

## Status definitions:

P1A = These works have health and safety implications, will cause significant disruption to operations if failure occurs, major repairs are urgently required the council has a

P1B= Are those items where there are similar implications but where deterioration or age are not as far advanced as Category P1(A).

P1C= Are those items where implications of a failure will not be as severe.

Item Ref	Items for consideration for 2009/10	Status	Capital Fund	Revenue Fund	Remarks
1	Fall Arresting Equipment for access to Council Chamber roof void	P1A	60,000		H&S requirement to allow access to roof space above the Council Chamber to change light bulbs and test fire alarm & other maintenance.
2	Electrical Load Management of Emergency Generator	P1A	50,000		To reduce risk of disruption to operations as a result of external power failure - arising incident in March 2008
3	Rear Extension Electrical Distribution - Fire Protection Enclosure	P1A	2,000		Health & safety Fire exit route.
4	Thoroughly overhaul all flat roof coverings including up stands, flashings, details and fixings	P1A	15,000		Large areas of the roof covering at the end of their life span, number of temporary, repairs 2008/09
5	Overhaul main roof construction and valley	P1A	8,000		Museum is a listed building, roof had temporary repair 2008-09, in need major overhaul, possible damage to rare artefacts.
6	Overhaul roof covering and reline finlock gutters at Dental Surgery, 83 Loughton Way, Buckhurst Hill (addition to 5 yr programme)	P1A	8,000		Landlords responsibility under lease, temporary repairs carried out 2008/09
7	Reroof Conder building	P1B	70,000		Would be preferable, more cost effective, less disruptive, if carried out with Window replacement. Economics of scale in scaffolding.
8	Lift refurbishment and new control system Hydraulic Lift No 2	P1B	32,000		Lift in poor condition was installed 1989 no major work since. Same potential problems as tower lift.
9	Upgrade power, lighting and fire alarm system to Homefield House	P1B	18,000		Required to bring Homefield House up to Fire, H&S standards, prior to occupation by EFDC staff.
10	New AC compressors due to changes in Statutory Gas Legislation	P1B/Part Approved	30000.00 (20000.00 already approved)		EU "F Gas Regulation", which came law on 4 July 2006, require all Ozone depleting gases to be replaced
11	Resurface main car park (deferred from 2008/09)	P1B	11,000		Surfacing in poor condition, a number of pot holes, Minor H&S risk, already deferred once
12	Lift refurbishment Conder Lift No 3	P1C	32,000		Lift installed in 1968 - refurbishment overdue.
13	Ceiling replacement GF Conder	P1A/Part approved		5000.00 (4500.00 already approved)	H&S - ceiling forms part of the fire compartmentalisation of the corridor
14	Statutory Portable Electrical Testing of electrical appliances	P1A		35,000	Statutory obligation overdue

15	Overhaul north and south elevation of Conder eternit roof (work to south elevation not done in year 2). This sum will not be required if the re roof sum (item 145) is approved.	P1A		10,000	Roof deteriorate, roof materials quality found to be of a poor standard. If capital (£70000) not approved then local repairs required to whole roof. If capital item 7 approved this item can be deleted.
				<b>50,000</b>	
Hemnal Street Offices, Epping					
16	Refurbishment of meeting room and staircase areas (deferred from year 1)	P1B		4,500	The staircase decoration and floor finishes are in a poor condition.
				<b>4,500</b>	
Langston Road Depot, Loughton					
17	General clearance and cleansing of gutters/cladding	P1C		2,000	Risk of blockage if not undertaken.
				<b>2,000</b>	
Epping Sports Centre, Epping (external & structural)					
18	Drainage jetting	P1C		500	Risk of blockage if not undertaken.
				<b>500</b>	
Loughton Leisure Centre, Loughton (external & structural)					
19	Drainage jetting	P1C		500	Risk of blockage if not undertaken.
				<b>500</b>	
Ongar Leisure Centre, Ongar (external & structural)					
20	Service and clean car park street lighting including lamp replacement	P1B		2,900	Part of the obligations under the licence agreement with Essex County Council
21	Drainage jetting	P1C		500	Risk of blockage if not undertaken.
				<b>3,400</b>	
Waltham Abbey Swimming Pool, Waltham Abbey (external & structural)					
22	Drainage jetting	P1C		500	Risk of blockage if not undertaken.
				<b>500</b>	
Waltham Abbey Sports Centre, Waltham Abbey					
23	Drainage jetting	P1C		500	Risk of blockage if not undertaken.
24	Dance/fitness studio timber floor refurbishment works	P1C		1,500	Increased deterioration of floor - increased cost next year.
25	Replacement of high level fascias and soffitts to squash courts extension (addition to 5 yr programme)	P1B		4,000	Timber decay and poor decorative order replacement with UPVC
				<b>6,000</b>	
Museum, Waltham Abbey					
26	Drainage jetting	P1C		300	Risk of blockage if not undertaken.
				<b>300</b>	



