

Facilities Management 2009/10 Progress of Work

Item Ref	Details	Status	Capital Fund	Revenue Fund
	Civic Offices, High Street, CM16 4BZ			
1	Extension of CCTV Security Monitoring System	Anticipated Completion March 2010	11000.00	
2	Replace Conder & Rear Extension Heating system	Anticipated Completion 2010/11	130000.00	
3	Replacement Condor Windows	Anticipated Completion 2010/11	100000.00	
4	Council Chamber Sound System	Job Complete	45000.00	
5	Council Chamber Visual Presentation Project	Anticipated Completion March 2010	9500.00	
6	Windows Security System	Job Complete	9000.00	
7	Replacement of automatic mechanical valves & controls for Council Chamber & Civic Suite	Anticipated Completion March 2010	40000.00	
8	Energy Efficient Lighting Controls - Main Civic Offices building	Set Square Work under way	30000.00	
9	DDA Alarm in Lifts and Toilets	Anticipated Completion 2010/11	11500.00	
10	Replace Fire Exit Doors 323	Job Complete	20000.00	
11	Control system for boiler house management	Anticipated Completion March 2010	2000.00	
12	Fall Arresting Equipment for access to Council Chamber roof void	Anticipated Completion 2010/11	60000.00	
13	Electrical Load Management of Emergency Generator	Anticipated Completion 2010/11	50000.00	
14	Rear Extension Electrical Distribution - Fire Protection Enclosure	Anticipated Completion March 2010	2000.00	
15	New AC compressor due to changes in Statutory Gas Legislation	Anticipated Completion March 2010	20000.00	
16	Refurbish Conder and Rear extension Toilets	Anticipated Completion 2010/11	24000.00	
17	Ceiling replacement Ground Floor Conder building	Anticipated Completion 2010/11		5000.00
18	Statutory Portable Electrical Testing of electrical appliances	Anticipated Completion March 2010		35000.00
19	Generator Overhaul	Job Complete		4320.00
20	Tower Clock Overhaul	Job Complete		1520.00
21	Lift Refurbishment Conder No 3	Anticipated Completion 2010/11		12000.00
22	Conder Replacement of Failing Lighting Components	Anticipated Completion March 2010		15500.00
23	Overhaul north and south elevation of Conder eternit roof	Anticipated Completion March 2010		10000.00
24	General clearance of gutters, parapets, flat roofs and balconies	Anticipated Completion March 2010		1200.00
25	Renewal of flat roof covering detail to rear extension	Anticipated Completion March 2010		1500.00
26	Replacement of worn and damaged floor finishes	Anticipated Completion March 2010		4000.00
			564000.00	90040.00
	Hemnal Street Offices, Epping			
27	General clearance of gutters, drainage, flat roofs, valleys and outlets	Anticipated Completion March 2010		600.00
				600.00
	Brooker Road Industrial Estate, Waltham Abbey			
28	Environmental Maintenance Brooker Road Industrial Estate	Anticipated Completion March 2010		2800.00
				2800.00

	Oakwood Hill Industrial Estate Workshop Units, Loughton			
29	LABGI Grant - replacement of some asbestos roofing	Anticipated Completion March 2010	50000.00	
30	Brickwork repairs and repointing	Anticipated Completion March 2010		1000.00
31	General clearance of gutters, walkways and rainwater outlets	Anticipated Completion March 2010		800.00
32	Repair to boundary walls, chain link and palisade fencing	Anticipated Completion March 2010		2000.00
33	Environmental Maintenance Oakwood hill Industrial Estate/Workshop Units	Anticipated Completion March 2010		2400.00
			50000.00	6200.00
	Langston Road Depot, Loughton			
34	Depot environmental maintenance	Anticipated Completion March 2010		500.00
35	Degrease and reseal concrete floor in MOT workshop with protective coating	Anticipated Completion March 2010		5000.00
36	Installation of protective bollards/cladding repairs	Anticipated Completion March 2010		5000.00
37	Renewal of road markings	Anticipated Completion March 2010		4000.00
38	Refurbishment of sewage pumping station (addition to 5 yr programme)	Anticipated Completion March 2010		2000.00
39	Clear out all drainage gullies/chambers (addition to 5 yr programme)	Anticipated Completion March 2010		1000.00
				17500.00
	Epping Depot, Epping			
40	Provision of emergency lighting to workshop, store rooms and some offices (addition to 5 yr programme)	Job Complete		1750.00
41	General clearance of gutters and drainage	Anticipated Completion March 2010		600.00
				2350.00
	Townmead Depot, Waltham Abbey			
42	Environmental Maintenance Townmead Depot	Anticipated Completion March 2010		1200.00
				1200.00
	Loughton Leisure Centre, Loughton (external & structural)			
43	Clear out roof outlets, valleys, channels and gutters and adjust brise soleil shading system	Anticipated Completion March 2010		2000.00
44	Overhaul roof upstands, flashings, details and fixings	Anticipated Completion March 2010		4000.00
				6000.00
	Waltham Abbey Swimming Pool, Waltham Abbey (external & structural)			
45	Thoroughly overhaul all flat roof coverings including up stands, flashings, details and fixings	Anticipated Completion 2010/11	15000.00	
46	Remove debris and renew corroded wire balloons to outlets and gutters	Anticipated Completion March 2010		500.00
47	External decoration to timber, metalwork and masonry	Anticipated Completion March 2010		6500.00
			15000.00	7000.00

