

Facilities Management 2010/11 Progress of Work

Project Ref	Items	Status	Capital Fund GF & HRA (Approved Budget)	Revenue Fund
	Civic Offices, High Street, CM16 4BZ			
10/011	Extension of CCTV Security Monitoring System	Anticipated Completion March 2011	11000.00	
10/012	Replace Conder & Rear Extension Heating system	Job Complete	178000.00	
10/013	Replacement Condor Windows	Job Complete	210000.00	
10/015	Council Chamber Visual Presentation Project	Job Complete	5000.00	
10/017	Replacement of automatic mechanical valves & controls for Council Chamber & Civic Suite	Job Complete	36000.00	
11/096	Conversion of Lighting Control from Global Automatic System to local energy efficient control	Anticipated Completion March 2011	48000.00	
10/019	DDA Alarm in Lifts and Toilets	Anticipated Completion 2011/12	7000.00 (12000.00)	
10/022	Fall Arresting Equipment for access to Council Chamber roof void	Anticipated Completion 2011/12	0.00 (20000.00)	
10/023	Electrical Load Management of Emergency Generator	Anticipated Completion 2011/12	0.00 (50000.00)	
10/026	Refurbish Conder and Rear extension Toilets	Anticipated Completion March 2011	24000.00	
11/012	Lift refurbishment and new control system Hydraulic Lift No 2.	Anticipated Completion 2011/12	25000.00 (37000.00)	
11/013	Upgrade power, lighting and fire alarm system to Homefield House	Anticipated Completion 2011/12	0.00 (20000.00)	
11/014	Provision of replacement air conditioning system and refrigerant to secure compliance with EU F-gas regulations	Anticipated Completion March 2011	57000.00	
11/015	Lift refurbishment Conder Lift No 3	Anticipated Completion March 2011	35000.00	
11/016	Civic Offices roof access provision of safe working	Anticipated Completion 2011/12	2000.00 (21000.00)	
11/017	Replacement of part of the fire alarm system that covers the Atrium	Job Complete	8000.00	
11/018	Fire and Risk Management - Smoke detection	Anticipated Completion 2011/12	20000.00 (57000.00)	
11/019	Extension to existing fire alarm system	Anticipated Completion 2011/12	0.00 (83000.00)	
11/020	New lighting and cable management system in Conder corridors	Anticipated Completion 2011/12	0.00 (26000.00)	

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11/021	Replacement of failing lighting fittings in offices in the Conder building.	Anticipated Completion 2011/12	1000.00 (30000.00)	
11/097	Part DDA Compliance. Part resolution of Security problems. Provision of automatic opening blue doors.	Anticipated Completion 2011/12	0.00 (60000.00)	
11/098	Ceiling replacement to Conder 1st & 2nd floors	Anticipated Completion 2011/12	0.00 (23000.00)	
10/027	Ceiling replacement GF Conder	Anticipated Completion 2011/12		5000.00
10/028	Statutory Portable Electrical Testing of electrical appliances	Anticipated Completion 2011/12		26500.00
10/031	Lift Refurbishment Conder No 3	Anticipated Completion March 2011		12000.00
10/032	Conder Replacement of Failing Lighting Components	Anticipated Completion March 2011		12179.00
10/033	Overhaul north and south elevation of Conder eternit roof	Anticipated Completion 2011/12		3444.00
11/023	Boiler Acid clean & 2 spare modules	Anticipated Completion 2011/12		10000.00
11/024	Statutory electrical testing of the fixed electrical installations	Anticipated Completion 2011/12		50000.00
11/025	Protection of AC pipework following pigeon infestation	Anticipated Completion March 2011		2000.00
11/026	Replacement of fire alarm batteries	Anticipated Completion March 2011		12000.00
11/027	Safety revision to mains incoming circuit breaker	Anticipated Completion March 2011		1000.00
11/028	Energy Management - AC management and control system	Anticipated Completion March 2011		2000.00
11/029	Energy Conservation - 2 No smart electricity meters CS1 & CS2	Job Complete		4000.00
11/030	Fire Alarm system - replacement of 3No air sampler controllers	Anticipated Completion March 2011		2000.00
11/031	Renewal and repair of window blinds	Anticipated Completion March 2011		2000.00
11/032	Rectification of original installation in lighting cable	Anticipated Completion 2011/12		10000.00
11/033	Works to the CS1 A/C units to stop the units tripping out.	Job Complete		5000.00
11/034	Overhaul slate roof to old house, replacing defective slates and renewing pointing where defective	Anticipated Completion March 2011		3000.00
11/035	Overhaul slate roof to Homefield House, replacing defective slates & delaminating hip tiles and renewing pointing where defective	Anticipated Completion March 2011		5000.00
11/036	External redecoration of general surfaces and timberworks to Homefield House	Anticipated Completion March 2011		2500.00
11/037	Jet through all foul and surface drains and carry out remedial works as necessary	Anticipated Completion March 2011		4000.00
11/038	Replacement of worn and damaged floor finishes	Anticipated Completion March 2011		4000.00
11/039	External redecoration of general surfaces and timberwork	Works complete		2000.00
11/040	Preservative treatment to timber fences	Anticipated Completion March 2011		1200.00
11/041	Internal redecoration programme	Anticipated Completion March 2011		15000.00
11/042	Replacement of numerous co2 fire extinguishers	Anticipated Completion March 2011		2000.00