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Item Ref	Future items for consideration in years 2010/11, 2011/12 & 2012/13	Status	Capital Fund	Revenue Fund
	<b>Year 2010/11</b>			
	Civic Offices, Epping			
31	Conversion of Lighting Control from Global Automatic System to local energy efficient control	P1A	40,000 (40,000 already approved)	
32	New AC compressor due to changes in Statutory Gas Legislation	P1B	50,000	
234	Fire & Security risk management, Provision of additional automatic fire detection devices.	P1A	20,000	
235	Part DDA Compliance. Part resolution of Security problems. Provision of automatic opening doors in basement car park and blue rear doors.	P1A	60,000	
237	Provision of replacement Generator	P1B	50,000	
238	Ceiling replacement to Conder 1st & 2nd floors	P1A	23,000	
239	New lighting and Management of in ceiling services	P1A	15,000	
236	Provision of Green Energy, Solar Panel energy system.	P2	200,000	
240	Boiler Acid clean & 2 spare modules			10000.00
241	Cut through 2 <sup>nd</sup> Floor roof slam (under trap) to form access to lift motor removal.			5000.00
242	Replacement lighting components due to age deterioration			20,000
243	Civic Offices, Epping			38,700
244	Hemnall Street Offices			7,100
245	63 The Broadway Office			0
246	Epping Depot			2,600
247	Langston Road Depot			4,450
248	Townmead Depot			0
249	Epping Sports Centre			5,300
250	Loughton Leisure Centre			9,200
251	Ongar Leisure Centre			1,700
252	Waltham Abbey Swimming Pool			34,500
253	Waltham Abbey Sports Centre			21,800
254	Museum, Waltham Abbey			1,800
255	North Weald Airfield			21,600
256	Nursery, Pyrles Lane, Loughton			4,700
257	Oakwood Hill Industrial Estate Workshop Units			800
258	Council Owned Shopping Parades			8,800
259	Environmental Maintenance			14,900
260	Limes Farm Multi-Use Games Area			4,000
261	Health & Safety Works			7,500

262	Contingency			5,000
			<b>458,000</b>	<b>229,450</b>
	<b>Year 2011/12</b>			
264	New AC compressor due to changes in Statutory Gas Legislation	P1A	50,000	
265	Fire & Security risk management, Provision of additional automatic fire detection devices.	P1A	20,000	
263	Replacement of Major Motors	P2	10000.00 (10000.00 already approved)	
266	Replacement lighting components due to age deterioration			10,000
267	Rectification of original installation deficiencies in lighting cable installations.			5,000
268	Civic Offices, Epping			24,900
269	Hemnall Street Offices			8,600
270	63 The Broadway Office			3,500
271	Epping Depot			5,100
272	Langston Road Depot			6,750
273	Townmead Depot			6,000
274	Epping Sports Centre			13,000
275	Loughton Leisure Centre			18,500
276	Ongar Leisure Centre			11,200
277	Waltham Abbey Swimming Pool			4,500
278	Waltham Abbey Sports Centre			19,800
279	Museum, Waltham Abbey			8,100
280	North Weald Airfield			12,300
281	Nursery, Pyrles Lane, Loughton			11,000
282	Oakwood Hill Industrial Estate Workshop Units			8,000
283	Council Owned Shopping Parades			6,300
284	Environmental Maintenance			14,900
285	Limes Farm Multi-Use Games Area			0
286	Health & Safety Works			7,500
287	Contingency			5,000
			<b>80,000</b>	<b>209,950</b>
	<b>Year 2012/13</b>			
288	Replacement lighting components due to age deterioration			10,000
289	Statutory Testing of Electrical Installation & rectification of defects			4,000
			<b>0</b>	<b>14,000</b>
	Total		<b>538,000</b>	<b>453,400</b>

Target year	Capital	Revenue
<b>2010/11</b>		
Bids Priority 1A	118,000	
Bids Priority 1B	100,000	

Bids Priority 2	200,000	
Bids DDF		229,450
Approved P1	40,000	0
<b>Bid for 2010/11</b>	418,000	229,450
<b>2011/12</b>		
Bids Priority 1A	70,000	
Bids Priority 1B		
Bids DDF		209,950
Approved P2	10,000	
<b>Bids for 2011/12</b>	70,000	209,950
<b>2012/13</b>	0	0
Bids DDF		14,000
<b>Bids for 2012/13</b>	0	14,000