

## Facilities Management 2012/13 Progress of Work

Project Ref	Items	Status	Capital Fund GF & HRA (Approved Budget) £000	Revenue Fund £000
	<b>Civic Offices, High Street, CM16 4BZ</b>			
	<b>Electrical/Mechanical</b>			
12/065	Energy Saving Grant	Anticipated Completion March 2013	24.00	
10/011	Extension of CCTV Security Monitoring System	Anticipated Completion March 2013	11.00	
10/022	Fall Arresting Equipment for access to Council Chamber roof void	Job complete	15.00	
10/026	Refurbish Conder Toilets	Job complete	15.00	
13/004	Conversion of Lighting Control from Global Automatic System to local energy efficient control	Work under way	28.00	
13/001	Electrical load management	Design under way	11.00	
13/002	Fire Alarm – Replacement Smoke and Heat Detection Loop 1	Anticipated Completion March 2013	25.00	
11/097	Part DDA Compliance. Part resolution of Security problems. Replacement of 2No automatic opening doors.	Design underway	60.00	
13/007	New lighting and cable management system in Conder corridors	Job complete	29.00	
13/003	Replacement of failing lighting fittings in offices in the Conder building.	Anticipated Completion March 2013	23.00	
13/006	Replacement of 2 of 2 main boilers	Design under way	31.00	
13/005	Conder / Rear Extension Toilets - Mechanical Upgrade Works (Supply and Extract Service)	Work under way	12.00	
13/011	Main Roof Access - Provision of safe working	Design under way	23.00	
13/022	Refurbishment of Rear Extension ground floor ladies and first floor gents toilets	Anticipated Completion March 2013	17.00	
13/096	Car Park Barriers	Job complete	13.00	
14/034	Partial replacement of suspended ceilings	Anticipated Completion March 2013	5.00	
10/028	Statutory Portable Electrical Testing of electrical appliances	Job complete		14.00
13/010	Statutory electrical testing of the fixed electrical installations	Job complete		57.00
13/009	Emergency Lighting Replacement & Battery Replacements	Anticipated Completion March 2013		5.00
	<b>Main Building</b>			
13/012	Brickwork and hopper repairs to parapet walls including access lorry boom and operator for safe working at height	Work under way		8.00
13/013	Redecoration of general metalwork surfaces, railings, handrails, gates and staircases	Job complete		5.00

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13/014	Re line marking of public car park, car park 1 and basement including removal of old markings as required	Anticipated Completion March 2013		3.00
13/016	Partial replacement of worn floor finishes to offices, common and public areas	Anticipated Completion March 2013		1.00
13/017	Partial redecoration of offices, common and public areas	Anticipated Completion March 2013		3.00
13/018	Redecoration of staircases	Anticipated Completion March 2013		3.50
	<b>Conder Building &amp; Rear Extension</b>			
13/020	Partial replacement of worn floors	Anticipated Completion March 2013		3.00
13/021	Partial redecoration of offices	Anticipated Completion March 2013		3.00
13/023	General roof overhaul, leadwork repairs, clearance of valleys and gutters including safe access for working at height	Anticipated Completion March 2013		5.00
	<b>Homefield House, Garage &amp; Stores</b>			
13/024	External redecoration of timberwork/windows/doors to house/steel fire escape stairs and provision of anti slip finish to treads.	Job complete		4.00
	<b>Bin store</b>			
13/025	External redecoration of timber and metalwork including repairs / replacement doors and fascias	Job complete		0.75
			<b>342.00</b>	<b>115.25</b>
	<b>Hemnal Street Offices, Epping</b>			
13/026	Prepare existing flat roof surfaces over reception area, entrance canopy and first floor fire escape route and apply waterproof coating (including safe access for working at height)	Job complete	6.00	
13/028	External redecoration to main building including rendered walls, timberwork, windows and rooflights including various repairs and safe access for working at height	Work under way		10.00
			<b>6.00</b>	<b>10.00</b>
	<b>Industrial Estates</b>			
	<b>Brooker Road, Waltham Abbey</b>			
13/057	Environmental maintenance	Anticipated Completion March 2013		1.50
				<b>1.50</b>
	<b>Oakwood Hill Industrial Estate Workshop Units, Loughton</b>			
13/058	Environmental maintenance	Anticipated Completion March 2013		1.50
				<b>1.50</b>
	<b>Langston Road Depot, Loughton</b>			

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13/030	Basic standard of repair - Health & Safety requirements	Anticipated Completion March 2013		3.75
13/031	Environmental maintenance	Anticipated Completion March 2013		0.30
13/034	Isolated areas of repointing and repairs to boundary walls and renewal of movement joints	Anticipated Completion March 2013		1.00
13/036	Clean and change lights in store areas	Job complete		1.00
				<b>6.05</b>
	<b>Epping Depot, Epping</b>			
13/029	Basic standard of repair - Health & Safety requirements	Anticipated Completion March 2013		6.50
				<b>6.50</b>
	<b>Townmead Depot, Waltham Abbey</b>			
13/037	Repair and resurfacing of yard and roadway areas	Anticipated Completion March 2013	14.00	
13/038	Basic standard of repair - Health & Safety requirements	Anticipated Completion March 2013		3.00
13/039	Environmental maintenance	Anticipated Completion March 2013		1.20
13/040	Watercourse maintenance (addition to programme)	Anticipated Completion March 2013		2.50
			<b>14.00</b>	<b>6.70</b>
	<b>Waltham Abbey Swimming Pool, Waltham Abbey (external &amp; structural)</b>			
13/069	Replace remaining part of decayed timber cladding with UPVC to underside of front elevation canopy	Job complete		2.25
13/070	Renew of failed window gaskets to high level pool areas and renewal of perished mastic to frames	Anticipated Completion March 2013		3.00
13/071	External redecoration of entrance wall	Job complete		0.30
13/072	Drainage jetting	Anticipated Completion March 2013		0.75
				<b>6.30</b>
	<b>Epping Sports Centre, Epping (external &amp; structural)</b>			
12/014	Overlay roof	Job complete	17.00	
13/059	Decorations including minor repairs	Work under way		2.50
13/060	Drainage jetting	Anticipated Completion March 2013		0.75
13/061	Redecoration of fire escape stairs and provision of anti slip finish	Work under way		1.50
13/062	Replace timber doors/ windows / cladding etc	Work under way		3.00
13/063	Renew doors to water tank room on roof	Work under way		1.20
			<b>17.00</b>	<b>8.95</b>

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	<b>Ongar Leisure Centre, Ongar (external &amp; structural)</b>			
13/066	Isolated lamp replacements to streetlights	Anticipated Completion March 2013		0.50
13/067	Clear all gullies and jet through surface water drains to yards, car parks and walkways including emptying petrol interceptors and cleaning filters	Anticipated Completion March 2013		1.75
13/068	Patching/Repairs to roof, copings and movement joints	Anticipated Completion March 2013		4.50
				<b>6.75</b>
	<b>Nursery, Pyrles Lane, Loughton</b>			
13/049	Basic standard of repair - Health & Safety requirements	Anticipated Completion March 2013		3.00
13/050	Replacement works to water system pipework	Job complete		3.00
				<b>6.00</b>
	<b>Museum, Waltham Abbey</b>			
13/051	Replacement of decayed timber dormer window	Anticipated Completion March 2013		2.20
13/052	External redecoration of rear elevations and extension and redecoration of spiral steel fire escape stairs and provision of anti slip finish to treads and landing	Work under way		5.00
				<b>7.20</b>
	<b>North Weald Airfield, North Weald</b>			
	<b>Control Tower</b>			
13/041	Provide disabled ramp and enlarge door	Anticipated Completion March 2013	7.00	
13/042	Prepare existing flat roof surfaces and apply waterproof coating	Anticipated Completion March 2013	6.00	
13/043	Replace areas of broken glass	Anticipated Completion March 2013		10.00
	<b>Gymnastics Centre</b>			
13/045	Maintenance of fire escape routes including clearance of vegetation	Anticipated Completion March 2013		0.30
	<b>Annexe to Hangar 1</b>			
13/046	Overhaul roof	Anticipated Completion March 2013		4.75
13/047	Clear and renew damaged rainwater goods	Anticipated Completion March 2013		1.00
	<b>Building No 66</b>			
13/048	Securing/Boarding of property, cutting off of any services and minor roof repairs	Anticipated Completion March 2013		2.25
			<b>13.00</b>	<b>18.30</b>
	<b>Council Owned Shopping Parades</b>			
	<b>Borders Lane, Loughton (58 to 76)</b>			

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13/073	Prepare existing flat roof surfaces to rear extensions and apply waterproof coating	Anticipated Completion March 2013	10.00	
13/074	Drainage Jetting	Anticipated Completion March 2013		0.75
13/075	Environmental maintenance	Anticipated Completion March 2013		0.40
	<b>Limes Avenue, Chigwell (548 to 562)</b>			
13/077	Pressure washing and general maintenance of undercover paved areas and environmental maintenance to yard car park and walkways	Work under way		2.50
13/078	Clear all gullies and jet through foul and surface water drains to yard, car park and undercover walkway	Anticipated Completion March 2013		0.50
13/079	Prepare existing flat roof surface to small rear extension and apply waterproof coating	Anticipated Completion March 2013		1.50
13/080	Re-line mark faded parking bays and symbols to car park	Anticipated Completion March 2013		0.50
	<b>Loughton Way, Buckhurst Hill (142 to 164)</b>			
13/081	Environmental maintenance	Anticipated Completion March 2013		0.40
	<b>Market Square, Waltham Abbey (15 to 19)</b>			
13/082	Clear all gullies and jet through surface water and foul drains to yard and paved areas	Anticipated Completion March 2013		0.40
	<b>Parklands Coopersale (28 to 31)</b>			
13/083	Clear all gullies and jet through surface water drains to yard and paved areas	Anticipated Completion March 2013		0.25
13/084	Environmental maintenance	Anticipated Completion March 2013		0.30
	<b>Roundhills, Waltham Abbey (74 to 82)</b>			
13/085	Re-line mark faded parking bays and symbols to car park	Anticipated Completion March 2013		0.50
	<b>The Broadway, Loughton (11 to 73 &amp; 12 to 82)</b>			
13/087	Environmental Maintenance	Anticipated Completion March 2013		2.25
	<b>Upshire Road, Waltham Abbey (113 to 123)</b>			
13/088	Preservative treatment to fences and gates	Anticipated Completion March 2013		0.75
			<b>10.00</b>	<b>11.00</b>
	<b>Environmental improvement schemes</b>			
13/092	Upshire Road Shops improvement scheme	Anticipated Completion March 2013	<b>65.00</b>	
	<b>General Improvement Areas</b>			
	<b>Alfred Road, Buckhurst Hill</b>			
13/089	Environmental maintenance	Anticipated Completion March 2013		1.50
13/090	Clear all gullies and jet through surface water drains to road areas	Anticipated Completion March 2013		0.50
	<b>Woollard Street, Waltham Abbey</b>			

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13/091	Environmental maintenance	Anticipated Completion March 2013		0.50
				<b>2.50</b>
	<b>Health &amp; Safety Works</b>			
13/093	Public building electrical testing, fire precaution requirements, fire fighting equipment servicing, asbestos management, water treatment works, amendments to statutory regulations	Anticipated Completion March 2013		<b>8.00</b>
	<b>Contingency Fund</b>			
13/095	Emergency Repairs - Energy Conservation	Anticipated Completion March 2013		<b>5.00</b>
	<b>Total £</b>	Approved 2012/13 Expenditure	<b>467.00</b>	<b>227.50</b>
	<b>Total £</b>	Anticipated Expenditure	<b>467.00</b>	<b>227.50</b>

## Facilities Management 2013/14 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 too expensive - cheaper to sell asset and rent back.
- 7 HRA

Item Ref	Items for consideration in years 2013/14	Status * = Energy Saving	Capital Fund £000	Revenue Fund £000		Remarks
				DDF	HRA	
<b>Civic Offices, Epping</b>						
<b>Electrical/Mechanical</b>						
14/001	Replacement of failing lighting fittings in offices in the Conder building, with LED lighting	2&3*	20.00			The lighting units in the Conder building are failing and replacement parts are no longer available.
14/002	Replacement of lighting in offices in the Civic Building inc 323 House with LED lighting	2&3*	20.00			The lighting units in the Main building are failing and replacement parts are no longer available.
14/003	Electrical load management infrastructure	2&3	22.00			To reduce risk of disruption to operations as a result of external power failure.
14/004	Fire Alarm – Replacement Smoke and Heat Detection Loop 2	1&3	11.00			The existing smoke detectors have reached the end of their effective/design life.
14/005	Energy Conservation - Provision of Power Factor Correction to increase the efficiency of electricity use	4*	11.00			Power Factor Correction (PFC) is an energy saving technology that is used to improve the operating efficiency of electrical power systems. Applied correctly, power factor correction can reduce electricity costs, increase energy efficiency and reduce the carbon footprint.
14/006	Energy Conservation - Provision of Voltage Regulation Equipment to reduce energy consumption and electricity charges; intake revision and provision of Air Circuit Breaker	4*	11.00			Voltage / Power Optimisation regulation is used to reduce energy consumption and hence energy costs and the carbon footprint, without affecting the operation of the site electrical equipment.
14/007	Electric, Gas and Main MWS Smart Metering	4*	16.00			The provision will enable the Council to monitor electric, gas & water usage at all times, and manage the resource from the information gained, leading to reductions in utilities usage and hence reducing utility service costs.
14/008	Members Toilet Fresh Air supply & Extract air handling units replacement	2	15.00			The existing air handling units have reached the end of their effective life.