	Epping Sports Centre, Epping (external & structural)			
48	Prepare fitness studio flat roof areas and apply Decothane waterproof membrane	Job Complete		2500.00
49	Renew felt roof over water tank room	Job Complete		800.00
50	Remove debris and renew corroded balloons to outlets and gutters	Anticipated Completion March 2010		300.00
51	Repoint chimney stack	Job Complete		500.00
52	Overhaul roof up stands, flashings, details and fixings	Anticipated Completion March 2010		2000.00
53	Renew front timber post and rail fence (deferred from year 1)	Job Complete		1800.00
				7900.00
	Waltham Abbey Sports Centre, Waltham Abbey			
54	Remove debris and renew corroded wire balloons to outlets and gutters	Anticipated Completion March 2010		300.00
				300.00
	Ongar Leisure Centre, Ongar (external & structural)			
55	Remove debris and renew corroded wire balloons to outlets and gutters	Anticipated Completion March 2010		300.00
56	Renew windows to office, poolside and fitness studio (addition to 5 yr programme)	Anticipated Completion March 2010		5000.00
57	Repair and repointing to external parapet walls and copings (addition to 5 yr programme)	Anticipated Completion March 2010		3500.00
				8800.00
	Nursery, Pyrles Lane, Loughton			
58	Boundary security fencing repairs	Job Complete		3000.00
59	Water system pipework refurbishment	Job Complete		2000.00
60	Renew collapsed drain to boiler house (addition to 5 yr programme)	Job Complete		3750.00
61	Reglazeing greenhouse opening ventilators with polycarbonate for Health and Safety reasons (addition to 5 yr programme)	Job Complete		3500.00
				12250.00
	Museum, Waltham Abbey			
62	Overhaul main roof construction and valley	Anticipated Completion March 2010	8000.00	
63	Internal redecoration programme	Monies diverted to structural beam repair		3000.00
64	Repair of structural oak beam	Monies diverted from Waltham Abbey Sports Centre		2000.00
			8000.00	5000.00

	North Weald Airfield, North Weald			
65	External redecoration to Control Tower	Anticipated Completion March 2010		3000.00
66	Maintenance of fire escape routes to gymnastics centre	Anticipated Completion March 2010		300.00
67	Asphalt flat roof repairs to Control Tower	Anticipated Completion March 2010		3000.00
68	Additional asphalt flat roof repairs (addition to 5 yr programme)	Anticipated Completion March 2010		3500.00
				9800.00
	Council Owned Shopping Parades (HRA Property)			
69	Pressure washing and general maintenance of paved areas and walkways	Anticipated Completion March 2010		1800.00
70	Drainage Jetting	Anticipated Completion March 2010		1500.00
71	Environmental Maintenance Shopping Parades (HRA Property)	Anticipated Completion March 2010		6500.00
				9800.00
	Other Council Owned Property			
72	Overhaul roof covering and reline finlock gutters at Dental Surgery, 83 Loughton Way, Buckhurst Hill (addition to 5 yr programme)	Anticipated Completion March 2010	8000.00	
73	External redecoration of shop premises at 48/50 The Street, High Ongar (addition to 5 yr programme)	Job Complete		2500.00
			8000.00	2500.00
	General Improvement Areas			
74	Environmental Maintenance General Improvement Areas (GIAs)	Anticipated Completion March 2010		2000.00
				2000.00
	Health & Safety Works			
75	Public building electrical testing, fire precaution requirements, fire fighting equipment servicing, asbestos management, water treatment works, amendments to statutory regulations	Anticipated Completion March 2010		7500.00
76	Replacement of fire extinguishers at Civic Offices and Langston Road Depot (addition to 5 yr programme)	Anticipated Completion March 2010		2000.00
				9500.00
	Contingency Fund			
77	Emergency Repairs	Anticipated Completion March 2010		5000.00
				5000.00
	Anticipated totals for the year 2009/10		645000.00	206540.00
	CSB allocated			118000.00
	Additional DDF funding			88540.00
	DDF finances allocated			156000.00
	Net DDF funding required			-67460.00

