

Facilities Management 2011/12 Programme of Work

Status definitions:

- 1 Health & Safety & Legislative implications.
- 2 Essential Work - Major repairs to fabric and building services that may result in a loss of service provision or loss of income.
- 3 Works Commenced - Commenced on a phased basis
- 4 Investment in Carbon Reduction & Renewable Energy
- 5 Desirable Work - Repairs to fabric and building services.
- 6 Repair work to expensive cheaper to sell asset and rent back.
- 7 HRA - Excluding Shop environmental Improvements transferred to General Fund

Item Ref	Items for consideration in years 2011/12	Status * = Energy Saving	Capital Fund (GF)	Revenue Fund		HRA	Remarks
				DDF	CSB		
	Civic Offices, Epping						
10/019	DDA Alarm in Lifts and Toilets	1	5000.00				To comply with DDA regulations alarms are required in the lifts and toilets.
11/018	Fire and Risk Management - Smoke detection	1	37000.00				The existing smoke detectors have reached the end of their effective life.
10/022	Fall Arresting Equipment for access to Council Chamber roof void	1	20000.00				Health & Safety requirement to allow access to roof space above the Council Chamber to change light bulbs and test fire alarm & other maintenance.
11/097	Site DDA compliance	1	60000.00				To comply with DDA regulations alarms are required to some of the external doors to ensure they comply with the regulations.
11/098	Ceiling replacement to Conder 1st & 2nd floors	1	23000.00				Health & Safety - ceiling forms part of the fire compartmentalisation of the corridor
11/099	New AC compressors - F Gas failures	1	50000.00				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.
11/020	New lighting and cable management system in Conder corridors	2	26000.00				The existing lighting in the corridors in the Conder building is failing and at present temporary lighting is being used.
11/016	Civic Offices roof access provision of safe working	1	19000.00				Allow safe access to gutters on new building - Health & Safety working at Heights Regulations 2005. The alternative is annually hire hydraulic platform, which is an high long term cost.

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				DDF	CSB	HRA	
11/012	Lift refurbishment and new control system Hydraulic Lift No 2.	1	12000.00				Lift in poor condition was installed 1989 no major work since. Recent intermittent faults have highlighted a Health & Safety requirement.
11/021	Replacement of failing lighting fittings in offices in the Conder building.	3	29000.00				The lighting units in the Conder building are failing and replacement parts are no longer available.
12/001	Conversion of Lighting Control from Global Automatic System to local energy efficient control	1*	42000.00				Existing system now redundant continuation of conversation to Set Square. A loss of the existing system would cause loss of lighting to most of the New Building, car parks and surrounding areas. There will also to a saving as new system switches lights off when office unoccupied.
11/019	Extend existing fire alarm system	5	20000.00				Recommendation by insurance company to extend fire protection within the building.
10/023	Electrical Load Management of Emergency Generator	5	10000.00				To reduce risk of disruption to operations as a result of external power failure - arising incident in March 2008
10/027	Ceiling replacement GF Conder	1		5000.00			Health and Safety - Ceiling forms part of the fire compartmentalisation of the corridor, and requires replacement to accommodate cable management systems above.
10/028	Statutory Portable Electrical testing of electrical appliances	1		14000.00			Health and Safety - to comply with Statutory Regulations.
11/023	Boiler Acid clean & 2 spare modules	2		10000.00			Essential anti-scale/corrosion cleaning to minimise risk of boiler modules failure.
11/024	Statutory testing of the fixed electrical installation	1		46000.00			Health and Safety - to comply with Statutory Regulations.
11/032	Rectification of original installation faults in lighting cables	3		10000.00			Ongoing works to rectify original installation deficiencies.
12/006	Cleaning and renovating possible replacement Condor building cold water storage tank	1		4000.00			Cold water storage tank, internal side, showing severe deterioration, 40 years old.

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				DDF	CSB	HRA	
Epping Depot							
12/015	Repair roofs to stores / workshops	7				2500.00	Areas of the roof are leaking which is causing damage to plant and stores.
12/016	Renewal of external gates to lower yard	7				2000.00	Gates have been repaired a number of times and require replacement.
						4500.00	
Langston Road Depot, Loughton							
All works will either be essential or Health & Safety							
12/017	Replacement of worn and damaged floor finishes	1			2000.00		Floor coverings through out the building are continually in need of replacement to prevent accidents a Health & Safety .
12/020	Depot environmental maintenance	1		500.00			The general clearance of weeds and debris around the depot, to prevent rat infestation and clear fire exits a Health & Safety .
12/021	Clean and change fluorescent tubes to MOT centre	2		1000.00			Due to height of light fitting and dirty condition, bulk change and clean required.
12/018	General suspended ceiling repairs	5		800.00			Areas of ceiling in a poor condition.
12/019	Internal redecoration programme	5		2500.00			The decoration in some areas is in a poor condition.
				4800.00	2000.00		
Townmead Depot							
12/023	Environmental maintenance	1			1200.00		The general clearance of weeds and debris around the depot, to prevent rat infestation a Health & Safety .
12/024	Watercourse maintenance (addition to programme)	1			1700.00		Watercourse requires clearing annually to prevent flooding and control vermin a Health & Safety .
12/022	External redecoration to timberwork	2			6000.00		Areas of the external decoration are in a poor condition.
					8900.00		
Epping Sports Centre, Epping (external & structural)							
11/083	Resurface main car park	1	12000.00				Surfacing in poor condition, a number of pot holes, Health & Safety risk.
12/042	Epping Sports Centre - Overlay felt to main sports hall roof including safe access (addition to programme)	2	27000.00				Large areas of the roof covering are at the end of their life span, number of temporary repairs 2010/11. Internal flooding 2010/11