Item Ref	Items for consideration in years 2013/14	Status * = Energy Saving	Capital Fund £000	Revenue Fund £000		Remarks
				DDF	HRA	
14/009	Ceiling replacement to Conder 2nd floor corridor including cable management and new Lighting plus Condor staircase	3&4*	24.00			The ceiling forms part of the fire compartmentalisation of the corridor and requires replacement to accommodate cable management system above. The existing lighting in the corridors in the Conder building is failing and at present temporary light fittings have been installed.
14/010	Upgrade Civic Building sensor points and Trend outstation to unify heating control throughout the Main Building	4*	10.00			To improve the heat distribution within the Main Building, which will make the system more energy efficient.
14/012	Plant Room 6 - Replacement AC compressor unit	2	16.00			Existing unit which serves the Council Chamber has failed.
14/013	Condor Lift Motor Room - Install AC unit	2	5.00			To overcome a over heating problem with the lift mechanical system
14/014	Emergency Lighting Replacement & Battery Replacements	1		5.00		<b>Health &amp; Safety</b> - Existing batteries in the emergency lighting scheme are reaching the end of their life expectancy.
14/015	Auto change over on main domestic hot water pumps	2		2.00		Improve reliability of the hot water services to the Civic complex
14/016	Mechanical and electrical upgrade to service area above Council Chamber	1&5		3.00		<b>Health &amp; Safety</b> - Install access points to the ventallation duct, to facilitate cleaning and sterilisation, also to remove redundant sound equipment.
14/017	Replace boiler house door to comply with Gas Safe regs	1		2.00		<b>Health &amp; Safety</b> - Existing boiler house doors do not comply with current gas legislation.
<b>Main Building (External)</b>						
14/019	Redecoration of general timber surfaces	5		4.00		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
14/020	Reseal joints to parapet wall coping stones	2		6.00		Joints around coping stones have been letting rain water past, during periods of heavy rain.
14/021	High level decoration to steelwork - North and South elevations inc for scaffolding for safe working at height	5		7.00		Decoration requires regular maintenance to minimise deterioration through wear and tear.
14/022	Reseal / remastic 2nd floor windows, inc for scaffolding for safe working at height	2		49.00		Seals around window have been letting in rain water during periods of heavy rain.
<b>Main Building (Internal)</b>						
14/025	Widen doors to Housing interview room and Conference Room to facilitate DDA	1	16.00			In order to comply with Accessibility Legislation.
14/026	Partial replacement of worn floor finishes to offices, common and public areas	1		1.00		Coverings require replacement to prevent accidents and maintain standards
14/027	Partial redecoration of offices, common and public areas	5		9.00		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards



Item Ref	Items for consideration in years 2013/14	Status * = Energy Saving	Capital Fund £000	Revenue Fund £000		Remarks
				DDF	HRA	
14/028	Redecoration of staircases	5		3.50		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
14/029	Renew 1st floor carpets	1		4.00		Coverings require replacement to prevent accidents and maintain standards
14/030	Redecorate Committee Rooms 1+2	5		1.50		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
<b>323 House (External)</b>						
14/031	Replacement of decaying and leaking rainwater goods, degraded felt in gutters, overall soffits/fascias. Including for scaffolding/safe access for working at height.	2	12.00			Gutters and downpipes are at the end of their life span. Water ingress would cause damage to the building fabric
14/032	Redecoration of windows and doors	2		2.60		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
14/033	Asphalt roof repairs and flashing on Bay roof to South elevation of Link inc safe working at height	2		3.00		Work required due to deterioration of materials, leading to potential water ingress.
<b>Conder Building &amp; Rear Extension (Internal)</b>						
14/035	Partial replacement of worn floors	1		4.50		Coverings require replacement to prevent accidents and maintain standards
14/036	Partial redecoration of offices - Conder	5		5.00		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
14/037	Redecoration of rear staircase	5		1.70		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
14/038	Partial replacement of worn floor finishes to offices and common areas	1		4.00		Coverings require replacement to prevent accidents and maintain standards
14/039	Partial internal redecoration of offices and common areas	5		3.00		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
<b>Conder Building &amp; Rear Extension (External)</b>						
14/040	Traffic calming - Speed hump and zebra crossing	1	10.00			<b>Health &amp; Safety</b> - In order to overcome conflict problems between cars and pedestrians, traffic calming is being implemented.
14/041	Fire escape staircase remodeled including new handrails to rear internal staircase	1	12.00			<b>Health &amp; Safety</b> - Existing fire escape staircase is too steep, so steps are being remodelled to prevent accidents.

Item Ref	Items for consideration in years 2013/14	Status * = Energy Saving	Capital Fund £000	Revenue Fund £000		Remarks
				DDF	HRA	
14/042	Replacement of degraded felt in gutters, soffits/fascias. Clear out gutters and replace slates. Including for scaffolding/safe access for working at height.	2	25.00			Work required due to deterioration of materials, leading to potential water ingress.
<b>Pyramid Building</b>						
14/043	External & internal redecoration	5		1.25		Decoration requires regular maintenance to minimise deterioration through wear and tear.
			<b>256.00</b>	<b>122.05</b>	<b>0.00</b>	
<b>Hemnall Street Offices (External)</b>						
14/044	Drainage jetting	2		0.75		Risk of blockage if not undertaken
14/045	External redecoration to single storey section of building including timber windows, doors and glazed walls at ground floor level including minor repairs and redecorate metal railings, handrails and bollards	5		7.00		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
14/046	Overhaul/repair zinc wall cladding	2		1.00		Cladding requires overhauling to prevent water ingress which would cause damage to the building fabric
<b>Hemnall Street Offices (Internal)</b>						
14/047	Partial internal redecoration of offices and common areas	5		3.00		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
14/048	Partial replacement of worn floor finishes to offices and common areas	5		2.25		Coverings require replacement to prevent accidents and maintain standards
			<b>0.00</b>	<b>14.00</b>	<b>0.00</b>	
<b>63 The Broadway Office</b>						
14/049	Replacement of obsolete suspended ceiling and associated light fittings	4,5&7*	11.00			Existing ceiling panels are beyond reasonable economic repair
14/050	Partial replacement of worn floor finishes to offices and common areas	1&7			4.25	Coverings require replacement to prevent accidents and maintain standards
14/051	Partial internal redecoration of offices and common areas	5&7			3.50	Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
			<b>11.00</b>	<b>0.00</b>	<b>7.75</b>	
<b>Epping Depot</b>						
14/052	Basic standard of repair - Health & Safety requirements	1&7	0.00		6.50	Work required to comply with <b>Health &amp; Safety</b> and Statutory Legislation
14/053	Renewal of gates to lower yard	5&7			2.00	Gates are in a poor condition and require replacement
			<b>0.00</b>	<b>0.00</b>	<b>8.50</b>	

Item Ref	Items for consideration in years 2013/14	Status * = Energy Saving	Capital Fund £000	Revenue Fund £000		Remarks
				DDF	HRA	
<b>Langston Road Depot (External)</b>						
14/054	Depot environmental maintenance	1		0.50		General clearance of weeds, debris and litter. Controls vermin and maintains fire exit routes
14/055	Basic standard of repair - Health & Safety requirements	1		3.75		Work required to comply with <b>Health &amp; Safety</b> and Statutory Legislation.
14/056	Redecoration/Protection of bollards and RSJs	5		0.50		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
14/057	Redecoration of external doors, including minor repairs	5		2.00		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
14/058	Redecoration of external fire escape stairs and provision of anti slip finish	1		2.80		<b>Health &amp; Safety</b> - Fire escape steps require redecoration and provision of an anti-slip finish to the treads.
<b>Langston Road Depot (Internal)</b>						
14/059	Partial redecoration of internal common areas	5		5.00		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
			<b>0.00</b>	<b>14.55</b>	<b>0.00</b>	
<b>Townmead Depot (External)</b>						
14/060	Environmental maintenance	1		1.20		General clearance of weeds, debris and litter. Controls vermin and maintains fire exit routes
14/061	Watercourse maintenance (addition to programme)	1		2.50		<b>Health &amp; Safety</b> - Watercourse requires clearing annually to
14/062	Basic standard of repair - Health & Safety requirements	1		3.00		Work required to comply with <b>Health &amp; Safety</b> and Statutory Legislation
			<b>0.00</b>	<b>6.70</b>	<b>0.00</b>	
<b>North Weald Airfield</b>						
<b>Gatehouse (External)</b>						
14/063	External redecoration and timber treatment	2		2.25		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
<b>Gatehouse (Internal)</b>						
14/064	Internal redecoration of offices and common areas	5		3.50		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
14/065	Overhaul ceiling	5		1.50		Existing ceiling panels are beyond reasonable economic repair
<b>Control Tower (External)</b>						

Item Ref	Items for consideration in years 2013/14	Status * = Energy Saving	Capital Fund £000	Revenue Fund £000		Remarks
				DDF	HRA	
14/066	Upgrade antiquated vertical means of escape ladders to comply with current H&S standards	1	8.00			<b>Health &amp; Safety</b> - Existing escape ladder does not comply with current legislation for an escape route at this height and there are no handrails on the roof at the bottom of the ladder
14/067	External redecoration to concrete, masonry and metalwork including safe access for working at height	5		5.00		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
<b>Building 240 - Fire Station (External)</b>						
14/068	Overlay existing felted roof, include for safe access for working at height.	2	10.00			Existing felted roof requires an overhaul to prevent damage to the building fabric
<b>Building 240 - Fire Station (Internal)</b>						
14/069	Internal redecoration of toilet and lobby areas	5		0.80		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
<b>Archive Store (External)</b>						
14/070	Repointing to external walls	5		1.00		Walls showing signs of weather erosion and require attention
14/071	Preservative treatment and redecoration to external timber fascias, soffits, doors and panels	5		2.75		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
<b>Gymnastics Centre (structure, external and roof only)</b>						
14/072	Maintenance of fire escape routes including clearance of vegetation	1		0.30		<b>Health &amp; Safety</b> requirement
14/073	Preservative treatment to timber oil storage tank enclosure	5		0.60		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
			<b>18.00</b>	<b>17.70</b>	<b>0.00</b>	
<b>Nursery, Pyrles Lane, Loughton</b>						
14/074	Basic standard of repair - Health & Safety requirements	1		3.00		Work required to comply with <b>Health &amp; Safety</b> and Statutory Legislation
			<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	
<b>Museum, Waltham Abbey</b>						
<b>Internal</b>						
14/075	Maintenance of boiler	2		0.50		Ensures continued service, efficiency and fuel economy
14/076	Partial replacement of worn floor finishes to offices and public areas	1		2.00		Coverings require replacement to prevent accidents and maintain standards
14/077	Sand and reseal timber flooring to public areas	2		2.50		Wear and tear caused by visitors to the museum requires the floor to be maintained regularly

