adjacent to height restriction barriers to prevent unauthorised entry in to car park.		0.70				0.70
PM010	Overhaul chain link fence to perimeter of car park.		1.75				1.75
PM010	Redecorate hazard markings to height restriction barriers.		0.73				0.73

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	Oakwood Hill Industrial Estate Workshop Units, Loughton						
PM011	Carry out environmental maintenance to clear weeds, vegetation and litter from roads, parking areas and fire exit routes.	1.50	0.63	0.65	0.67	0.69	4.14
PM011	Clear all surface water road gullies and drainage channels to remove debris and any other obstructions. Jet through underground drains to ensure free flowing effective operation.		0.90	0.90	0.90	0.90	3.60
PM011	Seal construction joints between concrete bays in parking areas as necessary with liquid bitumen.			4.00			4.00
PM011	Excavate and remove vehicle damaged sections of drainage channel and gratings. Install new heavy duty channels and gratings.		3.00				3.00
PM011	Carry out minor repointing and minor repairs to brickwork boundary walls.			1.10			1.10
PM011	Prior to redecoration, pressure wash foot trafficked walkways and staircases to remove grime and slip hazards.			0.80			0.80
PM011	Carry out external redecoration of common areas including railings and various timber doors.			2.50			2.50
PM011	Replace aging landlord's lighting to walkway with new energy efficient, vandal resistant LED light fittings.				1.03		1.03
	Epping Sports Centre						
PM023	Drainage jetting	0.75					0.75
PM023	Decorations including minor repairs	2.50					2.50
PM023	Car park localised patch repair	10.00					10.00
	Loughton Leisure Centre						
PM021	Drainage jetting	0.75					0.75
PM021	Service and clean streetlights and replace lamps. Include for Mobile Elevated Working Platform for safe working at height. Carry out statutory Electrical Inspection Condition Report.				2.50		2.50
	Ongar Leisure Centre						
PM025	Clear all gullies and jet through surface water drains to yards, car parks and walkways including emptying petrol interceptors and cleaning filters	1.75	1.85	1.85	1.85	1.85	9.15
PM025	Patching/Repairs of roof copings / movement joints.	4.50					4.50

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PM025	Service and clean streetlights and replace lamps. Include for Mobile Elevated Working Platform for safe working at height. Carry out statutory Electrical Inspection Condition Report.	1.50			4.25		5.75
PM025	Apply preservative treatment to windows, doors and cladding	3.75					3.75
	Waltham Abbey Swimming Pool						
PM022	Drainage jetting	0.75					0.75
PM022	Redecorate entrance wall.	0.50					0.50
PM022	Car park localised patch repair	10.00					10.00
PM022	Repairs to Flat Roof	10.00					10.00
	Business Premises						
	Council Owned Shopping Parades						
	Borders Lane, Loughton (58 to 76)						
PM046	Clear debris from all surface water gullies to yards and jet through surface water drainage to leave free flowing. Jet through foul drains beyond the first external manholes of premises	0.75	0.90	0.90	0.90	0.90	4.35
PM046	Environmental maintenance - clear weeds, vegetation and litter from common areas and service road.	0.80	0.80	0.83	0.85	0.88	4.15
	External redecoration of extensions and exposed low level timber and metalwork to rear of parade.	2.50					2.50
PM046	Replace aging landlord's lighting to front and side elevation and rear yards with new energy efficient, vandal resistant LED light fittings.			2.35			2.35
	Hillhouse, Waltham Abbey (1 to 12)						
PM046	Clear debris from all surface water gullies and drainage channels to yards and car park. Empty petrol interceptors and jet through surface water drainage to leave free flowing. Jet through foul drains beyond the first external manholes of premises.	0.50	0.75	0.75	0.75	0.75	3.50
	Limes Avenue, Chigwell (548 to 562 including covered walkway and common areas)						
PM046	Carry out pressure washing and general maintenance of undercover paved areas and environmental maintenance to clear weeds, vegetation and litter from common areas, yard, car park and walkways.	2.50	2.65	2.65	2.65	2.65	13.10

