

## Facilities Management 5 Year Capital Programme

Project Ref	Items	2016/17 Forecast £000	2017/18 Forecast £000	2018/19 Forecast £000	2019/20 Forecast £000	2020/21 Forecast £000	5 Year Total £000
	<b>Civic Offices</b>						
	<b>Electrical/Mechanical</b>						
CP102	Energy Efficiency CO2 Reduction	39	20	20	20	20	119
CP008	Photovoltaic Panel on the Main Building, Condor Building and Rear Extension, including pre work protection.	1					1
CP111	Replacement of failing lighting fittings in car parks, walkways and offices in the Civic Complex with LED lighting.	33	20	15		5	73
CP113	Electrical load management	15					15
	New generator		70				70
C1701	Fire Alarm – New Smoke and Heat Detection Loop 3	5					5
C1702	Fire Alarm – New Smoke and Heat Detection	16					16
19/001	Fire Alarm System - Speaker Replacement		10				10
CP135	Energy Conservation - Provision of Power Factor Correction and Voltage Regulation to reduce energy costs and electricity charges; intake revision and provision of Air Circuit			21			21
C1709	Installation of Electrical Engineering bypass panel	40					40
20/001	Removal of the old main distribution equipment in the pyramid building. This equipment can now be made redundant which will relieve the burden on space issues in the building allowing for future energy efficient works.				10		10
C1710	Installation of new generator main switch, linking to new bypass panel, in advance of new generator	10					10
CP137	Smart Metering - continued installation of smart meters to help monitor the council's energy usage and target areas for future energy saving enhancements.		10				10
CP147	Fire Alarm – New fire alarm panel, new loops, detectors cards and replacement of the fire alarm amplifier rack in the Conder building. This equipment is approximately 25 years old is now becoming a maintenance liability	11	29	8		12	60
19/002	Replacement of basement main switch panel.			50			50
CP149	Trend - Interface upgrade	7	15	17	20	15	74
CP150	Daikin - Interface upgrade		10				10
21/001	Upgrade of Janus security system to SATIAN system (site wide).					30	30
C1803	Plant Room 3 - Replacement supply/extract fans to Member Suite		30				30
C1703	Plant Room 2 - Replacement supply/extract fans to Council Chamber	45					45
19/003	Plant Room 2 - Replacement supply/extract fans to internal office space			12			12
19/004	Plant Room 3 - Replacement supply/extract fans to Staff Recreation area			12			12
C1602	Homefield House - Upgrades to power lighting and fire alarms		9				9

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C1804	Computer Suite 2 - Replacement AC units		55				55
C1603	Phased replacement of Electrical Power Distribution Equipment in the main intake due to life expiry and Health and Safety risk	10	20				30
C1705	Phased replacement of Electrical Power Distribution Equipment in all the intakes due to life expiry and Health and Safety risk		20	10	6		36
C1604	Phased replacement of Electrical Breakers and fuses in electrical riser No 1, 2, & 3 due to life expiry and Health and Safety risk	42	22				64
19/005	Replacement of distribution boards throughout the Civic Offices - Mainly Conder building and rear extension.			16			16
C1606	Install new control panel in boiler house	18					18
19/006	Replacement of the Mechanical control panels. These panels have come to the end of their life span and require upgrading.		20	20	20	20	80
C1806	Replace air handling unit (AHU4) in plant room 3 for ICT Training Room and Recreation Room. New unit smaller and more energy efficient.			22		22	44
C1706	Replace AC units that supply Civic Offices, including access to roof covering.	80					80
19/007	Replacement of Mitsubishi air conditioning on the link bridge roof. Units are at the end of their serviceable life and have now become a maintenance liability.			43	48	45	136
C1807	Replace air handling duct work in ceiling 2nd floor Main Building			35			35
C1808	Provide pressurisation unit to serve Cold water buffer tank in plant room 3		12				12
C1809	Replace air handling unit (AHU3) in plant room 2 for main building offices. New unit smaller and more energy efficient.		22		22		44
20/003	Plant room 2 - ventilation serving Council Chamber, replace AHU1 with new inverter driven motors and dampers.			22			22
19/008	Progressive replacement of all Daikin air conditioning units - Units are at the end of their serviceable life and should be replaced before complete failure.			15	17	20	52
	<b>Main Building (Internal)</b>						
C1607	Refurbish 1st floor Tower Toilets, including accessible toilets, following replacement of failing fresh air & extract air handling unit in 2014/15		46				46
C1608	Refurbish ground floor Tower toilets, including accessible toilet, following replacement of failing fresh air & extract air handling unit in 2014/15		49				49
C1707	Refurbish first floor north toilets, to be carried out in conjunction with the replacement of failing fresh air & extract air handling unit .			40			40
C1708	Refurbish ground floor north toilets, to be carried out in conjunction with the replacement of failing fresh air & extract air handling unit .			55			55
	<b>Main Building (External)</b>						