Item Ref	Items for consideration in years 2013/14	Status * = Energy Saving	Capital Fund £000	Revenue Fund £000		Remarks
				DDF	HRA	
14/078	Partial redecoration of offices and public areas	5		3.00		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
14/079	Improvements to lighting installations and controls	4*		2.50		The existing system is showing signs of failure
			<b>0.00</b>	<b>10.50</b>	<b>0.00</b>	
<b>Limes Farm Multi-Use Games Area, Chigwell</b>						
14/080	Clear all gullys and jet through surface water drains	2		0.15		Risk of blockage if not undertaken
14/081	Clean and change lamps to floodlights including safe access for working at height	1		1.25		<b>Health &amp; Safety</b> - Floodlighting requires regular cleaning and replacement to ensure games area is safe and usable
			<b>0.00</b>	<b>1.40</b>	<b>0.00</b>	
<b>Public Toilet, High Street, Ongar</b>						
14/082	Jet through foul water drainage system	2		0.15		Risk of blockage if not undertaken
14/083	Prepare and redecorate all timber and metalwork surfaces	5		1.50		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
14/084	Prepare and redecorate ceilings	5		1.00		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
			<b>0.00</b>	<b>2.65</b>	<b>0.00</b>	
<b>Industrial Estates</b>						
<b>Brooker Road Industrial Estate, Waltham Abbey</b>						
14/085	Environmental maintenance	1		2.80		General clearance of weeds, debris and litter. Controls vermin
	Patch repair and white line lower end car park	1		4.75		Line markings are fading and require attention to ensure parking is controlled
<b>Oakwood Hill Industrial Estate Workshop Units</b>						
14/086	Environmental maintenance	1		1.50		General clearance of weeds, debris and litter. Controls vermin and maintains fire exit routes
			<b>0.00</b>	<b>9.05</b>	<b>0.00</b>	
<b>Epping Sports Centre</b>						
<b>External</b>						
14/087	Resurface car park including reline marking	2	13.00			Surfacing in poor condition and becoming a potential Health & Safety risk
14/088	Drainage jetting	2		0.75		Risk of blockage if not undertaken
14/089	Overhaul/repair zinc wall cladding	2		1.75		Cladding requires overhauling to prevent water ingress which would cause damage to the building fabric

Item Ref	Items for consideration in years 2013/14	Status * = Energy Saving	Capital Fund £000	Revenue Fund £000		Remarks
				DDF	HRA	
			13.00	2.50	0.00	
<b>Loughton Leisure Centre</b>						
<b>External</b>						
14/090	Overhaul roof upstands, flashings, details and fixings	2		4.00		Areas of the roof have had temporary repairs. Water ingress would cause damage to the building fabric
14/091	Drainage jetting	2		0.75		Risk of blockage if not undertaken
			0.00	4.75	0.00	
<b>Ongar Leisure Centre</b>						
<b>External</b>						
14/092	Clear all gullies and jet through surface water drains to yards, car parks and walkways including emptying petrol interceptors and cleaning filters	2		1.75		Risk of blockage if not undertaken
14/093	Service and clean streetlights and replace lamps	1		1.50		<b>Health &amp; Safety</b> - To maintain a level of security and public safety, maintenance is required
14/094	Apply preservative treatment to windows, doors and cladding	5		3.75		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
			0.00	7.00	0.00	
<b>Waltham Abbey Swimming Pool</b>						
<b>External</b>						
14/095	External redecoration of entrance wall	5		0.50		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
14/096	Drainage jetting	2		0.75		Risk of blockage if not undertaken
14/097	Upgrading of footpath from rear fire exits	1		3.00		<b>Health &amp; Safety</b> requirement
14/098	Preservative treatment to fences and gates	5		2.75		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
			0.00	7.00	0.00	
<b>Limes Centre (Internal)</b>						
14/099	Install a Building Management System to control the heating and ventilation	4*	10.00			There is no building management system in the centre. The installation of a buliding management system, linked to the system used council wide and linked to the central system at Civic Offices would reduce the carbon footprint and energy costs.
			10.00	0.00	0.00	

Item Ref	Items for consideration in years 2013/14	Status * = Energy Saving	Capital Fund £000	Revenue Fund £000		Remarks
				DDF	HRA	
<b>Council Owned Shopping Parades</b>						
<b>Borders Lane, Loughton (58 to 76)</b>						
14/100	Drainage Jetting	2		0.75		Risk of blockage if not undertaken
14/101	Environmental maintenance	1		0.80		General clearance of weeds, debris and litter. Controls vermin
14/102	Partial repoint of brick wall enclosing rear yards including minor repairs as necessary	5		4.00		Repairs to walls are required to minimise deterioration
14/103	External redecoration of extensions and exposed low level timber and metalwork to rear of parade	5		2.50		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
<b>Hillhouse, Waltham Abbey (1 to 12)</b>						
14/104	Overlay cracked asphalt roofs covering to rear extensions	2	7.00			Areas of roof coverings are at the end of their life span and a number of temporary repairs have been undertaken. Water ingress would cause damage to the building fabric
14/105	Clear all gullies and jet through surface water drains to yards, car park and walkways	2		0.50		Risk of blockage if not undertaken
<b>Limes Avenue, Chigwell (548 to 562)</b>						
14/106	Pressure washing and general maintenance of undercover paved areas and environmental maintenance to yard car park and walkways	1		2.50		<b>Health &amp; Hygiene</b> - removal of chewing gum, litter, weeds, urine etc.
14/107	Clear all gullies and jet through foul and surface water drains to yard, car park and undercover walkway	2		0.75		Risk of blockage if not undertaken
14/108	Redecoration of walls, ceilings gates and railings to undercover walkway	5		2.00		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
14/109	Clean and change lamps under canopy	1		0.50		<b>Health &amp; Safety</b> - To maintain a level of security and public safety, maintenance is required
<b>Loughton Way, Buckhurst Hill (142 to 164)</b>						
14/110	Environmental maintenance	1		0.40		General clearance of weeds, debris and litter. Controls vermin
<b>Lower Queens Road, Buckhurst Hill (1, 4, 5 &amp; 8)</b>						
14/111	Redecoration of walls, ceilings and metalwork to undercover walkway and railings to side of parade	5		0.80		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
<b>Market Square, Waltham Abbey (15 to 19)</b>						
14/112	Clear all gullies and jet through surface water and foul drains to yard and paved areas	2		0.40		Risk of blockage if not undertaken
14/113	Clean and change lamps under canopy	1		1.75		<b>Health &amp; Safety</b> - To maintain a level of security and public safety, maintenance is required
<b>Parklands Coopersale (28 to 31)</b>						

Item Ref	Items for consideration in years 2013/14	Status * = Energy Saving	Capital Fund £000	Revenue Fund £000		Remarks
				DDF	HRA	
14/114	Clear all gullys and jet through surface water drains to yard and paved areas	2		0.25		Risk of blockage if not undertaken
14/115	Environmental maintenance	1		0.30		General clearance of weeds, debris and litter. Controls vermin
<b>Pyrls Lane, Loughton (34 to 52)</b>						
14/116	Preservative treatment to fences and gates and redecoration of garage doors	5		3.00		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
<b>Roundhills, Waltham Abbey (74 to 82)</b>						
14/117	Clean and change lamps under canopy, end floodlight and yard lighting	1		0.60		<b>Health &amp; Safety</b> - To maintain a level of security and public safety, maintenance is required
<b>The Broadway, Loughton (11 to 73 &amp; 12 to 82)</b>						
14/119	Environmental Maintenance	1		2.25		General clearance of weeds, debris and litter. Controls vermin
<b>The Street, High Ongar (48 &amp; 50)</b>						
14/120	Decoration, including minor overhaul of roof and anti-slip coating to stairs	1		6.25		<b>Health &amp; Safety</b> - Fire escape steps require redecoration and provision of an anti-slip finish to the treads. Areas of the external decoration require regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
			<b>7.00</b>	<b>30.30</b>	<b>0.00</b>	
<b>General Improvement Areas (GIAS)</b>						
<b>Alfred Road, Buckhurst Hill</b>						
14/121	Environmental maintenance	1		1.50		General clearance of weeds, debris and litter. Controls vermin
14/122	Clear all gullys and jet through surface water drains to road areas	2		0.50		Risk of blockage if not undertaken
<b>Woollard Street, Waltham Abbey</b>						
14/123	Environmental maintenance	1		0.50		General clearance of weeds, debris and litter. Controls vermin
			<b>0.00</b>	<b>2.50</b>	<b>0.00</b>	
<b>Chigwell Row Recreation Ground</b>						
14/124	Replacement of failed and damaged concrete path adjacent court area including provision of access route for contractors vehicles	1	17.00			<b>Health &amp; Safety</b> - The existing footpath has failed and is in need of replacement to avoid claims against the council
14/125	Renewal of bitumen seals between concrete bays to footpaths and car park, including minor concrete repairs	1	10.00			<b>Health &amp; Safety</b> - Footpaths require maintenance between bays to prevent damage from vegetation and subsequent expensive repairs
			<b>27.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>83 Loughton Way, Buckhurst Hill, Dentist Surgery</b>						



Item Ref	Items for consideration in years 2013/14	Status * = Energy Saving	Capital Fund £000	Revenue Fund £000		Remarks
				DDF	HRA	
14/126	Partial repointing of external walls and external redecoration including safe access for working at height	1	0.00	3.25		Walls showing signs of weather erosion and require attention. Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
			<b>0.00</b>	<b>3.25</b>	<b>0.00</b>	
<b>Health &amp; Safety Works</b>						
14/127	Public building electrical testing, fire precaution requirements, fire fighting equipment servicing, asbestos management, water treatment works, amendments to statutory regulations	1		8.00		<b>Health &amp; Safety</b> - Work required to comply with Health & Safety and Statutory Legislation
				<b>8.00</b>		
<b>Contingency</b>						
14/128	Emergency Repairs	1		5.00		To cover unexpected works on the Revenue programme
	Capital Contingency		25.00			
			<b>25.00</b>	<b>5.00</b>		
	<b>Funding for the year 2013/14</b>		<b>367.00</b>	<b>271.90</b>	<b>16.25</b>	
	<b>Total Revenue</b>				<b>288.15</b>	
	<b>Current DDF Approved Budget</b>				<b>165.15</b>	
	<b>Grand Total (Revenue)</b>				<b>123.00</b>	
	<b>Less CSB allocated</b>				<b>118.00</b>	
	<b>Less HRA allocated</b>				<b>16.25</b>	
	<b>Net DDF requirement for 2013 - 2014</b>				<b>-11.25</b>	
	<b>Capital schemes - additional funding</b>		<b>0.00</b>			
	<b>Capital finance schemes previously approved</b>		<b>300.00</b>			
	<b>Net funding required</b>		<b>67.00</b>		<b>0.00</b>	
	<b>Total Capital expenditure</b>		<b>367.00</b>			

## Facilities Management 2014/15, 2015/16 & 2016/17 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 too expensive - cheaper to sell asset and rent back.
- 7 HRA.

Item Ref	Future items for consideration in years 2014/15, 2015/16 & 2016/17	Status * = Energy Saving	Capital Fund (GF) £000	Revenue £000		Remarks
				DDF	HRA	
	<b>Year 2014/15</b>					
	<b>Civic Offices, Epping</b>					
	<b>Electrical/Mechanical</b>					
15/001	Electrical load management infrastructure	2&3	11.00			To reduce risk of disruption to operations as a result of external power failure.
15/002	Fire Alarm – New Loops and Cards	1&3	16.00			The existing fire alarm requires upgrading in order to facilitate additional detectors to increase fire protection coverage of the complex.
15/003	Fire Alarm – Replacement Smoke and Heat Detection Loop 4 and 5	1&3	11.00			The existing smoke detectors have reached the end of their effective/design life
15/004	Trend Building Services - Software upgrade	4	11.00			As the Council's energy is more closely managed and reductions made, it becomes necessary to continue with "fine tuning" of the energy management systems to continue to make energy spend savings. In order to achieve this, the Trend Building Management control strategy requires more detailed facilities. Further energy savings can be achieved by this provision
15/005	Air Conditioning - Software upgrade	4	10.00			In a similar vein to the preceding item, further savings can be made by more accurate control of energy management and automation of air conditioning loads. Further energy savings can be achieved by this provision
15/006	Computer Suite 1 - Replacement AC units	2	33.00			The existing air conditioning units is showing signs of failure, so by the 3rd year of the programme, this will need replacing.
15/007	Boiler House replacement pumps	2&4	28.00			Existing boiler main pumps are obsolete and units require replacement