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				DDF	CSB		
North Weald Airfield, North Weald							
12/051	Maintenance of fire escape routes to gymnastics centre	1		300.00			Health & Safety requirement.
12/048	Carry out isolated repairs to control tower flat roof coverings	2			3000.00		Areas of the roof covering are at the end of their life span, number of temporary repairs. Causing damage to the building fabric.
12/049	External decoration to control tower metal surfaces	2			2500.00		Areas of the external decoration are in poor condition.
12/050	Internal redecoration programme to gatehouse	5		3500.00			The decoration in some areas is in a poor
12/052	Steel palisade boundary security fencing repairs	5			3000.00		To replace areas damaged by vandalism
				3800.00	8500.00		
Nursery, Pyrles Lane, Loughton							
12/053	Patching repairs of entrance drive and pathways	1		2000.00			The drive and pathways are in a poor state of repair and to ensure Health & Safety requirement are maintained.
12/054	Lining/insulation works to water tank	2			1000.00		Maintains provision of supply to water system.
12/055	Isolated replacement works to water system pipework	2			2000.00		Maintains provision of supply to water system.
				2000.00	3000.00		
Oakwood Hill Industrial Estate Workshop Units							
12/057	Carry out repairs to boundary walls and fences	1			2000.00		To replace areas damages by vandalism
12/059	Environmental maintenance	1			2400.00		The general clearance of weeds and debris around the estates, to prevent rat infestation.
12/056	External redecoration	2			4000.00		Areas of the external decoration are in poor condition.
12/058	Clearance of drainage gullies / channels and joint sealing	2			1200.00		Failure to maintain the gullies and channels will cause water ingress into the building fabric.
					9600.00		
Council Owned Shopping Parades							
10/118	Upshire Road shop Improvement, Waltham Abbey	3	65000.00				Improve parking facilities and environmental enhancements.
10/121	Shops Environmental Improvement.	3	51000.00				Continuing environmental enhancement programme around Council owned shopping areas.
12/060	External redecoration of common areas	2			3000.00		The wear and tear in this area requires regular maintenance.

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				DDF	CSB	HRA	
12/061	Pressure washing and general maintenance of paved areas and walkways	1			1800.00		Health & Hygiene removal of chewing gum, urine etc.
12/062	Drainage Jetting	2			1500.00		Risk of blockage if not undertaken.
12/063	Environmental maintenance	1			6500.00		The general clearance of weeds and debris around the shopping areas, to prevent rat infestation.
			116000.00		12800.00		
General Improvement Areas							
12/064	Environmental maintenance	1			2000.00		The general clearance of weeds and debris the GIA areas, to prevent rat infestation.
					2000.00		
12/065	Consultant Report for 5 year planned maintenance programme	2		20000.00			Existing 5 year planned maintenance programme in the final year, new survey required for next 5 year period.
				20000.00			
Health & Safety Works							
12/066	Public building electrical testing, fire precaution requirements, fire fighting equipment servicing, asbestos management, water treatment works, amendments to statutory regulations	1			7500.00		Work required to comply with Health & Safety and Statutory Legislation.
					7500.00		
Contingency							
12/068	Capital Contingency	2	13000.00				To cover unexpected works on the Capital programme.
12/067	Emergency Repairs	2			5000.00		To carry out essential work not included in this planned maintenance programme.
			13000.00		5000.00		

Item Ref	Items for consideration in years 2011/12	Status * = Energy Saving	Capital Fund (GF)	Revenue Fund			Remarks
				DDF	CSB	HRA	
	Funding for the year 2011/12		592000.00	168300.00	118000.00	8000.00	
	Total Revenue					294300.00	
	Less approved DDF Essential Works included above					95000.00	
	Grand Total (Revenue)					199300.00	
	Less CSB allocated					118000.00	
	Less HRA allocated					8000.00	
	Net DDF requirement for 2011 - 2012					73300.00	
	Current DDF Approved Budget					82000.00	
	Approved capital schemes - additional funding		0.00				
	Capital finance schemes previously approved		565000.00				
	Net funding required		27000.00			-8700.00	
	Total Capital expenditure		592000.00				

Cost split	Capital	Revenue
Status 1	0.00	
Status 2 excluding staff costs	25500.00	
Status 2 including staff costs	27000.00	0.00
Approved Status 2	0.00	0.00
Net2 bid	27000.00	0.00
Status 3	0.00	
Status 4	0.00	0.00
Status 5	0.00	
Status 6	0.00	0.00
Status 7	0.00	0.00
Total	27000.00	0.00

Capital salary costs	
2011/12	
Status 1	
Status 2	1500.00
Status 3	0.00
Status 4	0.00
Status 5	0.00
Status 6	0.00
Status 7	0.00
Bid for 2011/12	1500.00