

Facilities Management 5 Year Revenue Programme (Approved)

Project Ref	Items	2010/11 Revised £000	2011/12 Forecast £000	2012/13 Forecast £000	2013/14 Forecast £000	2014/15 Forecast £000	5 Year Total £000
	Civic Offices, High Street, CM16 4BZ						
10/027	Ceiling replacement GF Conder		5.0				5.0
10/028	Statutory Portable Electrical Testing of electrical appliances	12.5	14.0				26.5
10/031	Lift Refurbishment Conder No 3	12.0					12.0
10/032	Conder Replacement of Failing Lighting Components	12.2					12.2
10/033	Overhaul north and south elevation of Conder eternit roof	3.4					3.4
11/023	Boiler Acid clean & 2 spare modules		10.0				10.0
11/024	Statutory electrical testing of the fixed electrical installations	4.0	46.0				50.0
11/025	Protection of AC pipework following pigeon infestation	2.0					2.0
11/026	Replacement of fire alarm batteries	12.0					12.0
11/027	Safety revision to mains incoming circuit breaker	1.0					1.0
11/028	Energy Management - AC management and control system	2.0					2.0
11/029	Energy Conservation - 2 No smart electricity meters CS1 & CS2	4.0					4.0
11/030	Fire Alarm system - replacement of 3No air sampler controllers	2.0					2.0
11/031	Renewal and repair of window blinds	2.0					2.0
11/032	Rectification of original installation defects in lighting cables		10.0				10.0
11/033	Works to the CS1 A/C units to stop the units tripping out.	5.0					5.0
11/034	Overhaul slate roof to old house, replacing defective slates and renewing pointing where defective	3.0					3.0
11/035	Overhaul slate roof to Homefield House, replacing defective slates & delaminating hip tiles and renewing pointing where defective	5.0					5.0
11/036	External redecoration of general surfaces and timberworks to Homefield House	2.5					2.5
11/037	Jet through all foul and surface drains and carry out remedial works as necessary	4.0					4.0
11/038	Replacement of worn and damaged floor finishes	4.0					4.0
11/039	External redecoration of general surfaces and timberwork	2.0					2.0
11/040	Preservative treatment to timber fences	1.2					1.2
11/041	Internal redecoration programme	15.0					15.0
11/042	Replacement of numerous co2 fire extinguishers	2.0					2.0
12/003	Replacement lighting components due to age deterioration	13.0	10.0				23.0
12/004	Major overhaul fire main pumps		4.0				4.0
12/005	Rectification of original installation deficiencies in lighting cable installations.		5.0				5.0
12/006	Cleaning and renovating Condor building cold water storage tank		4.0				4.0

Facilities Management 5 Year Revenue Programme (Approved)

12/007	External decoration to metal surfaces		3.5			3.5
12/008	Preservative treatment to external timberwork		1.2			1.2
12/009	Internal redecoration programme		15.0			15.0
12/010	Replacement of worn and damaged floor finishes		4.0			4.0
13/003	Replacement of car park barriers			5.0		5.0
13/004	Replacement lighting components due to age deterioration			10.0	10.0	20.0
13/005	Statutory Testing of Electrical Installation & rectification of defects			4.0		4.0
14/002	Civic control room UPS maintenance and battery replacement.				2.0	2.0
14/003	Rectification of original installation deficiencies in lighting cable installations.				5.0	5.0
	Hemnal Street Offices, Epping					
11/045	External redecoration of timber windows, doors and glazed walls	3.5				3.5
11/046	Partial replacement of worn floor coverings to offices and common areas	3.0				3.0
11/047	Internal redecoration of entrance lobby area	1.5				1.5
12/011	Repoint chimney stacks		5.0			5.0
12/012	Internal redecoration programme		3.0			3.0
	63 The Broadway Offices, Loughton					
12/013	Internal redecoration programme		3.5			3.5
	Waltham Abbey Town hall Cash Office, Waltham Abbey					
11/051	Partial internal redecoration	2.5				2.5
	Brooker Road Industrial Estate, Waltham Abbey					
11/054	Environmental Maintenance Brooker Road Industrial Estate	2.8				2.8
12/014	Environmental maintenance		2.8			2.8
	Oakwood Hill Industrial Estate Workshop Units, Loughton					
11/057	Environmental maintenance	2.4				2.4
11/058	Recoat balcony walkway with anti slip finish	3.0				3.0
11/059	Brickwork repointing & metal strapping to balcony support piers and walls	1.5				1.5
11/060	Repairs and waterproofing to asbestos cement roof sheets inc. safe access	5.0				5.0
12/056	External redecoration		4.0			4.0
12/057	Carry out repairs to boundary walls and fences		2.0			2.0
12/058	Clearance of drainage gullies / channels and joint sealing		1.2			1.2
12/059	Environmental maintenance		2.4			2.4

Facilities Management 5 Year Revenue Programme (Approved)