Item Ref	Future items for consideration in years 2014/15, 2015/16 & 2016/17	Status * = Energy Saving	Capital Fund (GF) £000	Revenue	£000	Remarks
15/008	Replacement of failing lighting fittings in offices in the Conder building. - phased programme	2&4	20.00			The lighting units in the Conder building are failing and replacement parts are no longer available. The use of LED lighting will reduce the carbon footprint and energy consumption.
15/009	Replacement of lighting in offices in the Civic Building inc 323 House with LED lighting - phased programme	2&4	20.00			The lighting units in the Main building are failing and replacement parts are no longer available. The use of LED lighting will reduce the carbon footprint and energy consumption.
15/010	Electric, Gas and Main MWS Smart Metering	4*	15.00			The provision will enable the Council to better monitor electric, gas & water usage at all times, and manage the resource from the information gained, leading to reductions in utilities usage and hence reducing utility service costs and carbon footprint.
15/011	Plant Room 3 - Replacement AC compressor unit	2	20.00			Existing unit which serves the 2 no Committee Rooms, the Members Suite and the Staff Recreation Room is at the end of its design life and has failed on several occasions.
15/012	Emergency Lighting Replacement & Battery Replacements - phased programme.	1		5.00		<b>Health &amp; Safety</b> - The existing batteries in the emergency lights are reaching the end of their life expectancy
<b>Main Building (Internal)</b>						
15/013	Partial replacement of worn floor finishes to offices, common and public areas	1		1.00		Coverings require replacement to prevent accidents and maintain standards
15/014	Partial redecoration of offices, common and public areas	5		6.00		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
15/015	Renew floor mats to all entrances	1		1.65		Mats require replacement to prevent accidents and maintain standards
<b>Main Building (External)</b>						
15/016	Remodel outside front seating area and hard landscaping and replace front entrance doors and porch to facilitate DDA	5	140.00			The front of the Main Building is showing signs of 24 years usage. This area is used for numerous ceremonial occasions and PR opportunities and a revamp is essential. The door require replacing to comply with Accessibility Legislation. Should
15/017	Specialist cleaning of stonework and rendered façades, carried forward from 2013/14	5		10.00		Clean stonework of ceremonial staircase and walls to complement the remodelling of the building.
<b>Conder Building &amp; Rear Extension (Internal)</b>						
15/018	Partial replacement of suspended ceilings	5	10.00			Existing ceiling panels are beyond reasonable economic repair
15/019	Partial replacement of worn floors	1		3.75		Coverings require replacement to prevent accidents and maintain standards

Item Ref	Future items for consideration in years 2014/15, 2015/16 & 2016/17	Status * = Energy Saving	Capital Fund (GF) £000	Revenue	£000	Remarks
15/020	Partial redecoration of offices - Conder	5		4.00		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
15/021	Partial redecoration of offices - Rear Extension	5		3.00		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
<b>Conder Building &amp; Rear Extension (External)</b>						
15/022	Redecoration and timber treatment	2		4.25		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
			<b>345.00</b>	<b>38.65</b>		
<b>Hemnall Street Offices (External)</b>						
15/023	Drainage jetting	2		0.75		Risk of blockage if not undertaken
				<b>0.75</b>		
<b>Epping Depot</b>						
15/024	Basic standard of repair - Health & Safety requirements	1			6.50	Work required to comply with <b>Health &amp; Safety</b> and Statutory Legislation
				<b>0.00</b>	<b>6.50</b>	
<b>Langston Road Depot (External)</b>						
15/025	Basic standard of repair - Health & Safety requirements	1		3.75		Work required to comply with <b>Health &amp; Safety</b> and Statutory Legislation.
15/026	Environmental maintenance	1		0.50		General clearance of weeds, debris and litter. Controls vermin and maintains fire exit routes
				<b>4.25</b>		
<b>Townmead Depot (External)</b>						
15/027	Basic standard of repair - Health & Safety requirements	1		3.00		Work required to comply with <b>Health &amp; Safety</b> and Statutory Legislation
15/028	Environmental maintenance	1		1.20		General clearance of weeds, debris and litter. Controls vermin and maintains fire exit routes
15/029	Watercourse maintenance.	1		2.50		<b>Health &amp; Safety</b> - Watercourse requires clearing annually to prevent flooding and control vermin
15/030	Redecorate including minor repairs	5		5.50		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
				<b>12.20</b>		

Item Ref	Future items for consideration in years 2014/15, 2015/16 & 2016/17	Status * = Energy Saving	Capital Fund (GF) £000	Revenue	£000	Remarks
<b>North Weald Airfield</b>						
<b>Control Tower (Internal)</b>						
15/031	Partial redecoration of offices	5		4.00		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
<b>Building 240 - Fire Station (Internal)</b>						
15/032	Clean and change lights	1		0.75		<b>Health &amp; Safety</b> - Failing light fittings and general dirty condition requires a bulk clean and change
<b>Gymnastics Centre (structure, external and roof only)</b>						
15/033	Maintenance of fire escape routes including clearance of vegetation	1		0.30		<b>Health &amp; Safety</b> requirement
15/034	Clear gullies and drainage channels to car park	2		0.25		Risk of blockage if not undertaken
<b>Annexe to Hangar 1</b>						
15/035	Redecoration to external finishes	2		3.00		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
				<b>8.30</b>		
<b>Nursery, Pyrles Lane, Loughton</b>						
15/036	Basic standard of repair - Health & Safety requirements	1		3.00		Work required to comply with <b>Health &amp; Safety</b> and Statutory Legislation
				<b>3.00</b>		
<b>Museum, Waltham Abbey (External)</b>						
15/037	Redecorate front/side elevations	5		5.00		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
<b>Museum, Waltham Abbey (Internal)</b>						
15/038	Maintenance of boiler	2		0.50		Ensures continued service, efficiency and fuel economy
				<b>5.50</b>		
<b>Limes Farm Multi-Use Games Area, Chigwell</b>						
15/039	Clear all gullies and jet through surface water drains	2		0.15		Risk of blockage if not undertaken
				<b>0.15</b>		
<b>Public Toilet, High Street, Ongar</b>						
15/040	Jet through foul water drainage system	2		0.15		Risk of blockage if not undertaken
				<b>0.15</b>		

Item Ref	Future items for consideration in years 2014/15, 2015/16 & 2016/17	Status * = Energy Saving	Capital Fund (GF) £000	Revenue £000	£000	Remarks
<b>Industrial Estates</b>						
<b>Brooker Road Industrial Estate, Waltham Abbey</b>						
15/041	Environmental maintenance	1		2.80		General clearance of weeds, debris and litter. Controls vermin
				<b>2.80</b>		
<b>Oakwood Hill Industrial Estate Workshop Units</b>						
15/042	Environmental maintenance	1		1.50		General clearance of weeds, debris and litter. Controls vermin and maintains fire exit routes
15/043	Redecoration of timberwork and metal walkway	5		4.50		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
15/044	Clear debris from surface water drainage channels/drains	2		1.00		Risk of blockage if not undertaken
				<b>7.00</b>		
<b>Epping Sports Centre</b>						
<b>External</b>						
15/045	Drainage jetting	2		0.75		Risk of blockage if not undertaken
				<b>0.75</b>		
<b>Loughton Leisure Centre</b>						
<b>External</b>						
15/046	Drainage jetting	2		0.75		Risk of blockage if not undertaken
15/047	Redecorate railings to yard/access road	5		1.20		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
15/048	Redecorate steel columns, beams and tie bars above main entrance	5		2.80		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
15/049	Prepare and apply decorative preservative treatment to exposed timber glulam beams	5		5.00		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
15/050	Renew perished movement joints to wall and around penetrations into building	5		5.25		Mastic sealed movement joints have deteriorated substantially. Water ingress would cause damage to the building fabric
15/051	Clean and restore stained blockwork and reconstituted stone including safe access for working at height	5		7.00		Clean stonework to maintain the external stonework to an acceptable standard.
				<b>22.00</b>		

Item Ref	Future items for consideration in years 2014/15, 2015/16 & 2016/17	Status * = Energy Saving	Capital Fund (GF) £000	Revenue	£000	Remarks
<b>Ongar Leisure Centre</b>						
<b>External</b>						
15/052	Clear all gullies and jet through surface water drains to yards, car parks and walkways including emptying petrol interceptors and cleaning filters	2		1.75		Risk of blockage if not undertaken
15/053	Lamp replacements to street lights	1		0.50		<b>Health &amp; Safety</b> - To maintain a level of security and public safety, maintenance is required
15/054	Patching/Repairs to roof, copings and movement joints	2		4.50		Roof coverings are nearing the end of their life span. Water ingress would cause damage to the building fabric
15/055	Reline markings to car park	5		4.25		Line markings are fading and require attention to ensure parking is controlled
				<b>11.00</b>		
<b>Waltham Abbey Swimming Pool</b>						
<b>External</b>						
15/056	Resurface car park and access road including re linemarking	2	37.00			Surfacing in poor condition and becoming a potential Health & Safety risk
15/057	External redecoration of entrance wall	5		0.50		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
15/058	Drainage jetting	2		0.75		Risk of blockage if not undertaken
15/059	Redecorate previously decorated surfaces, fascias, soffits, timber and metalwork	5		5.75		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
			<b>37.00</b>	<b>7.00</b>		
<b>Limes Centre (Internal)</b>						
15/060	Install a new access to the plant room to avoid going through doctors consulting room, cost to divert statutory services.	5	25.00			Access to part of the plant room, the area which houses the meters, is through the Doctors consulting room. This makes access for the Utility companies difficult.
			<b>25.00</b>			
<b>Council Owned Shopping Parades</b>						
<b>Borders Lane, Loughton (58 to 76)</b>						
15/061	Drainage Jetting	2		0.75		Risk of blockage if not undertaken
15/062	Environmental maintenance	1		0.80		General clearance of weeds, debris and litter. Controls vermin
15/063	Clean and change lamps to wall mounted fittings	1		0.50		<b>Health &amp; Safety</b> - To maintain a level of security and public safety, maintenance is required

Item Ref	Future items for consideration in years 2014/15, 2015/16 & 2016/17	Status * = Energy Saving	Capital Fund (GF) £000	Revenue £000	£000	Remarks
				2.05		
<b>Hillhouse, Waltham Abbey (1 to 12)</b>						
15/064	Clear all gullies and jet through surface water drains to yards, car park and walkways	2		0.50		Risk of blockage if not undertaken
				0.50		
<b>Limes Avenue, Chigwell (548 to 562)</b>						
15/065	Pressure washing and general maintenance of undercover paved areas and environmental	1		2.50		<b>Health &amp; Hygiene</b> - removal of chewing gum, litter, weeds, urine etc.
15/066	Clear all gullies and jet through foul and surface water drains to yard, car park and undercover walkway	2		0.75		Risk of blockage if not undertaken
15/067	Carry out repairs to flat roof including fascias, soffits and edge trims	5		3.00		Areas of the roof have had temporary repairs. Water ingress would cause damage to the building fabric
15/068	Replacement of 3 No roof domes (12 No roof rooflights) to walkway and removal of asbestos upstands	5	20.00			Rooflights have reach the end of their life span and require replacement
			20.00	6.25		
<b>Loughton Way, Buckhurst Hill (142 to 164)</b>						
15/069	Environmental maintenance	1		0.40		General clearance of weeds, debris and litter. Controls vermin
15/070	Preservative treatment to fences and gates	5		2.00		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
				2.40		
<b>Lower Queens Road, Buckhurst Hill (1, 4, 5 &amp; 8)</b>						
15/071	Clean and change lamps to wall and ceiling mounted light fittings	1		0.50		<b>Health &amp; Safety</b> - To maintain a level of security and public safety, maintenance is required
				0.50		
<b>Market Square, Waltham Abbey (15 to 19)</b>						
15/072	Clear all gullies and jet through surface water and foul drains to yard and paved areas	2		0.40		Risk of blockage if not undertaken
				0.40		
<b>Parklands Coopersale (28 to 31)</b>						
15/073	Clear all gullies and jet through surface water drains to yard and paved areas	2		0.25		Risk of blockage if not undertaken
15/074	Environmental maintenance	1		0.30		General clearance of weeds, debris and litter. Controls vermin



Item Ref	Future items for consideration in years 2014/15, 2015/16 & 2016/17	Status * = Energy Saving	Capital Fund (GF) £000	Revenue £000	£000	Remarks
15/075	Clean and change lamps under canopy and to floodlights	1		0.40		<b>Health &amp; Safety</b> - To maintain a level of security and public safety, maintenance is required
				<b>0.95</b>		
<b>Pyrls Lane, Loughton (34 to 52)</b>						
15/076	Overlay cracked asphalt roof to rear extensions	2	4.40			Areas of the roof covering are at the end of their life span and a number of temporary repairs have been undertaken. Water ingress would cause damage to the building fabric
			<b>4.40</b>			
<b>Roundhills, Waltham Abbey (74 to 82)</b>						
15/077	Redecoration of front canopy, staircase elevation. Bollards and barrier	5		2.50		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
				<b>2.50</b>		
<b>The Broadway, Loughton (11 to 73 &amp; 12 to 82)</b>						
15/078	Environmental Maintenance	1		2.25		General clearance of weeds, debris and litter. Controls vermin
				<b>2.25</b>		
<b>General Improvement Areas (GIAS)</b>						
<b>Alfred Road, Buckhurst Hill</b>						
15/079	Environmental maintenance	1		1.50		General clearance of weeds, debris and litter. Controls vermin
15/080	Clear all gullies and jet through surface water drains to road areas	2		0.50		Risk of blockage if not undertaken
				<b>2.00</b>		
<b>Woollard Street, Waltham Abbey</b>						
15/081	Environmental maintenance	1		0.50		General clearance of weeds, debris and litter. Controls vermin
				<b>0.50</b>		
<b>Health &amp; Safety Works</b>						
15/082	Public building electrical testing, fire precaution requirements, fire fighting equipment servicing, asbestos management, water treatment works,	1		8.00		Work required to comply with <b>Health &amp; Safety</b> and Statutory Legislation
				<b>8.00</b>		
<b>Contingency</b>						
15/083	Emergency Repairs	1		5.00		To cover unexpected works on the Revenue programme
				<b>5.00</b>		