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PM046	Clear debris from all surface water gullies and drainage channels to yards and car park and jet through surface water drainage to leave free flowing. Jet through foul drains beyond the first external manholes of premises.	0.75	0.75	0.75	0.75	0.75	3.75
PM046	Redecorate all previously coated surfaces to common areas in undercover walkway including gates and railings.	2.00			2.75		4.75
PM046	Prepare and apply preservative treatment to timber fencing and gates to rear yard areas.					1.00	1.00
PM046	Replace aging landlord's lighting under covered walkway and front canopy with new energy efficient, vandal resistant LED light fittings.				2.50		2.50
PM046	Carry out isolated repairs to dished concrete drainage channel in front car park and seal cracks in tarmacadam surface with liquid bitumen. Re-linemark faded parking bays, road markings and symbols.			3.60			3.60
	Loughton Way, Buckhurst Hill (142 to 164)						
PM046	Environmental maintenance - clear weeds, vegetation and litter from common areas and trim grass bank.	0.40	0.45	0.47	0.48	0.50	2.29
PM046	Prepare and apply preservative treatment to gates and fences to yard including isolated minor timber repairs.				1.25		1.25
	Lower Queens Road, Buckhurst Hill (1, 4, 5 & 8)						
PM046	Redecorate ceiling to undercover walkway. Wash down feature wall tile cladding and redecorate metal cover panels in common areas.	0.80			1.00		1.80
PM046	Undertake specialist cleaning / restoration of feature wall tiles and stone plinth above shop fronts.				3.75		3.75
PM046	Replace aging landlord's lighting under shops canopy area with new energy efficient, vandal resistant LED light fittings.				1.83		1.83
	Market Square, Waltham Abbey (15 to 19)						
PM046	Clear debris from all surface water gullies to yards and common areas and jet through surface water drainage to leave free flowing. Jet through foul drains beyond the first external manhole of each premises.	0.40	0.60	0.60	0.60	0.60	2.80
PM046	Redecorate communal areas comprising underside of shop front canopy, brick piers, bollards and street furniture.			1.75			1.75
PM046	Erect scaffold guardrail for safe working at height. Clean and prepare existing roof surfaces to shop front roof canopy. Recoat canopy surface with liquid applied waterproof roofing membrane.					8.50	8.50
PM046	Replace aging landlord's lighting under shops canopy area with new energy efficient, vandal resistant LED light fittings.			1.25			1.25

Facilities Management 5 Year Revenue Programme

Project Ref	Items	2016/17 Forecast £000	2017/18 Forecast £000	2018/19 Forecast £000	2019/20 Forecast £000	2020/21 Forecast £000	5 Year Total £000
PM046	Carry out isolated patch repairs to service yard concrete road surface and reseal construction joints with liquid bitumen. Re-linemark as required.					2.75	2.75
	Parklands Coopersale (28 to 31)						
PM046	Clear debris from all surface water gullies to service yard and jet through surface water drainage to leave free flowing.	0.25	0.30	0.30	0.30	0.30	1.45
PM046	Environmental maintenance - clear weeds, vegetation and litter from common areas and service yard.	0.30	0.30	0.31	0.32	0.33	1.56
PM046	Replace aging landlord's lighting to front and side elevations with new energy efficient, vandal resistant LED light fittings.					1.30	1.30
PM046	Redecorate underside of shop front canopy and support columns and redecorate rear extensions including isolated repairs to timber weatherboarding, doors and frames.	4.75				4.00	8.75
	Pyrles Lane, Loughton (34 to 52)						
PM046	Clear debris from all surface water gullies and drainage channels to yards and car park. Empty petrol interceptor and jet through surface water drainage to leave free flowing. Jet through foul drains beyond the first external manholes of premises.		0.90	0.90	0.90	0.90	3.60
PM046	Re-linemark faded parking bays, road markings and symbols.			0.50			0.50
PM046	Prepare and apply preservative treatment to gates and fences to service road including isolated minor timber repairs. Redecorate garage doors.			3.75			3.75
	Roundhills, Waltham Abbey (74 to 82)						
PM046	Clear debris from all surface water gullies and drainage channels to service yard and common areas and jet through surface water drainage to leave free flowing. Jet through foul drains beyond the first external manholes of premises.		0.60	0.60	0.60	0.60	2.40
PM046	Re-linemark faded parking bays, road markings and symbols in shoppers' car park.			0.50			0.50
PM046	Clean diffusers and change lamps to landlord's lighting under front canopy, to yards and side elevation		0.50				0.50
PM046	Redecoration of front canopy, side elevation, common areas and bollards.		1.75				1.75
	St Peters Avenue, Ongar 20-34						
PM046	Carry out external redecoration of rendered surfaces and entrance doors to whole block including single storey rear extensions. Allow for some minor repairs to masonry and minor repairs / replacement of timber surfaces. Allow for access equipment for safe working at height.			13.50			13.50
PM046	Overlay existing mineral felt covering to single storey flat roof extensions to rear with a new single layer cap sheet. Allow for edge protection guardrails for safe working at height. Allow for isolated minor repair works and renewal of fascias.			5.50			5.50

