

Appendix 1

Financial Forecast Table – Programme of Work

Scheme Location	Previous year of replacement	2025-26 Budget	2026-27 Budget	2027-28 Budget	2028-29 Budget	2029-30 Budget	2030-31 Budget	2031-32 Budget	Total of 7 years
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Limes Farm Yellow Block, Chigwell	2024							12	12
Limes Farm Yellow Block lifts, Chigwell	2020							3	3
Limes Farm Green Block, Chigwell	2024						12		12
Limes Farm Green Block lifts, Chigwell	2020						3		3
Limes Farm Red Block, Chigwell	2019	47							47
Limes Farm Red Block lifts, Chigwell	2019	3							3
Norway House, North Weald	2019		35						35
Shelley Close, Ongar	2015	3							3
Springfields, Waltham Abbey	2023					12			12
Birch View The Plain, Epping	2024						8		8
Hemnall House, Epping	2024						3		3
Burton Road, Debden	2019	7							7
Barrington Hall, Debden	2019	2							2
Debden Broadway HRA	2022				10				10
Oakwood Hill Estate	2025							55	55
Marlescroft Oakwood Hill Play park	2023					9			9
Ninefields Hillhouse Play park	2023					9			9
HRA Non-programmed works	N/a	5	5	5	5	5	5	5	35
HRA PROPERTIES		67	40	5	15	35	31	75	268
Independent Living Scheme sites (10 sites)	2024						12		12
Pelly Court, Epping	2024						8		8
INDEPENDENT LIVING SCHEMES		0	0	0	0	0	20	0	20
TOTAL HRA SCHEMES		67	40	5	15	35	51	75	288

Borders Lane shopping parade, Loughton	2020		12						12
Limes Farm Shopping Parade, Chigwell	2014						5		5
Loughton Way Shopping Parade, Buckhurst Hill	2022				16				16
Parklands Shopping Parade, Coopersale	2023					5			5
Pyrlies Lane Shopping Parade, Loughton	2020		17						17
Upshire Shopping Parade, Waltham Abbey (Decommissioned pre 2020)	N/a								
Roundhills Shopping Parade, Waltham Abbey	2023					5			5
Hillhouse Shopping Parade, Waltham Abbey	2019	9						10	19
North Weald Shopping Arcade (NWPC) Not EFDC	2017								
SHOPPING PARADE SCHEMES		9	29	0	16	10	5	10	79
Bakers Lane Car Park, Epping (decommissioned for development)	2019								
Cottis Lane Car Park, Epping (decommissioned for multistorey)	2019								
Traps Hill Car Park, Loughton	Nov 2024								
Pleasance Car Park, Ongar (Library)	2023					10			10
Bansons Car Park, Ongar (Sainsburys)	2024						14		14
Cornmill Car Park, Waltham Abbey	2024						11		11
Lower Queens Road Car Park, Buckhurst Hill	2017				19				19
Darby Drive, Waltham Abbey (Within budget for 2024/25)	April 2025								
Quaker Lane Car Park, Waltham Abbey	2024						15		15
Oakwood Hill Car Park	2021			5					5
Oakwood Hill Ind Estate car park, Loughton	2021			5					5

CAR PARK SCHEMES		0	0	10	19	10	40	0	79
Civic Offices, High Street, Epping	2021			15					15
Civic Offices, Homefield House, Epping	2023			3					3
CIVIC OFFICE SCHEMES		0	0	18	0	0	0	0	18
North Weald Airfield	2023						35		35
North Weald Waste Vehicle Depot	N/a							35	35
NORTH WEALD AIRFIELD SCHEMES		0	0	0	0	0	35	35	70
Portable/Rapid Deploy units	2023				28				28
Ninefields Rapid Deploy units	2023				42				42
PORTABLE CCTV SCHEMES		0	0	0	70	0	0	0	70
Bobbingworth, (Land Drainage)	2024						10		10
Clifton Road, Loughton (Land Drainage) (Decommissioned November 2022)									
Debden Broadway	2022				60				60
Epping Forest District Museum, Waltham Abbey	2024						15		15
High Road, Loughton	2023					40			40
High Street, Epping	2021			80					80
Oakwood Hill Depot, Loughton	2024						16		16
Limes Farm Hall interior & exterior	2024						6		6
Queens Road, Buckhurst Hill	2022				25				25
Town Mead, Orchard Gardens, Waltham Abbey	2023					6			6
Limes ANPR, Limes Avenue, Chigwell (Decommissioned November 2022)	2018								
Sun Street Library, Waltham Abbey (Decommissioned)	2015								
Hemnal Street Council Office (Decommissioned)	2017								
Hillhouse Leisure Centre	2019	10						11	21
Epping Leisure Centre (new)	2026								

Gutteridge Lane	2025							10	10
Debden Broadway expansion of existing scheme	2025							7	7
Non-Programmed Works	N/a	5	5	5	5	5	5	5	35
MISCELLANEOUS CCTV SCHEMES		15	5	85	90	51	52	33	331
TOTAL GENERAL FUND SCHEMES		24	34	113	195	71	132	78	647
TOTAL ALL SCHEMES		91	74	118	210	106	183	153	935

It is important to note that although the Financial Forecast Table is used to inform the Funding Plan, an assessment will be made of those systems coming towards the end of their expected life to ensure that actual replacements/renewals are prioritised in the order of greatest need, and that renewals are only undertaken when they are required.

Safer Streets

Ninefields- Waltham Abbey

In summer 2022 the Council was successful in a bid to the Government support by the Office of the Police, Fire and Crime Commissioner (PFCC) aimed to address crime and anti-social behaviour in Paternoster ward, Waltham Abbey. The bid resulted in £338,000 from the Home Office boosted by a further £169,000 from the EFDC.

The aim of the project was to improve the health and wellbeing of residents utilising a multi-agency “whole systems approach” recognising that health and wellbeing is affected by a wide range of factors. Serious violence, driven by county lines and drug dealing together with exploitation of vulnerable adults/children was a major concern. Closure Orders had been sought and applied to several properties in the ward. Recruitment of local children into gangs was also a major concern along with child exploitation.

A key element of the project was the installation of CCTV across Ninefields, this was one of the larger spends of the project and included 10 mobile cameras which could be moved to target changing hot spots and static CCTV cameras for the new play area. CCTV was also used to tackle fly-tipping across the estate. We were also able to repurpose an element of the funding allocated towards CCTV to install 21 new solar lights across the area to improve feelings of safety.

As part of the grant agreement the Council agreed to undertake the project management of the CCTV, making use of existing frameworks, including the purchase, installation and maintenance of the cameras over a period of 10 years.

Oakwood Hill - Loughton

A further Safer Streets Bid was submitted to the PFCC in Spring 2024 in respect of the area of Oakwood Hill which is within the Alderton Ward Loughton. The successful bid of £167,000 included £50,000 towards the cost installation and maintenance of CCTV cameras for the area. Progress has been rapid with the first tranche of cameras due to be installed in early Autumn.