Item Ref	Future items for consideration in years 2014/15, 2015/16 & 2016/17	Status * = Energy Saving	Capital Fund (GF) £000	Revenue	£000	Remarks
	<b>Funding for the year 2014/15</b>		<b>431.40</b>	<b>156.80</b>	<b>6.50</b>	
	<b>Total Revenue</b>				<b>163.30</b>	
	<b>Current DDF Approved Budget</b>				<b>31.55</b>	
	<b>Grand Total (Revenue)</b>				<b>131.75</b>	
	<b>Less CSB allocated</b>				<b>118.00</b>	
	<b>Less HRA allocated</b>				<b>6.50</b>	
	<b>Net DDF requirement for 2014/15</b>				<b>7.25</b>	
	<b>Capital schemes - additional funding</b>					
	<b>Capital finance schemes previously approved</b>		<b>145.00</b>			
	<b>Net funding required</b>		<b>286.40</b>			
	<b>Total Capital expenditure</b>		<b>431.40</b>			
	<b>Year 2015/16</b>					
	<b>Civic Offices, Epping</b>					
	<b>Electrical/Mechanical</b>					
16/001	Electrical load management infrastructure	2&3	11.00			To reduce risk of disruption to operations as a result of external power failure.
16/002	Fire Alarm – New Smoke and Heat Detection	1&3	16.00			Additional fire cover has been recommended by the Council's
16/003	Fire Alarm – Replacement Smoke and Heat Detection Loop 3	1&3	5.00			The existing smoke detectors have reached the end of their effective/design life
16/004	Tower Toilet Fresh Air supply & Extract air handling units replacement	2	14.00			The existing air handling units have reached the end of their effective life
16/005	Plant Room 3 - Replacement supply/extract fans	2&4*	33.00			The existing air handling units have reached the end of their effective life
16/006	Homefield House - Upgrades to power lighting and fire alarms	2	22.00			The existing systems have exceeded their expected life and do not comply with modern legislation. The fire alarm is not linked to the rest of the complex
16/007	Homefield House - Upgrade boiler	4	9.00			The existing boiler has reached the end of its expected life
16/008	Replacement of failing lighting fittings in offices in the Conder building - phased programme.	2&4*	20.00			The lighting units in the Conder building are failing and replacement parts are no longer available. The use of LED lighting will reduce the carbon footprint and energy consumption.
16/009	Replacement of lighting in offices in the Civic Building inc 323 House with LED lighting. - phased programme.	2&4*	20.00			The lighting units in the Main building are failing and replacement parts are no longer available. The use of LED lighting will reduce the carbon footprint and energy consumption.
16/010	Emergency Lighting Replacement & Battery Replacements	1		5.00		<b>Health &amp; Safety</b> - The existing batteries in the emergency lights are reaching the end of their life expectancy

Item Ref	Future items for consideration in years 2014/15, 2015/16 & 2016/17	Status * = Energy Saving	Capital Fund (GF) £000	Revenue £000	£000	Remarks
16/011	Statutory Portable & Transportable Appliance Testing & Certification	1		11.00		<b>Health and Safety</b> - to comply with statutory Regulations
<b>Main Building (External)</b>						
16/012	Redecoration of general timber surfaces	5		4.00		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
16/013	Jet through all foul and surface water drains	2		4.50		Risk of blockage if not undertaken
<b>Main Building (Internal)</b>						
16/014	Refurbish Tower first floor toilets, including accessible toilets	4&5*	46			Aging facilities require refurbishment and upgrading
16/015	Refurbish Tower ground floor toilets, including accessible toilets	4&5*	49			Aging facilities require refurbishment and upgrading
16/016	Partial replacement of worn floor finishes to offices, common and public areas	1		1.00		Coverings require replacement to prevent accidents and maintain standards
16/017	Partial redecoration of offices, common and public areas	5		6.00		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
16/018	Renew and repair window blinds	5		4.00		The opportunity to replace broken window blinds
16/019	Repaint and decorate recreation room	5		1.25		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
16/020	Redecorate Committee Room 1+2	5		1.50		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
<b>Conder Building &amp; Rear Extension (Internal)</b>						
16/021	Partial replacement of suspended ceilings	5	10.00			Existing ceiling panels are beyond reasonable economic repair
16/022	Partial replacement of worn floors	5		3.75		Coverings require replacement to prevent accidents and maintain standards
16/023	Partial redecoration of offices	5		4.00		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
			<b>255.00</b>	<b>46.00</b>		
<b>Hemnal Street Offices (External)</b>						
16/024	Drainage jetting	2		0.75		Risk of blockage if not undertaken
16/025	Redecoration to main building	5		10.00		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
				<b>10.75</b>		

Item Ref	Future items for consideration in years 2014/15, 2015/16 & 2016/17	Status * = Energy Saving	Capital Fund (GF) £000	Revenue	£000	Remarks
<b>Epping Depot</b>						
16/026	Basic standard of repair - Health & Safety requirements	1			6.50	Work required to comply with <b>Health &amp; Safety</b> and Statutory Legislation
				<b>0.00</b>	<b>6.50</b>	
<b>Townmead Depot (External)</b>						
16/027	Basic standard of repair - Health & Safety requirements	1		3.00		Work required to comply with <b>Health &amp; Safety</b> and Statutory Legislation
16/028	Environmental maintenance	1		1.20		General clearance of weeds, debris and litter. Controls vermin and maintains fire exit routes
16/029	Watercourse maintenance (addition to programme)	1		2.50		<b>Health &amp; Safety</b> - Watercourse requires clearing annually to prevent flooding and control vermin
				<b>6.70</b>		
<b>North Weald Airfield</b>						
<b>Gymnastics Centre (structure, external and roof only)</b>						
16/030	Maintenance of fire escape routes including clearance of vegetation	1		0.30		<b>Health &amp; Safety</b> requirement
				<b>0.30</b>		
<b>Nursery, Pyrles Lane, Loughton</b>						
16/031	Basic standard of repair - Health & Safety requirements	1		3.00		Work required to comply with <b>Health &amp; Safety</b> and Statutory Legislation
				<b>3.00</b>		
<b>Museum, Waltham Abbey</b>						
<b>Internal</b>						
16/032	Maintenance of boiler	2		0.50		Ensures continued service, efficiency and fuel economy
16/033	Partial replacement of worn floor finishes to offices and public areas	1		2.00		Coverings require replacement to prevent accidents and maintain standards
16/034	Partial redecoration of offices and public areas	5		3.00		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
				<b>5.50</b>		
<b>Limes Farm Multi-Use Games Area, Chigwell</b>						
16/035	Clear all gullies and jet through surface water drains	2		0.15		Risk of blockage if not undertaken
				<b>0.15</b>		

Item Ref	Future items for consideration in years 2014/15, 2015/16 & 2016/17	Status * = Energy Saving	Capital Fund (GF) £000	Revenue £000	£000	Remarks
<b>Public Toilet, High Street, Ongar</b>						
16/036	Jet through foul water drainage system	2		0.15		Risk of blockage if not undertaken
				<b>0.15</b>		
<b>Industrial Estates</b>						
<b>Brooker Road Industrial Estate, Waltham Abbey</b>						
16/037	Environmental maintenance	1		2.80		General clearance of weeds, debris and litter. Controls vermin
<b>Oakwood Hill Industrial Estate Workshop Units</b>						
16/038	Environmental maintenance	1		1.50		General clearance of weeds, debris and litter. Controls vermin and maintains fire exit routes
16/039	Electro-hydraulic lift installation	1	77.00			<b>Health &amp; Safety</b> - Lift is in need of refurbishment to ensure the safety of the users and also to bring in line with DDA regulations
			<b>77.00</b>	<b>4.30</b>		
<b>Epping Sports Centre</b>						
<b>External</b>						
16/040	Drainage jetting	2		0.75		Risk of blockage if not undertaken
16/041	Redecoration including minor repairs	5		2.50		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
				<b>3.25</b>		
<b>Loughton Leisure Centre</b>						
<b>External</b>						
16/042	Drainage jetting	2		0.75		Risk of blockage if not undertaken
16/043	General overhaul of upstands, flashings, details and fixings	2		4.00		Areas of the roof have had temporary repairs. Water ingress would cause damage to the building fabric
16/044	Apply preservative treatment to windows and doors of Octagon building	5		1.00		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
				<b>5.75</b>		
<b>Ongar Leisure Centre</b>						
<b>External</b>						
16/045	Clear all gullies and jet through surface water drains to yards, car parks and walkways including emptying petrol interceptors and cleaning filters	2		1.75		Risk of blockage if not undertaken

Item Ref	Future items for consideration in years 2014/15, 2015/16 & 2016/17	Status * = Energy Saving	Capital Fund (GF) £000	Revenue	£000	Remarks
16/046	Lamp replacement to street lights	1		0.50		<b>Health &amp; Safety</b> - To maintain a level of security and public safety, maintenance is required
				<b>2.25</b>		
<b>Waltham Abbey Swimming Pool</b>						
<b>External</b>						
16/047	External redecoration of entrance wall	5		0.50		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
16/048	Drainage jetting	2		0.75		Risk of blockage if not undertaken
				<b>1.25</b>		
<b>Council Owned Shopping Parades</b>						
<b>Borders Lane, Loughton (58 to 76)</b>						
16/049	Drainage Jetting	2		0.75		Risk of blockage if not undertaken
16/050	Environmental maintenance	1		0.80		General clearance of weeds, debris and litter. Controls vermin
16/051	Redecoration of extensions	5		2.50		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
<b>Hillhouse, Waltham Abbey (1 to 12)</b>						
16/052	Clear all gullies and jet through surface water drains to yards, car park and walkways	2		0.50		Risk of blockage if not undertaken
<b>Limes Avenue, Chigwell (548 to 562)</b>						
16/053	Pressure washing and general maintenance of undercover paved areas and environmental	1		2.50		<b>Health &amp; Hygiene</b> - removal of chewing gum, litter, weeds, urine etc.
16/054	Clear all gullies and jet through foul and surface water drains to yard, car park and undercover walkway	2		0.75		Risk of blockage if not undertaken
16/055	Redecoration of walls, ceilings gates and railings to undercover walkway	5		2.00		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
<b>Loughton Way, Buckhurst Hill (142 to 164)</b>						
16/056	Environmental maintenance	1		0.40		General clearance of weeds, debris and litter. Controls vermin
<b>Lower Queens Road, Buckhurst Hill (1, 4, 5 &amp; 8)</b>						
16/057	Redecoration of walls, ceilings and metalwork to undercover walkway and railings to side of parade	5		0.80		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
<b>Market Square, Waltham Abbey (15 to 19)</b>						
16/058	Clear all gullies and jet through surface water and foul drains to yard and paved areas	2		0.40		Risk of blockage if not undertaken
<b>Parklands Coopersale (28 to 31)</b>						

Item Ref	Future items for consideration in years 2014/15, 2015/16 & 2016/17	Status * = Energy Saving	Capital Fund (GF) £000	Revenue	£000	Remarks
16/059	Clear all gullies and jet through surface water drains to yard and paved areas	2		0.25		Risk of blockage if not undertaken
16/060	Environmental maintenance	1		0.30		General clearance of weeds, debris and litter. Controls vermin
16/061	Redecoration of front canopy and common areas	5		4.75		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
<b>The Broadway, Loughton (11 to 73 &amp; 12 to 82)</b>						
16/062	Environmental Maintenance	1		2.25		General clearance of weeds, debris and litter. Controls vermin
				<b>18.95</b>		
<b>General Improvement Areas (GIAS)</b>						
<b>Alfred Road, Buckhurst Hill</b>						
16/063	Environmental maintenance	1		1.50		General clearance of weeds, debris and litter. Controls vermin
16/064	Clear all gullies and jet through surface water drains to road areas	2		0.50		Risk of blockage if not undertaken
<b>Woollard Street, Waltham Abbey</b>						
16/065	Environmental maintenance	1		0.50		General clearance of weeds, debris and litter. Controls vermin
				<b>2.50</b>		
<b>Chigwell Row Recreation Ground</b>						
16/066	Renewal of timber kick boards to court areas and replacement of No2 timber gates and posts at entrance	5		5.00		Exposure to elements, wear and tear and vandalism results in the need for replacement
				<b>5.00</b>		
<b>Health &amp; Safety Works</b>						
16/067	Public building electrical testing, fire precaution requirements, fire fighting equipment servicing, asbestos management, water treatment works,	1		8.00		Work required to comply with <b>Health &amp; Safety</b> and Statutory Legislation
				<b>8.00</b>		
<b>Contingency</b>						
16/068	Emergency Repairs	1		5.00		To cover unexpected works on the Revenue programme
				<b>5.00</b>		
<b>Funding for the year 2015/16</b>			<b>332.00</b>	<b>128.80</b>	<b>6.50</b>	
<b>Total Revenue</b>					<b>135.30</b>	
<b>Current DDF Approved Budget</b>					<b>31.05</b>	
<b>Grand Total (Revenue)</b>					<b>104.25</b>	