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 legal obligation if failure occurs, or energy efficiency implications.

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.

P2= These works are desirable to provide an effective preventative maintenance programme.

Item Ref	Items for consideration for 2010/11	Status	Capital Fund	Revenue Fund	Remarks
Civic Offices, Epping					
78	Lift refurbishment and new control system Hydraulic Lift No 2.	P1B	36750.00		Lift in poor condition was installed 1989 no major work since. Same potential problems as tower lift.
79	Upgrade power, lighting and fire alarm system to Homefield House	P1A	20000.00		Required to bring Homefield House up to Fire, H&S standards, prior to occupation by EFDC staff.
80	Provision of replacement air conditioning system and refrigerant to secure compliance with EU F-gas regulations	P1A	52500.00		EU "F Gas Regulation", which came law on 4 July 2006, requires all Ozone depleting gases to be replaced by 2015. Possibility of date being brought forward to 2012.
81	Lift refurbishment Conder Lift No 3	P1B	35000.00		Lift installed in 1968 - refurbishment overdue.
82	Civic Offices roof access provision of safe working	P1A	21000.00		Allow safe access to gutters on new building - H&S working at Heights Regulations 2005
83	Replace Conder Heating system, rear extension night storage heating and electric water heaters in toilets.	P1A/Approved	190000.00 (130000.00 already approved)		See report.
84	Replacement Condor Windows including new cladding and high grade insulation	P1A/Approved	170000.00 (100000.00 already approved)		See report.
85	Replacement of part of the fire alarm system that covers the Atrium	P1A	8500.00		The existing beam detection and control system has failed and requires replacement.
86	Fire and Risk Management - Smoke detection	P1A	36500.00 (20000.00 already approved)		The existing smoke detectors have reached the end of their effective life.
87	Extension to existing fire alarm system	P2	83500.00		Recommendation by insurance company to extend fire protection within the building.

88	New lighting and cable management system in Conder corridors	P1B	26000 (15000.00 already approved)		The existing lighting in the corridors in the Conder building is failing and at present temporary lighting is being used.
89	Replacement of failing lighting fittings in offices in the Conder building.	P1A	30000.00		The lighting units in the Conder building are failing and replacement parts are no longer available.
90	Boiler Acid clean & 2 spare modules	Already allocated		10000.00	The heating and hot water boilers require descaling and 2 additional modules would give a backup during the winter months
91	Statutory electrical testing of the fixed electrical installations	Already allocated		50000.00	Statutory testing is now over due.
92	Protection of AC pipework following pigeon infestation	Already allocated		2000.00	Following the infestation of pigeons on the roof of the link bridge the pipe insulation requires replacement,
93	Replacement of fire alarm batteries	Already allocated		12000.00	Batteries in the fire alarm system have reached the end of their effective life and a bulk change is required.
94	Safety revision to mains incoming circuit breaker	Already allocated		1000.00	Existing equipment has become unsafe.
95	Energy Management - AC management and control system	Already allocated		2000.00	This is the final upgrade of the energy management system. System contains energy efficiency reduction software.
96	Energy Conservation - 2 No smart electricity meters CS1 & CS2	Already allocated		4000.00	Following the poor outcome to Display Energy Certification inspection the installation of the check meters will help improve the rating.
97	Fire Alarm system - replacement of 3No air sampler controllers	Already allocated		2000.00	The existing controllers are starting to show signs of failure.
98	Preservative treatment to timber fences	Already allocated		1200.00	Timber deteriorating through lack of treatment
99	Renewal and repair of window blinds.	Already allocated		2000.00	A number of blinds are in a poor condition, on the south side and require replacement.
100	Rectification of deficiencies in original installation of lighting cables in Conder building offices	Already allocated		10000.00	Original installation is of a poor quality and may lead to failures/pose a potential fire risk if not rectified.
101	Works to the CS1 A/C units to stop the units tripping out.	Already allocated		5000.00	When the AC units trip out there is a high risk of the computer suite shutting down.
102	External redecoration of general surfaces and timberwork	Already allocated		2000.00	Areas of the external decoration are in a poor condition.
103	Internal redecoration programme	Already allocated		15000.00	The decoration in some areas is in a poor condition.
			709750.00	118200.00	