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				197823.00
	Hemnall Street Offices, Epping			
11/044	Provision of replacement air conditioning system and refrigerant to secure compliance with EU F-gas regulations	Job Complete	2000.00	
11/045	External redecoration of timber windows, doors and glazed walls	Job Complete		3500.00
11/046	Partial replacement of worn floor coverings to offices and common areas	Job Complete		3000.00
11/047	Internal redecoration of entrance lobby area	Job Complete		1500.00
				8000.00
	63 The Broadway Offices, Loughton			
11/049	Provision of replacement air conditioning system and refrigerant to secure compliance with EU F-gas regulations	Anticipated Completion March 2011	12000.00	
				0.00
	Waltham Abbey Town hall Cash Office, Waltham Abbey			
11/051	Partial internal redecoration	Anticipated Completion March 2011		2500.00
				2500.00
	Brooker Road Industrial Estate, Waltham Abbey			
11/054	Environmental Maintenance Brooker Road Industrial Estate	Anticipated Completion March 2011		2800.00
				2800.00
	Oakwood Hill Industrial Estate Workshop Units, Loughton			
10/049	LABGI Grant	Rolling forward to 2012/13 to include with more reroofing works	0.00 (43000.00)	
11/057	Environmental maintenance	Anticipated Completion March 2011		2400.00
11/058	Recoat balcony walkway with anti slip finish	Anticipated Completion March 2011		3000.00
11/059	Brickwork repointing works & metal strapping to balcony support piers and walls	Anticipated Completion March 2011		1500.00
11/060	Remedial repairs and waterproofing works to corrugated asbestos cement roof sheets including safe access	Anticipated Completion March 2011		5000.00
				11900.00
	Langston Road Depot, Loughton			
	All works will either be essential or Health & Safety Work			

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11/062	External redecoration of fire escape stairs	Job Complete		1200.00
11/063	Partial internal redecoration of MOT centre	Anticipated Completion March 2011		2000.00
11/064	Depot environmental maintenance	Anticipated Completion March 2011		500.00
11/065	General clearance and cleansing of gutters/cladding	Anticipated Completion March 2011		2000.00
11/066	General suspended ceiling repairs	Job Complete		750.00
				6450.00
	Epping Depot, Epping			
11/068	Partial internal redecoration	Anticipated Completion March 2011		2000.00
11/069	External redecoration of timber, metalwork and masonry	Anticipated Completion March 2011		2500.00
11/070	Remedial repairs and waterproofing works to corrugated asbestos cement roof sheets to lower offices	Job Complete		5000.00
				9500.00
	Loughton Leisure Centre, Loughton (external & structural)			
11/074	Adjust brise soleil shading system	Anticipated Completion March 2011		300.00
11/075	External redecoration railings to yard / access road	Anticipated Completion March 2011		1500.00
11/076	External redecoration of columns, beams and tie bars to front entrance	Anticipated Completion March 2011		1200.00
11/077	Drainage jetting	Anticipated Completion March 2011		500.00
				3500.00
	Waltham Abbey Swimming Pool, Waltham Abbey (external & structural)			
10/075	Thoroughly overhaul all flat roof coverings including up stands, flashings, details and fixings	Anticipated Completion 2011/12	0.00 (37000.00)	
11/079	Overhaul roof upstands, flashings, details and fixings	Job Complete		3000.00
11/080	External redecoration of entrance wall	Job Complete		500.00
11/081	Drainage jetting	Anticipated Completion March 2011		500.00
				4000.00
	Epping Sports Centre, Epping (external & structural)			
11/083	Resurface main car park	Anticipated Completion 2011/12	0.00 (12000.00)	
11/084	Prepare gym flat roof area and apply Decothane waterproof membrane	Anticipated Completion March 2011		4500.00
11/085	Drainage jetting	Anticipated Completion March 2011		500.00