	Langston Road Depot, Loughton				
11/062	External redecoration of fire escape stairs	1.2			1.2
11/063	Partial internal redecoration of MOT centre	2.0			2.0
11/064	Depot environmental maintenance	0.5			0.5
11/065	General clearance and cleansing of gutters/cladding	2.0			2.0
11/066	General suspended ceiling repairs	0.8			0.8
12/017	Replacement of worn and damaged floor finishes		2.0		2.0
12/018	General suspended ceiling repairs		0.8		0.8
12/019	Internal redecoration programme		2.5		2.5
12/020	Depot environmental maintenance		0.5		0.5
12/021	Clean and change fluorescent tubes to MOT centre		1.0		1.0
	Epping Depot, Epping				
11/068	Partial internal redecoration	2.0			2.0
11/069	External redecoration of timber, metalwork and masonry	2.5			2.5
11/070	Remedial repairs and waterproofing works to corrugated asbestos cement roof sheets to lower offices	5.0			5.0
12/015	Repair roofs to stores / workshops		2.5		2.5
12/016	Renewal of external gates to lower yard		2.0		2.0
	Townmead Depot				
12/022	External redecoration to timberwork		6.0		6.0
12/023	Environmental maintenance	1.2	1.2		2.4
12/024	Watercourse maintenance (addition to programme)		1.7		1.7
	Loughton Leisure Centre, Loughton (external & structural)				
11/074	Adjust brise soleil shading system	0.3			0.3
11/075	External redecoration railings to yard / access road	1.5			1.5
11/076	External redecoration of columns, beams and tie bars to front entrance	1.2			1.2
11/077	Drainage jetting	0.5			0.5
12/032	Overhaul roof upstands, flashings, details and fixings		4.0		4.0
12/033	Restore and clean blockwork and reconstituted stone wall in various locations		7.0		7.0
12/034	External decorative preservative treatment to exposed sections of glulam		6.2		6.2
12/035	External preservative treatment to plant room doors, fitness studio guardrails		2.8		2.8
12/036	Drainage jetting		0.5		0.5

Facilities Management 5 Year Revenue Programme (Approved)

	Waltham Abbey Swimming Pool, Waltham Abbey (external & structural)					
11/079	Overhaul roof upstands, flashings, details and fixings	3.0				3.0
11/080	External redecoration of entrance wall	0.5				0.5
11/081	Drainage jetting	0.5				0.5
12/043	Overhaul roof upstands, flashings, details and fixings		3.0			3.0
12/044	External redecoration of entrance wall		0.5			0.5
12/045	Drainage jetting		0.5			0.5
	Epping Sports Centre, Epping (external & structural)					
11/084	Prepare gym flat roof area and apply Decothane waterproof membrane	4.5				4.5
11/085	Drainage jetting	0.5				0.5
11/086	Remedial repairs and waterproofing works to sports hall roof lights	3.5				3.5
12/026	Overhaul roof upstands, flashings, details and fixings		2.0			2.0
12/027	Prepare squash courts flat roof area and apply waterproof membrane		7.5			7.5
12/028	Renew corroded and fractured downpipes to north side of squash courts		0.5			0.5
12/029	Reseal downpipe connections and plinth coating works at low level (Nichol Road side of sports hall)		1.0			1.0
12/030	Renew mastic seals to movement joints of sports hall walls		1.2			1.2
12/031	Drainage jetting		0.5			0.5
	Ongar Leisure Centre, Ongar (external & structural)					
11/088	Service and clean car park street lighting including lamp replacement	2.9				2.9
11/089	Drainage jetting	0.5				0.5
11/090	Repointing of isolated areas of external walls	4.0				4.0
12/037	Carry out isolated repairs to flat roof coverings, including to gutters		1.5			1.5
12/038	Replace split / decayed timberwork in various locations		2.0			2.0
12/039	External redecoration to timberwork		4.0			4.0
12/040	Isolated lamp replacements to car park street lighting		0.9			0.9
12/041	Drainage jetting		0.5			0.5
	Nursery, Pyrles Lane, Loughton					
11/092	Renew defective cold frames and repair brickwork support walls	1.0				1.0
11/093	External redecoration and repairs to outbuildings	2.5				2.5
11/094	internal refurbishment of shower room and staff room	1.2				1.2
12/053	Repair and resurfacing of entrance drive and pathways		2.0			2.0

Facilities Management 5 Year Revenue Programme (Approved)

12/054	Lining works to water tank		1.0			1.0
12/055	Isolated replacement works to water system pipework		2.0			2.0
	Museum, Waltham Abbey					
	Partial replacement of worn floor coverings	1.5				1.5
11/057	Internal redecoration programme	3.0				3.0
12/046	External redecoration		4.8			4.8
12/047	Internal redecoration programme		3.0			3.0
	North Weald Airfield, North Weald					
11/060	Partial window replacement to building 240	1.8				1.8
11/061	Partial external redecoration to gatehouse	2.0				2.0
11/062	Maintenance of fire escape routes to gymnastics centre	0.3				0.3
11/063	Resurface car park to gymnastics centre	14.0				14.0
11/064	Timber preservative treatment and renewal of rainwater goods to Archive Store	2.2				2.2
11/065	Steel palisade boundary security fencing repairs	3.0				3.0
11/066	Basic fire precautions, means of escape and intruder detection works in archive store	3.5				3.5
11/067	Replacement of worn and damaged floor finish to control tower top floor	2.0				2.0
11/068	Internal redecoration works to control tower corridors and staircase	5.0				5.0
12/048	Carry out isolated repairs to control tower flat roof coverings		3.0			3.0
12/049	External decoration to control tower metal surfaces		2.5			2.5
12/050	Internal redecoration programme to gatehouse		3.5			3.5
12/051	Maintenance of fire escape routes to gymnastics centre		0.3			0.3
12/052	Steel palisade boundary security fencing repairs		3.0			3.0
	Council Owned Shopping Parades					
11/074	Pressure washing and general maintenance of paved areas and walkways	1.8				1.8
11/075	Redecoration of common areas and enclosed walkways	3.0				3.0
11/076	Timber preservative treatment to fences and gates	2.5				2.5
11/077	Drainage Jetting	1.5				1.5
11/078	Environmental maintenance	6.5				6.5
12/060	External redecoration of common areas		3.0			3.0
12/061	Pressure washing and general maintenance of paved areas and walkways		1.8			1.8
12/062	Drainage Jetting		1.5			1.5
12/063	Environmental maintenance		6.5			6.5

