## **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			Remarks
				DDF	CSB	HRA	
	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.
	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				<b>Health &amp; Safety</b> - 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 <b>Health &amp; Safety</b> 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			<b>Health and Safety -</b> 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			<b>Health and Safety -</b> 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			<b>Health and Safety -</b> 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.

Item Ref	Items for consideration in years 2011/12	Status * = Energy Saving	Capital Fund (GF)	Revenue Fund			Remarks
				DDF	CSB	HRA	
12/004	Replacement of fire main pumps	1		4000.00			Existing fire main pumps are obsolete and unit requires replacement
12/010	Replacement of worn and damaged floor finishes	1		4000.00			Floor coverings through out the building are continually in need of replacement to prevent accidents.
12/007	External decoration to metal surfaces, barriers, handrails, staircases etc	2		3500.00			The wear and tear in this area requires regular maintenance.
12/008	Preservative treatment to external timberwork	2		1200.00			Timber deteriorating through lack of treatment
12/003	Replacement lighting components due to age deterioration	3*		10000.00			The lighting units in the Conder building are failing and replacement parts are no longer available. A new system will give an energy
12/005	Rectification of original lighting cable installation deficiencies.	1		5000.00			Original installation is of a poor quality and may lead to failures/pose a potential <b>Health &amp; Safety</b> fire risk if not rectified.
12/009	Internal redecoration programme	5		15000.00			The decoration in some areas is in a poor condition.
			353000.00	131700.00			
	I Street Offices, Epping						
12/011	Repoint chimney stacks	2			5000.00		Chimney showing excessive wear and requires repointing, to ensure the stability of the structure.
12/012	Internal redecoration programme	5		3000.00			The decoration in some areas is in a poor condition.
				3000.00	5000.00		
63 The	L Broadway Office						
	Internal redecoration programme	7				3500.00	The decoration in some areas is in a poor condition.
						3500.00	
Brooke	Ler Road Industrial Estate, Waltham Abbey						
	Environmental maintenance	1			2800.00		The general clearance of weeds and debris around the estate, to prevent rat infestation a <b>Health &amp; Safety</b> .
					2800.00		

Item Ref	Items for consideration in years 2011/12	Status * = Energy Saving	Capital Fund (GF)	Revenue Fund			Remarks
				DDF	CSB	HRA	
<b>Epping</b>							
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	
Langsto	n Road Depot, Loughton						
	ks 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 <b>Health &amp; Safety.</b>
	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 <b>Health &amp; Safety.</b>
	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		
Townm	L nead Depot						
12/023	Environmental maintenance	1			1200.00		The general clearance of weeds and debris around the depot, to prevent rat infestation a <b>Health &amp; Safety.</b>
12/024	Watercourse maintenance (addition to programme)	1			1700.00		Watercourse requires clearing annually to prevent flooding and control vermin a <b>Health &amp; Safety.</b>
12/022	External redecoration to timberwork	2			6000.00		Areas of the external decoration are in a poor condition.
					8900.00		
Eppina	Sports Centre, Epping (external & structural)						
	Resurface main car park	1	12000.00				Surfacing in poor condition, a number of pot holes, <b>Health &amp; Safety</b> 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	HRA	
12/026	Overhaul roof up stands, flashings, details and fixings	2			2000.00		Areas of the roof up stands and flashings are at the end of their life span, number of temporary repairs. Water ingress will causing damage to the building fabric.
12/027	Prepare squash courts flat roof area and apply waterproof membrane	2			7500.00		Areas of the roof covering are at the end of their life span, number of temporary repairs. Causing damage to court flooring.
	Renew corroded and fractured down pipes to north side of squash courts	2			500.00		Down pipes have reached the end of their life span and require replacing
12/029	Reseal down pipe connections and plinth coating works at low level (Nichol Road side of sports hall)	2			1000.00		Down pipes are leaking and require sealing. Leaking will cause damage to the building fabric.
12/030	Renew mastic seals to movement joints of sports hall walls	2			1200.00		Mastic seals weather proofing the movement joints have reached the end of their live span. Water ingress will cause damage to the fabric.
12/031	Drainage jetting	2			500.00		Risk of blockage if not undertaken.
			39000.00	)	12700.00		
Lought	 on Leisure Centre (external & structural)						
12/032	Overhaul roof up stands, flashings, details and fixings	2			4000.00		Areas of the roof up stands and flashings are at the end of their life span, number of temporary repairs. Water ingress will causing damage to the building fabric.
12/034	External decorative preservative treatment to exposed sections of glulam beams	2			6200.00		Timber deteriorating through lack of treatment
12/035	External preservative treatment to plant room doors, fitness studio guardrails and Octagon fascias, windows and doors	2			2800.00		Timber deteriorating through lack of treatment
12/036	Drainage jetting	2			500.00		Risk of blockage if not undertaken.
12/033	Restore and clean blockwork and reconstituted stone wall in various locations	5			7000.00		Ensures elevations remain visually acceptable and reduces likelihood of permanent staining.
					20500.00		