Item Ref	Future items for consideration in years 2014/15, 2015/16 & 2016/17	Status * = Energy Saving	Capital Fund (GF) £000	Revenue	£000	Remarks
	Less CSB allocated				118.00	
	Less HRA allocated				6.50	
	Net DDF requirement for 2015/16				-20.25	
	Capital schemes - additional funding					
	Capital finance schemes previously approved		227.00			
	Net funding required		105.00			
	Total Capital expenditure		332.00			
	Year 2016/17					
<b>Civic Offices, Epping</b>						
<b>Electrical/Mechanical</b>						
17/001	Replacement of failing lighting fittings in offices in the Conder building - phased programme.	2&3*	20.00			The lighting units in the Conder building are failing and replacement parts are no longer available. The use of LED lighting will reduce the carbon footprint and energy consumption.
17/002	Replacement of lighting in offices in the Civic Building inc 323 House with LED lighting - phased programme.	2&3*	20.00			The lighting units in the Main building are failing and replacement parts are no longer available. The use of LED lighting will reduce the carbon footprint and energy consumption.
17/003	New generator	2	55.00			Existing generator was installed in 1989, since then increase in essential electrical requirement, existing generator insufficient output.
17/004	Fire Alarm – New Smoke and Heat Detection	1&3	16.00			Additional fire cover has been recommended by the Council's
17/005	Plant Room 2 - Replacement supply/extract fans	2	27.00			The existing air handling units have reached the end of their effective life.
17/006	Computer Suite 2 - Replacement AC units	2	44.00			The existing air conditioning unit is showing signs of failure, this needs replacing
17/007	Cash Suite - Air handling Unit	2	90.00			The existing air handling units have reached the end of their effective life.
17/008	Emergency Lighting Replacement & Battery Replacements	1		5.00		<b>Health &amp; Safety</b> - Existing batteries in the emergency scheme are reaching the end of their life expectancy.
17/009	UPS maintenance and battery replacement	2		2.50		To reduce risk of disruption to operations as a result of external power failure.
<b>Main Building (External)</b>						
17/010	Redecoration of general metalwork surfaces, railings, handrails, gates and staircases	5		5.00		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
<b>Main Building (Internal)</b>						
17/011	Partial replacement of worn floor finishes to offices, common and public areas	1		1.00		Coverings require replacement to prevent accidents and maintain standards



Item Ref	Future items for consideration in years 2014/15, 2015/16 & 2016/17	Status * = Energy Saving	Capital Fund (GF) £000	Revenue	£000	Remarks
17/012	Partial redecoration of offices, common and public areas	5		6.00		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
<b>Conder Building &amp; Rear Extension (Internal)</b>						
17/013	Partial replacement of suspended ceilings	5	10.00			Existing ceiling panels are beyond reasonable economic repair
17/014	Partial replacement of worn floors	5		3.75		Coverings require replacement to prevent accidents and maintain standards
17/015	Partial redecoration of offices	5		4.00		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
			<b>282.00</b>	<b>27.25</b>		
<b>Hemnall Street Offices (External)</b>						
17/016	Drainage jetting	2		0.75		Risk of blockage if not undertaken
17/017	External redecoration to single storey section of building including timber windows, doors and glazed walls at ground floor level including minor repairs and redecorate metal railings, handrails and bollards	5		7.00		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
				<b>7.75</b>		
<b>Waltham Abbey Town Hall (Internal)</b>						
17/018	Redecorate painted surfaces	5		2.50		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
				<b>2.50</b>		
<b>Epping Depot</b>						
17/019	Basic standard of repair - Health & Safety requirements	1			6.50	Work required to comply with <b>Health &amp; Safety</b> and Statutory Legislation
				<b>0.00</b>	<b>6.50</b>	
<b>Townmead Depot (External)</b>						
17/020	Basic standard of repair - Health & Safety requirements	1		3.00		Work required to comply with <b>Health &amp; Safety</b> and Statutory Legislation
17/021	Environmental maintenance	1		1.20		General clearance of weeds, debris and litter. Controls vermin and maintains fire exit routes
17/022	Watercourse maintenance.	1		2.50		<b>Health &amp; Safety</b> - Watercourse requires clearing annually to prevent flooding and control vermin

Item Ref	Future items for consideration in years 2014/15, 2015/16 & 2016/17	Status * = Energy Saving	Capital Fund (GF) £000	Revenue £000	£000	Remarks
				6.70		
<b>North Weald Airfield</b>						
<b>Archive Store (External)</b>						
17/023	Preservative treatment and redecoration to external timber fascias, soffits, doors and panels	5		2.75		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
<b>Gymnastics Centre (structure, external and roof only)</b>						
17/024	Maintenance of fire escape routes including clearance of vegetation	1		0.30		<b>Health &amp; Safety</b> requirement
17/025	Clear all gullies and drainage channels to car park areas and jet through surface water drainage	2		0.25		Risk of blockage if not undertaken
17/026	Preservative treatment to timber oil storage tank enclosure	5		0.60		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
				3.90		
<b>Nursery, Pyrles Lane, Loughton</b>						
17/027	Basic standard of repair - Health & Safety requirements	1		3.00		Work required to comply with <b>Health &amp; Safety</b> and Statutory Legislation
				3.00		
<b>Museum, Waltham Abbey</b>						
<b>Internal</b>						
17/028	Maintenance of boiler	2		0.50		Ensures continued service, efficiency and fuel economy
				0.50		
<b>Limes Farm Multi-Use Games Area, Chigwell</b>						
17/029	Clear all gullies and jet through surface water drains	2		0.15		Risk of blockage if not undertaken
				0.15		
<b>Public Toilet, High Street, Ongar</b>						
17/030	Jet through foul water drainage system	2		0.15		Risk of blockage if not undertaken
				0.15		
<b>Industrial Estates</b>						
<b>Brooker Road Industrial Estate, Waltham Abbey</b>						
17/031	Environmental maintenance	1		2.80		General clearance of weeds, debris and litter. Controls vermin

Item Ref	Future items for consideration in years 2014/15, 2015/16 & 2016/17	Status * = Energy Saving	Capital Fund (GF) £000	Revenue £000	£000	Remarks
<b>Oakwood Hill Industrial Estate Workshop Units</b>						
17/032	Environmental maintenance	1		1.50		General clearance of weeds, debris and litter. Controls vermin and maintains fire exit routes
			<b>0.00</b>	<b>4.30</b>		
<b>Epping Sports Centre</b>						
<b>External</b>						
17/033	Drainage jetting	2		0.75		Risk of blockage if not undertaken
				<b>0.75</b>		
<b>Loughton Leisure Centre</b>						
<b>External</b>						
17/034	Drainage jetting	2		0.75		Risk of blockage if not undertaken
				<b>0.75</b>		
<b>Ongar Leisure Centre</b>						
<b>External</b>						
17/035	Clear all gullies and jet through surface water drains to yards, car parks and walkways including emptying petrol interceptors and cleaning filters	2		1.75		Risk of blockage if not undertaken
17/036	Patching/Repairs of roof copings, Movement and Joints	2		4.50		Roof coverings are nearing the end of their life span. Water ingress would cause damage to the building fabric
17/037	Service and clean streetlights and replace lamps	1		1.50		<b>Health &amp; Safety</b> - To maintain a level of security and public safety, maintenance is required
17/038	Apply preservative treatment to windows, doors and cladding	1		3.75		<b>Health &amp; Safety</b> - To maintain a level of security and public safety, maintenance is required
				<b>11.50</b>		
<b>Waltham Abbey Swimming Pool</b>						
<b>External</b>						
17/039	External redecoration of entrance wall	5		0.50		Decoration requires regular maintenance to minimise deterioration through wear and tear and to maintain visual standards
17/040	Drainage jetting	2		0.75		Risk of blockage if not undertaken
				<b>1.25</b>		
<b>Council Owned Shopping Parades</b>						
<b>Borders Lane, Loughton (58 to 76)</b>						
17/041	Drainage Jetting	2		0.75		Risk of blockage if not undertaken
17/042	Environmental maintenance	1		0.80		General clearance of weeds, debris and litter. Controls vermin

Item Ref	Future items for consideration in years 2014/15, 2015/16 & 2016/17	Status * = Energy Saving	Capital Fund (GF) £000	Revenue	£000	Remarks
<b>Hillhouse, Waltham Abbey (1 to 12)</b>						
17/043	Clear all gullies and jet through surface water drains to yards, car park and walkways	2		0.50		Risk of blockage if not undertaken
<b>Limes Avenue, Chigwell (548 to 562)</b>						
17/044	Resurface rear yard	2	10.00			Surfacing in poor condition and becoming a potential Health & Safety risk
17/045	Pressure washing and general maintenance of undercover paved areas and environmental maintenance to yard car park and walkways	1		2.50		<b>Health &amp; Hygiene</b> - removal of chewing gum, litter, weeds, urine etc.
17/046	Clear all gullies and jet through foul and surface water drains to yard, car park and undercover walkway	2		0.75		Risk of blockage if not undertaken
<b>Loughton Way, Buckhurst Hill (142 to 164)</b>						
17/047	Environmental maintenance	1		0.40		General clearance of weeds, debris and litter. Controls vermin
<b>Market Square, Waltham Abbey (15 to 19)</b>						
17/048	Clear all gullies and jet through surface water and foul drains to yard and paved areas	2		0.40		Risk of blockage if not undertaken
<b>Parklands Coopersale (28 to 31)</b>						
17/049	Clear all gullies and jet through surface water drains to yard and paved areas	2		0.25		Risk of blockage if not undertaken
17/050	Environmental maintenance	1		0.30		General clearance of weeds, debris and litter. Controls vermin
<b>Roundhills, Waltham Abbey</b>						
17/051	Mineral cap sheet overlay to front canopy felt roof	5	6.00			The existing roofing has reached the end of its natural life.
<b>The Broadway, Loughton (11 to 73 &amp; 12 to 82)</b>						
17/052	Environmental Maintenance	1		2.25		General clearance of weeds, debris and litter. Controls vermin
			<b>16.00</b>	<b>8.90</b>		
<b>General Improvement Areas (GIAS)</b>						
<b>Alfred Road, Buckhurst Hill</b>						
17/053	Environmental maintenance	1		1.50		General clearance of weeds, debris and litter. Controls vermin
17/054	Clear all gullies and jet through surface water drains to road areas	2		0.50		Risk of blockage if not undertaken
<b>Woollard Street, Waltham Abbey</b>						
17/055	Environmental maintenance	1		0.50		General clearance of weeds, debris and litter. Controls vermin

Item Ref	Future items for consideration in years 2014/15, 2015/16 & 2016/17	Status * = Energy Saving	Capital Fund (GF) £000	Revenue	£000	Remarks
				2.50		
<b>Health &amp; Safety Works</b>						
17/056	Public building electrical testing, fire precaution requirements, fire fighting equipment servicing, asbestos management, water treatment works, amendments to statutory regulations	1		8.00		Work required to comply with <b>Health &amp; Safety</b> and Statutory Legislation
				8.00		
<b>Contingency</b>						
17/057	Emergency Repairs	1		5.00		To cover unexpected works on the Revenue programme
				5.00		
	<b>Funding for the year 2016/17</b>		<b>298.00</b>	<b>94.85</b>	<b>6.50</b>	
	<b>Total Revenue</b>				<b>101.35</b>	
	<b>Current DDF Approved Budget</b>				<b>0.00</b>	
	<b>Grand Total (Revenue)</b>				<b>101.35</b>	
	<b>Less CSB allocated</b>				<b>118.00</b>	
	<b>Less HRA allocated</b>				<b>6.50</b>	
	<b>Net DDF requirement for 2016/17</b>				<b>-23.15</b>	
	<b>Capital schemes - additional funding</b>					
	<b>Capital finance schemes previously approved</b>		<b>0.00</b>			
	<b>Net funding required</b>		<b>298.00</b>			
	<b>Total Capital expenditure</b>		<b>298.00</b>			