Hemnal Street Offices, Epping					
104	Provision of replacement air conditioning system and refrigerant to secure compliance with EU F-gas regulations	P1A	2000.00		EU "F Gas Regulation", which came law on 4 July 2006, requires all Ozone depleting gases to be replaced by 2015. Possibility of date being brought forward to 2012.
105	External redecoration of timber windows, doors and glazed walls	Already allocated		3500.00	Areas of the external decoration are in poor condition.
106	Partial replacement of worn floor coverings to offices and common areas	Already allocated		3000.00	Areas of floor finishes are in a poor condition.
107	Internal redecoration of entrance lobby area	Already allocated		1500.00	The lobby area decoration is in a poor condition.
				2000.00	8000.00
63 The Broadway, Loughton					
108	Provision of replacement air conditioning system and refrigerant to secure compliance with EU F-gas regulations	P1A	12000.00		EU "F Gas Regulation", which came law on 4 July 2006, requires all Ozone depleting gases to be replaced by 2015. Possibility of date being brought forward to 2012.
				12000.00	0.00
Epping Depot, Epping					
109	Partial internal redecoration	Already allocated		2000.00	Some areas are in a poor decorative condition.
110	External redecoration of timber, metalwork and masonry	Already allocated		2500.00	Timber decay and poor decorative order.
				4500.00	
Langston Road Depot, Loughton					
111	Partial internal redecoration of MOT centre	Already allocated		2000.00	This area in in a very poor condition considering it a public front to the Council.
112	Depot environmental maintenance	Already allocated		500.00	The general clearance of weeds and debris around the depot.
113	General suspended ceiling repairs	Already allocated		750.00	In some areas the ceiling is in a poor condition.
				3250.00	
Epping Sports Centre, Epping (external & structural)					
114	Resurface main car park	P1B	11500.00		Surfacing in poor condition, a number of pot holes, Minor H&S risk, already deferred once
				11500.00	

Waltham Abbey Swimming Pool, Waltham Abbey (external & structural)					
115	Thoroughly overhaul all flat roof coverings including up stands, flashings, details and fixings	P1A/Part approved	37000.00 (15000.00 already approved)		Large areas of the roof covering are at the end of their life span, number of temporary, repairs 2008/09. Additional cost due to the requirement to insulate the roof and adjust falls to external gutters. Internal flooding 2009/10. Including removal of services.
116	External redecoration of entrance wall	Already allocated		500	The wear and tear in this area requires regular maintenance.
			37000.00	500.00	
Museum, Waltham Abbey					
				0	
North Weald Airfield, North Weald					
117	Provision of replacement air conditioning system and refrigerant to secure compliance with EU F-gas regulations	P1A	9000.00		EU "F Gas Regulation", which became law on 4 July 2006, requires all Ozone depleting gases to be replaced by 2015. Possibility of date being brought forward to 2012. The control tower a/c system has failed and with the quantity of glass present a working a/c system is essential. If this system is changed at the same time as those at the Hemnall Street offices and 63 The Broadway, economies of scale will be achieved.
118	Partial external redecoration to gatehouse	Already allocated		2000.00	Some areas are in a poor decorative condition.
119	Steel palisade boundary security fencing repairs	Already allocated		3000.00	To replace areas damages by vandalism
120	Replacement of worn and damaged floor finish to control tower top floor	Already allocated		2000.00	The floor finish is in a poor condition.
121	Internal redecoration works to control tower corridors and staircase	Already allocated		5000.00	The staircase decoration is in a poor condition.
			9000.00	12000.00	
Nursery, Pyrles Lane, Loughton					
122	Renew defective cold frames and repair brickwork support walls	Already allocated		1000.00	Impact on the ability to grow plant stock.
				1000.00	

	Funding for the year 2010/11		781250.00	147450.00
	Approved capital schemes requiring additional funding		280000.00	
	DDF finances allocated			179000.00
	Net funding required		501250.00	-31550.00
	Capital finance schemes previously approved		207000.00	
	CSB allocated			118000.00
	Total expenditure		988250.00	265450.00