Facilities Management 5 Year Revenue Programme

Project Ref	Items	2016/17 Forecast £000	2017/18 Forecast £000	2018/19 Forecast £000	2019/20 Forecast £000	2020/21 Forecast £000	5 Year Total £000
PM046	Carry out internal redecoration of staircases, landings and common areas. Allow for access equipment for safe working at height					3.70	3.70
PM046	Carry out minor repairs to concrete floors, staircases and landings and prepare and apply non-slip decorative coating.					4.20	4.20
	The Broadway, Loughton (11 to 73 & 12 to 82)						
PM046	Environmental maintenance - clear weeds, vegetation and litter from common areas.	2.25	2.25	2.25	2.25	2.25	11.25
PM046	Overlay damaged and pot holed concrete yard surface to r/o shops 39 and 41 with dense bitumen macadam.					6.00	6.00
PM046	Overhaul brick walls and coping stones surrounding shop yards in numerous locations.					3.50	3.50
PM046	Replace 2 Nr life expired roller shutters to undercover public access walkway adjacent to shop 42.		4.65				4.65
PM046	Replace aging landlord's lighting to undercover public access walkway adjacent to shop 42 with new energy efficient, vandal resistant LED light fittings.		1.08				1.08
PM046	Redecorate walls and ceiling to undercover public access walkway adjacent shop to 42. Clean and prepare floor and apply a two pack epoxy anti-slip floor coating.		2.53				2.53
PM046	Redecorate large undercover walkway to Brickclamps Path between shop numbers 41 and 43.			3.00			3.00
	The Street, High Ongar (48 & 50)						
PM046	Carry out external redecoration of rendered walls, timber and metalwork including renewal of anti slip coating to external fire escape staircase. Allow for minor overhaul of any loose / slipped roof tiles whilst on site and repointing at ridge. Allow for scaffolding for safe access when working at height.		3.15				3.15
	Upshire Road, Waltham Abbey (113 to 123)						
PM046	Prepare and apply preservative treatment to gates and fences to service road including isolated minor timber repairs.					1.05	1.05
PM046	Environmental maintenance - clear weeds, vegetation and litter from common areas.		0.60	0.60	0.60	0.60	2.40
PM046	Replace aging landlord's lighting to front elevation with new energy efficient, vandal resistant LED light fittings.		0.73				0.73
PM046	Overlay existing mineral felt covering to single storey flat roof extensions to rear of 113/115/117 with a new single layer cap sheet. Allow for edge protection guardrails for safe working at height. Allow for isolated repointing and repair of external parapet walls.			6.75			6.75
	Chigwell Row Recreation Ground						
PM036	Carry out isolated patch repairs to concrete footpaths and seal surface cracking and construction joints with liquid bitumen.			5.50			5.50

Facilities Management 5 Year Revenue Programme

Project Ref	Items	2016/17 Forecast £000	2017/18 Forecast £000	2018/19 Forecast £000	2019/20 Forecast £000	2020/21 Forecast £000	5 Year Total £000
PM036	Undertake minor timber repairs to gates and fencing at access points, benches and kick boards to courts. Prepare and apply preservative treatment.			4.75			4.75
PM036	Overhaul court fencing. Check and resecure all fixings and carry out isolated repairs. Reset all loose fence posts in new concrete bases.			2.35			2.35
	General Improvement Areas						
	Alfred Road, Buckhurst Hill						
PM047	Environmental maintenance - clear weeds, vegetation and litter from common areas, access roads and parking bays.	1.50	1.58	1.63	1.68	1.73	8.10
PM047	To all areas - Clear all surface water road gullies and drainage channels to remove debris and any other obstructions. Jet through underground drains to ensure free flowing effective operation.	0.50	0.75	0.75	0.75	0.75	3.50
PM047	To Alfred Road, Regency Lodge, Beatrice Court and The Windsors - Carry out isolated patch repairs to tarmacadam road surfaces and seal surface cracking with liquid bitumen.				5.50		5.50
PM047	To Alfred Road - Carry out isolated repairs to close boarded timber fences and apply preservative treatment. Redecorate metal bollards.				2.80		2.80
PM047	To Albert Terrace - Redecorate streetlight columns, bollards and pedestrian access gate. Clean diffusers to streetlights and change lamps.				0.75		0.75
	Woollard Street, Waltham Abbey						
PM047	Environmental maintenance - clear weeds, vegetation and litter from common areas and access roads.	0.50	0.53	0.54	0.56	0.57	2.69
PM047	Where tarmacadam surfaces are breaking up, resurface section of road and parking apron. Reseal construction joints in concrete road and fractures in other tarmacadam surfaces with liquid bitumen.				5.25		5.25
PM047	To all areas - Clear all surface water road gullies to remove debris and any other obstructions. Jet through underground drains to ensure free flowing effective operation.		0.25	0.25	0.25	0.25	1.00
PM097	Emergency Repairs	5.00	5.00	5.00	5.00	5.00	25.00
	Ad Hoc Projects	10.18					10.18
	Grand Total	199.65	210.94	195.92	238.61	226.67	1071.79

Facilities Management 5 Year Revenue Programme

Project Ref	Items	2016/17 Forecast £000	2017/18 Forecast £000	2018/19 Forecast £000	2019/20 Forecast £000	2020/21 Forecast £000	5 Year Total £000
	Less Existing Planned Maintenance CSB Budget	90.00	90.00	90.00	90.00	90.00	450.00
	Less Existing Planned Maintenance HRA Budget	6.50	7.38	6.50	6.50	14.53	41.41
	DDF Required Budget	103.15	113.56	99.42	142.11	122.15	580.39
	DDF Approved Budget	110.00	74.00	156.00	0.00	0.00	340.00
	DDF Brought Forward	73.00	79.85	40.29	96.87	0.00	290.00
	DDF Carry Forward	-79.85	-40.29	-96.87	0.00	0.00	-217.00
	Additional DDF Required	0.00	0.00	0.00	45.24	122.15	167.39
	Proposed Budget	199.65	210.94	195.92	238.61	226.67	1071.79