## Facilities Management 5 Year Capital Programme

Project Ref	Items	2012/13 Revised £000	2013/14 Forecast £000	2014/15 Forecast £000	2015/16 Forecast £000	2016/17 Forecast £000	5 Year Total £000
	<b>Civic Offices, High Street, CM16 4BZ</b>						
	<b>Electrical/Mechanical</b>						
10/011	Extension of CCTV Security Monitoring System	11					11
10/022	Fall Arresting Equipment for access to Council Chamber roof void	15					15
10/026	Refurbish Conder Toilets	15					15
12/001	Conversion of Lighting Control from Global Automatic System to local energy efficient control	28					28
11/097	Part DDA Compliance. Part resolution of Security problems. Provision of automatic opening doors. C/F 2011/12	60					60
11/020	Ceiling replacement to Conder ground floor corridor including cable management and new Lighting	7					7
13/003	Replacement of failing lighting fittings in offices in the Conder building.	23	20	20	20	20	103
14/015	Replacement of lighting in offices in the Civic Building inc 323 House with LED lighting		20	20	20	20	80
13/006	Replacement of 1 of 2 main boilers	31					31
12/065	Energy Efficient Projects	24					24
13/007	Ceiling replacement to Conder 1st floor corridor including cable management and new Lighting	22					22
13/001	Electrical load management	11	22	11	11		55
14/002	New generator					55	55
13/002	Fire Alarm – Replacement Smoke and Heat Detection Loop 1	25					25
13/005	Conder / Rear Extension Toilets - Mechanical Upgrade Works (Supply and Extract Service)	12					12
14/003	Fire Alarm – Replacement Smoke and Heat Detection Loop 2		11				11
15/003	Fire Alarm – Replacement Smoke and Heat Detection Loop 4 and 5			11			11
16/004	Fire Alarm – Replacement Smoke and Heat Detection Loop 3				5		5
15/002	Fire Alarm – New Loops and Cards			16			16
16/003	Fire Alarm – New Smoke and Heat Detection				16	16	32
14/006	Energy Conservation - Provision of Power Factor Correction to increase the efficiency of electricity use		11				11
14/007	Energy Conservation - Provision of Voltage Regulation Equipment to reduce energy consumption and electricity charges; intake revision and provision of Air Circuit Breaker		11				11
14/008	Electric, Gas and Main MWS Smart Metering		16	15			31
14/009	Members Toilet Fresh Air supply & Extract air handling units replacement		15				15
14/012	Ceiling replacement to Conder 2st floor corridor including cable management and new Lighting plus Condor staircase		24				24

## Facilities Management 5 Year Capital Programme

Project Ref	Items	2012/13 Revised £000	2013/14 Forecast £000	2014/15 Forecast £000	2015/16 Forecast £000	2016/17 Forecast £000	5 Year Total £000
13/096	Car Park Barriers	13					13
14/010	Upgrade Civic Building sensor points andTrend outstation to unify heating control throughout the Main Building		10				10
14/012	Plant Room 6 - Replacement AC compressor unit		16				16
15/011	Plant Room 3 - Replacement AC compressor unit			20			20
14/013	Condor Lift Motor Room - Install AC unit		5				5
15/006	Trend - Interface upgrade			11			11
15/007	Daikin - Interface upgrade			10			10
15/008	Computer Suite 1 - Replacement AC units			33			33
15/009	Boiler House replacement pumps			28			28
16/008	Tower Toilet Fresh Air supply & Extract air handling units replacement				14		14
16/009	Plant Room 3 - Replacement supply/extract fans				33		33
17/005	Plant Room 2 - Replacement supply/extract fans					27	27
16/010	Homefield House - Upgrades to power lighting and fire alarms				22		22
16/011	Homefield House - Upgrade boiler				9		9
17/006	Computer Suite 2 - Replacement AC units					44	44
17/007	Cash Suite - Air handling Unit					90	90
	<b>Main Building (Internal)</b>						
16/014	Refurbish Tower first floor toilets, including accessible toilets				46		46
16/015	Refurbish Tower ground floor toilets, including accessible toilets				49		49
14/025	Widen doors to Housing interview room and Conference Room to facilitate DDA		16				16
	<b>Main Building (External)</b>						
11/016	Roof Access	23					23
14/018	Remodel outside front seating area and hard landscaping and replace front entrance doors and porch to facilitate DDA			140			140
	<b>Conder Building &amp; Rear Extension (Internal)</b>						
13/022	Refurbishment of ground floor ladies and first floor gents toilets	17					17
14/034	Partial replacement of suspended ceilings	5		10	10	10	35
	<b>Conder Building &amp; Rear Extension (External)</b>						
14/040	Traffic calming - Speed hump and zebra crossing		10				10
14/041	Fire escape staircase remodeled including new handrails to rear internal staircase		12				12
14/042	Replacement of degraded felt in gutters, soffits/fascias. Clear out gutters and replace slates.Including for scaffolding/safe access for working at height.		25				25
	<b>323 House (External)</b>						

## Facilities Management 5 Year Capital Programme

Project Ref	Items	2012/13 Revised £000	2013/14 Forecast £000	2014/15 Forecast £000	2015/16 Forecast £000	2016/17 Forecast £000	5 Year Total £000
14/031	Replacement of decaying and leaking rainwater goods, degraded felt in gutters, overall soffits/fascias.Including for scaffolding/safe access for working at height.		12				12
	<b>Hemnall Street Offices (External)</b>						
13/026	Prepare existing flat roof surfaces over reception area, entrance canopy and first floor fire	6					6
	<b>63 The Broadway Office</b>						
14/037	Replacement of obsolete suspended ceiling and associated light fittings		11				11
	<b>Townmead Depot (External)</b>						
13/037	Repair and resurfacing of yard and roadway areas	14					14
	<b>North Weald Airfield</b>						
	<b>Control Tower (External)</b>						
13/041	Provide disabled ramp and enlarge door	7					7
13/042	Prepare existing flat roof surfaces and apply waterproof coating	6					6
14/052	Upgrade antiquated vertical means of escape ladders to comply with current H&S standards		8				8
	<b>Building 240 - Fire Station (External)</b>						
14/053	Overlay existing felted roof, include for safe access for working at height.		10				10
	<b>Oakwood Hill Industrial Estate Workshop Units</b>						
16/037	Electro-hydraulic lift installation				77		77
	<b>Epping Sports Centre, Epping (external &amp; structural)</b>						
14/072	Resurface car park including reline marking		13				13
12/014	Overlay Roof	17					17
	<b>Waltham Abbey Swimming Pool, Waltham Abbey (external &amp; structural)</b>						
14/081	Resurface car park and access road including re linemarking			37			37
	<b>Limes Centre (Internal)</b>						
14/099	Install a Building Management System to control the heating and ventilation		10				10





**Facilities Management 5 Year Capital Programme**

<b>Project Ref</b>	<b>Items</b>	<b>2012/13 Revised £000</b>	<b>2013/14 Forecast £000</b>	<b>2014/15 Forecast £000</b>	<b>2015/16 Forecast £000</b>	<b>2016/17 Forecast £000</b>	<b>5 Year Total £000</b>

## Facilities Management 5 Year Revenue Programme

Project Ref	Items	2012/13 Revised £000	2013/14 Forecast £000	2014/15 Forecast £000	2015/16 Forecast £000	2016/17 Forecast £000	5 Year Total £000
	<b>Civic Offices, High Street, CM16 4BZ</b>						
	<b>Electrical/Mechanical</b>						
10/028	Statutory Portable Electrical Testing of electrical appliances	14.00			11.00		25.00
11/024	Statutory Testing of Electrical Installation & rectification of defects	53.00					53.00
13/010	Statutory Testing of Electrical Installation: Rectification of defects found from Statutory Testing 2011/2012	4.00					4.00
13/008	Emergency Lighting Replacement & Battery Replacements	5.00	5.00	5.00	5.00	5.00	25.00
17/009	UPS maintenance and battery replacement					2.50	2.50
14/015	Auto change over on main domestic hot water pumps		2.00				2.00
14/016	Mechanical and electrical upgrade to service area above Council Chamber		3.00				3.00
14/017	Replace boiler house door to comply with Gas Safe regs		2.00				2.00
	<b>Main Building (External)</b>						
13/012	Brickwork and hopper repairs to parapet walls including access lorry boom and operator for safe working at height	8.00					8.00
13/013	Redecoration of general metalwork surfaces, railings, handrails, gates and staircases	5.00				5.00	10.00
13/014	Re line marking of public car park, car park 1 and basement including removal of old markings as required	3.00					3.00
13/015	Specialist cleaning of stonework and rendered façades			10.00			10.00
16/012	Redecoration of general timber surfaces				4.00		4.00
16/014	Jet through all foul and surface water drains				4.50		4.50
14/017	Redecoration of general timber surfaces		4.00				4.00
14/020	Reseal joints to parapet wall coping stones		6.00				6.00
14/021	High level decoration to steelwork - North and South elevations inc for scaffolding for safe working at height		7.00				7.00
14/022	Reseal / remastic 2nd floor windows, inc for scaffolding for safe working at height		49.00				49.00
	<b>Main Building (Internal)</b>						
13/016	Partial replacement of worn floor finishes to offices, common and public areas	1.00	1.00	1.00	1.00	1.00	5.00
13/017	Partial redecoration of offices, common and public areas	3.00	9.00	6.00	6.00	6.00	30.00
13/018	Redecoration of staircases	3.50	3.50				7.00
14/020	Renew 1st floor carpets		4.00				4.00
14/021	Redecorate Committee Rooms 1+2		1.50		1.50		3.00
15/012	Renew floor mats to all entrances			1.65			1.65
16/017	Renew and repair window blinds				4.00		4.00
16/018	Repaint/decorate recreation room				1.25		1.25

## Facilities Management 5 Year Revenue Programme

	<b>323 House (External)</b>						
14/024	Redecoration of windows and doors		2.60				2.60
	Asphalt roof repairs and flashing on Bay roof to South elevation of Link inc safe working at height		3.00				3.00
	<b>Conder Building &amp; Rear Extension (Internal)</b>						
13/020	Partial replacement of worn floors	3.00	4.50	3.75	3.75	3.75	18.75
13/021	Partial redecoration of offices - Conder	3.00	5.00	4.00	4.00	4.00	20.00
14/028	Redecoration of rear staircase		1.70				1.70
14/029	Partial replacement of worn floor finishes to offices and common areas		4.00				4.00
14/030	Partial internal redecoration of offices and common areas		3.00	3.00			6.00
	<b>Conder Building &amp; Rear Extension (External)</b>						
13/023	General roof overhaul, leadwork repairs, clearance of valleys and gutters including safe access for working at height	5.00					5.00
15/017	Redecoration and timber treatment			4.25			4.25
	<b>Homefield House, Garage &amp; Stores (External)</b>						
13/024	External redecoration of timberwork/windows/doors to house/steel fire escape stairs and provision of anti slip finish to treads.	4.00					4.00
	<b>Bin store</b>						
13/025	External redecoration of timber and metalwork including repairs / replacement doors and	0.75					0.75
	<b>Pyramid Building</b>						
14/031	External & internal redecoration		1.25				1.25
	<b>Hemnal Street Offices (External)</b>						
13/028	Redecoration to main building	10.00			10.00		20.00
13/027	Drainage jetting		0.75	0.75	0.75	0.75	3.00
14/033	External redecoration to single storey section of building including timber windows, doors and glazed walls at ground floor level including minor repairs and redecorate metal railings, handrails and bollards		7.00			7.00	14.00
14/034	Overhaul/repair zinc wall cladding		1.00				1.00
	<b>Hemnal Street Offices (Internal)</b>						
14/035	Partial internal redecoration of offices and common areas		3.00				3.00
14/036	Partial replacement of worn floor finishes to offices and common areas		2.25				2.25
	<b>63 The Broadway Offices, Loughton</b>						
14/038	Partial replacement of worn floor finishes to offices and common areas		4.25				4.25
14/039	Partial internal redecoration of offices and common areas		3.50				3.50
	<b>Waltham Abbey Town Hall (Internal)</b>						