Cost split	Capital	Revenue
Bids Priority 1A excluding staff costs	559600.00	
Bids Priority 1A including staff costs	588500.00	0.00
Approved Priority 1A	265000.00	0.00
Net P1A bid	323500.00	0.00
Bids Priority 1B excluding staff costs	104300.00	
Bids Priority 1B including staff costs	109250.00	0.00
Approved Priority 1B	15000.00	0.00
Net P1B bid	94250.00	0.00
Bids Priority 1C	0.00	0.00
Bids Priority 2 excluding staff costs	80000.00	
Bids Priority 2 including staff costs	83500.00	0.00
Total	501250.00	0.00

Capital salary costs	
2010/11	
Bids Priority 1A	28900
Bids Priority 1B	4950
Bids Priority 2	3500
Bid for 2010/11	37350

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

P2= These works are desirable to provide an effective preventative maintenance programme.

Item Ref	Future items for consideration in years 2011/12, 2012/13 & 2013/14			Status	Capital Fund	Revenue Fund
	Year 2011/12					
123	Conversion of Lighting Control from Global Automatic System to local energy efficient control			P1A	42000.00	
124	Provision of Green Energy, Solar Panel energy system.			P2	208000.00	
125	Waltham Abbey Swimming Pool - Car park resurfacing (Deferred from 2009/10)			P2	33600.00	
126	Replacement lighting components due to age deterioration					10000.00
127	Major overhaul fire main pumps					2500.00
128	Rectification of original installation deficiencies in lighting cable installations.					5000.00
129	Planned maintenance programme for operational buildings					64750.00
			Funding for the year 2011/12		283600.00	82250.00
			Approved capital schemes requiring additional funding		0.00	
			DDF allocated			124000.00
			Net funding required		283600.00	-41750.00
			Capital finance schemes previously approved		80000.00	
			CSB allocated			118000.00
			Total expenditure		363600.00	200250.00
	Year 2012/13					
130	Conversion of Lighting Control from Global Automatic System to local energy efficient control			P1A	10500.00	
131	Provision of replacement Generator			P1B	52500.00	
132	Replacement of car park barriers					5000.00
133	Replacement lighting components due to age deterioration					10000.00
134	Statutory Testing of Electrical Installation & rectification of defects					4000.00
135	Oakwood Hill Industrial Estate Reroof all units			P1A	270000.00	
136	Detailed planned maintenance programme awaiting consultants report.					
			Funding for the year 2012/13		333000.00	19000.00
			Approved capital schemes requiring additional funding		0.00	
			DDF allocated			42000.00
			Net funding required		333000.00	-23000.00
			Capital finance schemes previously approved		0.00	
			CSB allocated			118000.00
			Total expenditure		333000.00	137000.00

	Year 2013/14				
137	Conversion of Lighting Control from Global Automatic System to local energy efficient control		P1A	10500.00	
138	Civic control room UPS mainrenance and battery replacement.				2000.00
139	Rectification of original installation deficiencies in lighting cable installations.				5000.00
140	Detailed planned maintenance programme awaiting consultants report.				
			Funding for the year 2013/14	10500.00	7000.00
			Approved capital schemes requiring additional funding	0.00	
			DDF allocated		23000.00
			Net funding required	10500.00	-16000.00
			Capital finance schemes previously approved	0.00	
			CSB allocated		118000.00
			Total expenditure	10500.00	125000.00
				707100.00	226250.00
	Total				

Capital salary costs	
2011/12	
Bids Priority 1A	2000
Bids Priority 1B	1200
Bids Priority 1C	0
Bids Priority 2	9600
Bid for 2011/12	12800
2012/13	
Bids Priority 1A	13000
Bids Priority 1B	2500
Bids Priority 1C	
Bids Priority 2	
Bid for 2012/13	15500
2013/14	
Bids Priority 1A	500
Bids Priority 1B	
Bids Priority 1C	
Bids Priority 2	
Bid for 2013/14	500

Target year	Capital	Revenue
2011/12		
Bids Priority 1A	42000.00	
Bids Priority 2	241600.00	
Bids DDF		0.00
2011/12	283600.00	0.00
2012/13		
Bids Priority 1A	280500.00	
Bids Priority 1B	52500.00	
Bids DDF		0.00
Bids for 2012/13	333000.00	0.00
2013/14		
Bids Priority 1A	10500.00	
Bids DDF		0.00
Bids for 2013/14	10500.00	0.00