Item Ref	Items for consideration in years 2011/12	Status * = Energy Saving		Revenue Fund			Remarks
				DDF	CSB	HRA	
Ongar	Leisure Centre (external & structural)						
12/040	Isolated lamp replacements to car park street lighting	1			900.00		To maintain a level of security and public safety the street maintenance is required on the street lighting.
	Carry out isolated repairs to flat roof coverings, including to gutters	2			1500.00		Areas of the roof covering are at the end of their life span, number of temporary repairs. Causing damage to the building fabric.
12/038	Replace split / decayed timberwork in various locations	2			2000.00		Timber deteriorating through lack of treatment
12/039	External redecoration to timberwork	2			4000.00		Timber deteriorating through lack of treatment
12/041	Drainage jetting	2			500.00		Risk of blockage if not undertaken.
					8900.00		
Waltha	I am Abbey Swimming Pool (external & structural)						
	Waltham Abbey Swimming Pool - Car park resurfacing (Deferred from 2009/10)	1	34000.00				Surfacing in poor condition, a number of pot holes, <b>Health &amp; Safety</b> risk, already deferred once.
10/075	Thoroughly overhaul all flat roof coverings. In order to carry out the scheme a gas main requires relocation and air handling units have to be removed and reinstalled.	2	37000.00				Large areas of the roof covering are at the end of their life span, number of temporary, repairs 2008/09. Internal flooding 2009/10. Includes removal of services
12/043	Overhaul roof up stands, flashings, details and fixings	2			3000.00		Areas of the roof up stands and flashings are at the end of their life span, number of temporary repairs. Water ingress will causing damage to the building fabric.
12/044	External redecoration of entrance wall	2			500.00		Areas of the external decoration are in poor condition.
12/045	Drainage jetting	2			500.00		Risk of blockage if not undertaken.
			71000.00		4000.00		
Museu	M, Waltham Abbey						
	External redecoration	2			4800.00		Areas of the external decoration are in poor condition.
12/047	Internal redecoration programme	5		3000.00			The decoration in some areas is in a poor condition.
				3000.00	4800.00		

Item Ref	Items for consideration in years 2011/12	Status * = Energy Saving	Capital Fund (GF)	Revenue Fund			Remarks
				DDF	CSB	HRA	
North V	Veald 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		
Nurser	ı y, Pyrles Lane, Loughton						
	Patching repairs of entrance drive and pathways	1		2000.00			The drive and pathways are in a poor state of repair and to ensure <b>Health &amp; Safety</b> 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		
Oakwo	od Hill Industrial Estate Workshop Units						
	Carry out repairs to boundary walls and fences	1			2000.00		To replace areas damages by vandalism
	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		
Counci	L I Owned Shopping Parades						
	Upshire Road shop Improvement, Waltham Abbey	3	65000.00				Improve parking facilities and environmental enhancements.
	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.

Item Ref	Items for consideration in years 2011/12	Status * = Energy Saving		Revenue Fund			Remarks
				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		
Genera	Lal Improvement Areas						
	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			year period.
	& 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 <b>Health &amp; Safety</b> and Statutory Legislation.
					7500.00		
Conting	Tency						
	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	•	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					00.008	
	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 sa	lary 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