## Facilities Management 5 Year Revenue Programme

17/018	Redecorate painted surfaces					2.50	2.50
	<b>Epping Depot, Epping</b>						
13/029	Basic standard of repair - Health & Safety requirements	6.50	6.50	6.50	6.50	6.50	32.50
14/041	Renewal of gates to lower yard		2.00				2.00
	<b>Langston Road Depot, Loughton (External)</b>						
12/009	Depot environmental maintenance	0.30	0.50	0.50			1.30
13/030	Basic standard of repair - Health & Safety requirements	3.75	3.75	3.75			11.25
13/032	Redecoration/Protection of bollards and RSJs		0.50				0.50
13/033	Redecoration of external doors, including minor repairs		2.00				2.00
13/034	Isolated areas of repointing and repairs to boundary walls and renewal of movement joints	1.00					1.00
14/044	Redecoration of external fire escape stairs and provision of anti slip finish		2.80				2.80
	<b>Langston Road Depot (Internal)</b>						
13/035	Partial redecoration of internal common areas		5.00				5.00
13/036	Clean and change lights in store areas	1.00					1.00
	<b>Townmead Depot (External)</b>						
12/011	Environmental maintenance	1.20	1.20	1.20	1.20	1.20	6.00
12/013	Watercourse maintenance (addition to programme)	2.50	2.50	2.50	2.50	2.50	12.50
13/038	Basic standard of repair - Health & Safety requirements	3.00	3.00	3.00	3.00	3.00	15.00
15/025	Redecorate including minor repairs			5.50			5.50
	<b>North Weald Airfield, North Weald</b>						
	<b>Gatehouse (External)</b>						
14/048	External redecoration and timber treatment		2.25				2.25
	<b>Gatehouse (Internal)</b>						
14/049	Internal redecoration of offices and common areas		3.50				3.50
14/050	Overhaul ceiling		1.50				1.50
	<b>Control Tower (External)</b>						
13/043	Replace areas of broken glass	10.00					10.00
14/051	External redecoration to concrete, masonry and metalwork including safe access for working at height		5.00				5.00
	<b>Control Tower (Internal)</b>						
15/031	Partial internal redecoration of offices			4.00			4.00
	<b>Building 240 - Fire Station (External)</b>						
15/027	Clean and change lights			0.75			0.75
	<b>Building 240 - Fire Station (Internal)</b>						

## Facilities Management 5 Year Revenue Programme

13/044	Internal redecoration of toilet and lobby areas		0.80				0.80
	<b>Archive Store (External)</b>						
14/054	Repointing to external walls		1.00				1.00
14/055	Preservative treatment and redecoration to external timber fascias, soffits, doors and panels		2.75			2.75	5.50
	<b>Gymnastics Centre (structure, external and roof only)</b>						
12/036	Maintenance of fire escape routes including clearance of vegetation	0.30	0.30	0.30	0.30	0.30	1.50
13/046	Clear all gullys and drainage channels to car park areas and jet through surface water drainage			0.25		0.25	0.50
14/057	Preservative treatment to timber oil storage tank enclosure		0.60			0.60	1.20
	<b>Annexe to Hangar 1</b>						
13/046	Overhaul roof	4.75					4.75
13/047	Clear and renew damaged rainwater goods	1.00					1.00
15/030	Redecoration to external finishes			3.00			3.00
	<b>Building No 66</b>						
13/048	Securing/Boarding of property, cutting off of any services and minor roof repairs	2.25					2.25
	<b>Nursery, Pyrles Lane, Loughton</b>						
12/038	Isolated replacement works to water system pipework	3.00					3.00
13/049	Basic standard of repair - Health & Safety requirements	3.00	3.00	3.00	3.00	3.00	15.00
	<b>Museum, Waltham Abbey</b>						
	<b>External</b>						
13/051	Replacement of decayed timber dormer window	2.20					2.20
13/052	External redecoration of rear elevations and extension and redecoration of spiral steel fire escape stairs and provision of anti slip finish to treads and landing	5.00					5.00
15/032	Redecorate front/side elevations			5.00			5.00
	<b>Internal</b>						
13/053	Maintenance of boiler		0.50	0.50	0.50	0.50	2.00
14/060	Partial replacement of worn floor finishes to offices and public areas		2.00		2.00		4.00
14/061	Sand and reseal timber flooring to public areas		2.50				2.50
14/062	Partial redecoration of offices and public areas		3.00		3.00		6.00
14/063	Improvements to lighting installations and controls (see Museum Manager)		2.50				2.50
	<b>Limes Farm Multi-Use Games Area, Chigwell</b>						
13/055	Clear all gullys and jet through surface water drains		0.15	0.15	0.15	0.15	0.60
14/065	Clean and change lamps to floodlights including safe access for working at height		1.25				1.25
	<b>Public Toilets, High Street, Ongar</b>						

## Facilities Management 5 Year Revenue Programme

13/056	Jet through foul water drainage system		0.15	0.15	0.15	0.15	0.60
14/067	Prepare and redecorate all timber and metalwork surfaces		1.50				1.50
14/068	Prepare and redecorate ceilings		1.00				1.00
	<b>Industrial Estates</b>						
	<b>Brooker Road Industrial Estate, Waltham Abbey</b>						
12/007	Environmental maintenance	1.50	2.80	2.80	2.80	2.80	12.70
14/070	Patch repair and white line lower end car park		4.75				4.75
	<b>Oakwood Hill Industrial Estate Workshop Units, Loughton</b>						
12/042	Environmental maintenance	1.50	1.50	1.50	1.50	1.50	7.50
12/041	Clearance of drainage gullies / channels and joint sealing			1.00			1.00
15/038	Redecoration of timberwork and metal walkway			4.50			4.50
	<b>Epping Sports Centre, Epping (external &amp; structural)</b>						
12/020	Drainage jetting	0.75	0.75	0.75	0.75	0.75	3.75
13/059	Decorations including minor repairs	2.50			2.50		5.00
13/061	Redecoration of fire escape stairs and provision of anti slip finish	1.50					1.50
13/062	Replace any timber doors/ windows / cladding etc?	3.00					3.00
13/063	Renew doors to water tank room on roof	1.20					1.20
14/074	Overhaul/repair zinc wall cladding		1.75				1.75
	<b>Loughton Leisure Centre, Loughton (external &amp; structural)</b>						
12/021	Overhaul roof upstands, flashings, details and fixings		4.00		4.00		8.00
12/022	External decorative preservative treatment to exposed sections of glulam beams			5.00			5.00
13/064	Drainage jetting		0.75	0.75	0.75	0.75	3.00
14/077	Clean and restore stained blockwork and reconstituted stone including safe access for working at height			7.00			7.00
15/042	Redecorate railings to yard/access road			1.20			1.20
15/043	Redecorate steel columns, beams and tie bars above main entrance			2.80			2.80
15/045	Renew perished movement joints to wall and around penetrations into building			5.25			5.25
16/042	Apply preservative treatment to windows and doors of Octagon building				1.00		1.00
	<b>Ongar Leisure Centre, Ongar (external &amp; structural)</b>						
12/027	Isolated lamp replacements to car park street lighting	0.50			0.50		1.00
13/067	Clear all gullies and jet through surface water drains to yards, car parks and walkways	1.75	1.75	1.75	1.75	1.75	8.75
13/068	Patching/Repairs of roof copings, Movement and Joints	4.50		4.50		4.50	13.50
14/079	Service and clean streetlights and replace lamps		1.50			1.50	3.00
14/080	Apply preservative treatment to windows, doors and cladding		3.75			3.75	7.50

## Facilities Management 5 Year Revenue Programme

15/047	Lamp replacements to street lights			0.50			0.50
15/049	Reline markings to car park			4.25			4.25
	<b>Waltham Abbey Swimming Pool, Waltham Abbey (external &amp; structural)</b>						
12/030	External redecoration of entrance wall	0.30	0.50	0.50	0.50	0.50	2.30
12/031	Drainage jetting	0.75	0.75	0.75	0.75	0.75	3.75
13/069	Replace remaining part of decayed timber cladding with UPVC to underside of front	2.25					2.25
13/070	Renew of failed window gaskets to high level pool areas and renewal of perished mastic to frames	3.00					3.00
14/082	Upgrading of footpath from rear fire exits		3.00				3.00
14/083	Preservative treatment to fences and gates		2.75				2.75
15/052	Redecorate previously decorated surfaces, fascias, soffits, timber and metalwork			5.75			5.75
	<b>Council Owned Shopping Parades</b>						
	<b>Borders Lane, Loughton (58 to 76)</b>						
13/074	Drainage Jetting	0.75	0.75	0.75	0.75	0.75	3.75
13/075	Environmental maintenance	0.40	0.80	0.80	0.80	0.80	3.60
14/086	Partial repoint of brick wall enclosing rear yards including minor repairs as necessary		4.00				4.00
14/087	External redecoration of extensions and exposed low level timber and metalwork to rear of		2.50		2.50		5.00
15/055	Clean and change lamps to wall mounted fittings			0.50			0.50
	<b>Hillhouse, Waltham Abbey (1 to 12)</b>						
13/076	Clear all gullys and jet through surface water drains to yards, car park and walkways		0.50	0.50	0.50	0.50	2.00
	<b>Limes Avenue, Chigwell (548 to 562 including covered walkway and common areas)</b>						
13/077	Pressure washing and general maintenance of undercover paved areas and environmental	2.50	2.50	2.50	2.50	2.50	12.50
13/078	Clear all gullys and jet through foul and surface water drains to yard, car park and	0.50	0.75	0.75	0.75	0.75	3.50
13/079	Prepare existing flat roof surface to small rear extension and apply waterproof coating	1.50					1.50
13/080	Re-line mark faded parking bays and symbols to car park	0.50					0.50
14/094	Redecoration of walls, ceilings gates and railings to undercover walkway		2.00				2.00
14/095	Clean and change lamps under canopy		0.50				0.50
15/059	Carry out repairs to flat roof including fascias, soffits and edge trims			3.00			3.00
16/053	Redecoration of walls, ceilings gates and railings to undercover walkway				2.00		2.00
	<b>Loughton Way, Buckhurst Hill (142 to 164)</b>						
13/081	Environmental maintenance	0.40	0.40	0.40	0.40	0.40	2.00
15/062	Preservative treatment to fences and gates			2.00			2.00
	<b>Lower Queens Road, Buckhurst Hill (1, 4, 5 &amp; 8)</b>						



## Facilities Management 5 Year Revenue Programme

14/097	Redecoration of walls, ceilings and metalwork to undercover walkway and railings to side of parade		0.80		0.80		1.60
15/063	Clean and change lamps to wall and ceiling mounted light fittings			0.50			0.50
	<b>Market Square, Waltham Abbey (15 to 19)</b>						
13/082	Clear all gullys and jet through surface water and foul drains to yard and paved areas	0.40	0.40	0.40	0.40	0.40	2.00
14/099	Clean and change lamps under canopy		1.75				1.75
	<b>Parklands Coopersale (28 to 31)</b>						
13/083	Clear all gullys and jet through surface water drains to yard and paved areas	0.25	0.25	0.25	0.25	0.25	1.25
13/084	Environmental maintenance	0.30	0.30	0.30	0.30	0.30	1.50
15/067	Clean and change lamps under canopy and to floodlights			0.40			0.40
16/059	Redecoration of front canopy and common areas				4.75		4.75
	<b>Pyrles Lane, Loughton (34 to 52)</b>						
14/102	Preservative treatment to fences and gates and redecoration of garage doors		3.00				3.00
	<b>Roundhills, Waltham Abbey (74 to 82)</b>						
13/085	Re-line mark faded parking bays and symbols to car park	0.50					0.50
14/103	Clean and change lamps under canopy, end floodlight and yard lighting		0.60				0.60
15/069	Redecoration of front canopy, staircase elevation, bollards and barriers			2.50			2.50
	<b>The Broadway, Loughton (11 to 73 &amp; 12 to 82)</b>						
13/087	Environmental Maintenance	2.25	2.25	2.25	2.25	2.25	11.25
	<b>The Street, High Ongar (48 &amp; 50)</b>						
14/105	Decoration, including minor overhaul of roof and anti-slip coating to stairs		6.25				6.25
	<b>Upshire Road, Waltham Abbey (113 to 123)</b>						
13/088	Preservative treatment to fences and gates	0.75					0.75
	<b>General Improvement Areas</b>						
	<b>Alfred Road, Buckhurst Hill</b>						
13/089	Environmental maintenance	1.50	1.50	1.50	1.50	1.50	7.50
13/090	Clear all gullys and jet through surface water drains to road areas	0.50	0.50	0.50	0.50	0.50	2.50
	<b>Woollard Street, Waltham Abbey</b>						
13/091	Environmental maintenance	0.50	0.50	0.50	0.50	0.50	2.50
	<b>Chigwell Row Recreation Ground</b>						
16/064	Renewal of timber kick boards to court areas and replacement of 2 No timber gates and				5.00		5.00
	<b>83 Loughton Way, Buckhurst Hill, Dentist Surgery</b>						
14/111	Partial repointing of external walls and external redecoration including safe access for		3.25				3.25