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11/086	Remedial repairs and waterproofing works to sports hall rooflights	Anticipated Completion March 2011		3500.00
				8500.00
	Ongar Leisure Centre, Ongar (external & structural)			
11/088	Service and clean car park street lighting including lamp replacement	Job Complete		2900.00
11/089	Drainage jetting	Anticipated Completion March 2011		500.00
11/090	Repointing of isolated areas of external walls	Job Complete		4000.00
				7400.00
	Nursery, Pyrles Lane, Loughton			
	All works will either be essential or Health & Safety			
11/092	Renew defective cold frames and repair brickwork support walls	Anticipated Completion March 2011		1000.00
11/093	External redecoration and repairs to outbuildings	Anticipated Completion March 2011		2500.00
11/094	internal refurbishment of shower room and staff room	Anticipated Completion March 2011		1200.00
				4700.00
	Museum, Waltham Abbey			
	Partial replacement of worn floor coverings	Anticipated Completion March 2011		1500.00
11/057	Internal redecoration programme	Anticipated Completion March 2011		3000.00
	Repair / Replacement of Roof	Anticipated Completion March 2011	3000.00	
			3000.00	4500.00
	North Weald Airfield, North Weald			
11/059	Provision of replacement air conditioning system and refrigerant to secure compliance with EU F-gas regulations	Job Complete	9000.00	
11/060	Partial window replacement to building 240	Job Complete		1800.00
11/061	Partial external redecoration to gatehouse	Job Complete		2000.00
11/062	Maintenance of fire escape routes to gymnastics centre	Anticipated Completion March 2011		300.00
11/063	Resurface car park to gymnastics centre	Anticipated Completion March 2011		14000.00
11/064	Timber preservative treatment and renewal of rainwater goods to Archive Store	Anticipated Completion March 2011		2200.00
11/065	Steel palisade boundary security fencing repairs	Anticipated Completion March 2011		3000.00
11/066	Basic fire precautions, means of escape and intruder detection works in archive store	Anticipated Completion March 2011		3500.00

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11/067	Replacement of worn and damaged floor finish to control tower top floor	Job Complete		2000.00
11/068	Internal redecoration works to control tower corridors and staircase	Job Complete		5000.00
				33800.00
	Council Owned Shopping Parades (HRA Property)			
10/117	Loughton Way Shop Improvement, Loughton	Job Complete	95000.00	
10/118	Upshire Road shop Improvement, Waltham Abbey	Anticipated Completion 2011/12	0.00 (65000.00)	
10/119	Hillhouse Shop Improvement, Waltham Abbey	Job Complete	1000.00	
10/120	Pyrles Lane Shops Improvement, Loughton	Anticipated Completion March 2011	114000.00	
10/121	Shops Environmental Improvement (Schemes to be identified)	Anticipated Completion 2011/12	0.00 (151000.00)	
11/074	Pressure washing and general maintenance of paved areas and walkways	Anticipated Completion March 2011		1800.00
11/075	Redecoration of common areas and enclosed walkways	Anticipated Completion March 2011		3000.00
11/076	Timber preservative treatment to fences and gates	Anticipated Completion March 2011		2500.00
11/077	Drainage Jetting	Anticipated Completion March 2011		1500.00
11/078	Environmental maintenance	Anticipated Completion March 2011		6500.00
				15300.00
	General Improvement Areas			
11/080	Environmental Maintenance General Improvement Areas (GIAs)	Anticipated Completion March 2011		2000.00
				2000.00
	Health & Safety Works			
11/082	Public building electrical testing, fire precaution requirements, fire fighting equipment servicing, asbestos management, water treatment works, amendments to statutory regulations	Anticipated Completion March 2011		7500.00
11/083	Specialist asbestos removal, encapsulation / labelling	Anticipated Completion March 2011		3500.00
				11000.00

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	Contingency Fund			
11/085	Emergency Repairs	Anticipated Completion March 2011		5000.00
	Total £	Approved 2010/11 Expenditure	1568000.00	338673.00
	Total £	Anticipated Expenditure	903000.00	255000.00