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CP156	Replacement of the concrete seating at the front of the building, with 2 tier brick planters.			19			19
CP158	Reline lead valley around council chamber where split and defective and water is now seeping through to the roof deck below. Repair and overcoat numerous splits, cracks, holes and the like to roof sheets, valley gutters, flashings, joints and details	20					20
19/009	Replace glazed atrium roof and associated smoke extract ventilation which is approaching the end of its design life.			227			227
	<b>Pyramid Building</b>						
21/002	Apply a high performance polyurethane coating system to the aging roof and gutter system to achieve a further 20 years guaranteed longevity . Allow for scaffolding for safe working at height.					12	12
	<b>63 The Broadway, Loughton</b>						
21/003	Replace aging and tired looking original shop front, including replace aging assisted door mechanism.					17	17
	<b>North Weald Airfield</b>						
	<b>Gatehouse</b>						
C1813	Replace dilapidated single glazed timber windows, doors and rooflights with new thermally efficient double glazed aluminium units.		28				28
	<b>Control Tower</b>						
CP140	Escape ladder (To complete)	3					3
	<b>Epping Forest District Museum, Waltham Abbey</b>						
C1810	To remedy defects identified during recent refurbishment works, scaffold out premises for safe working at height. Re-roof two storey pitched areas, including installing a breathable waterproof underlay membrane beneath tiles as there is currently no underlay at all below tiles. Provide new battens and replace all broken tiles. Reform all flashings, details and abutments. Provide insulation to roof spaces as required under Building Regulations.		65				65
C1811	Making use of scaffolding for roof works, access chimney stacks and repoint. Repair, re-render and redecorate where necessary. Repair / replace damaged chimney pots and re-flaunch. Overhaul lead flashings and details.		10				10
	<b>The Limes Centre</b>						
21/004	Lighting changes - Upgrade of the lighting and associated control system to reduce maintenance costs and facilitate energy savings.					10	10

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	<b>Ongar Public Toilet</b>						
21/005	Carry out internal refurbishment of 20+ years old facilities. Replace stainless steel sanitaryware comprising cubicles, toilet pans, urinal trough, pipe boxings, basins and taps. Renew mastic sealants and specialist steam clean tiled wall and floor surfaces. Prepare and redecorate internal ceilings					25	25
	<b>Oakwood Hill Industrial Estate Workshop Units</b>						
19/006	Refurbishment of life-expired electro-hydraulic goods lift to meet current standards.			77			77
	Remove dilapidated asbestos cement rainwater gutters and downpipes and replace with new powder coated metal rainwater goods. Allow for scaffolding access for safe working at height.			25			25
	<b>Council Owned Shopping Parades</b>						
	<b>Limes Avenue, Chigwell (548 to 562)</b>						
C1704	Resurface rear yard	12					12
20/004	Take up existing life expired flat roof covering and lay new 3 layer felt roof with insulation. Replace 3 Nr dilapidated roof lights to pedestrian walkway including removing asbestos containing materials to facilitate this. Replace dilapidated cladding to soffits under pedestrian walkway and fascias around perimeter of building. Allow for scaffolding guardrails for safe working at height.				206		206
	<b>Lower Queens Road, Buckhurst Hill (1, 4, 5 &amp; 8)</b>						
21/006	Shop 1 - Overlay existing life expired mineral felt covering to single storey flat roof to the side of the premises with a new single layer cap sheet. Allow for isolated repairs to coping stones and external brick walls where damaged. Allow for edge protection guardrails for safe working at height.					5	5
	<b>Parklands, Coopersale (28-31)</b>						
21/007	Overlay existing life expired mineral felt covering to single storey flat roof extensions to rear with a new single layer cap sheet. Allow for edge protection guardrails for safe working at height. Allow for isolated repointing and minor repair works.					9	9
	<b>Roundhills, Waltham Abbey (74-82)</b>						
19/007	Resurface tarmac service yard to rear of block.			7			7
	<b>The Broadway, Loughton (11-73 &amp; 12-82)</b>						

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C1814	To various single storey flat roofs, overlay existing life expired mineral felt coverings with a new single layer cap sheet and/or apply a high performance polyurethane coating system to life expired asphalt surfaces. Allow for isolated repairs to coping stones and external brick walls where damaged and renew failing rainwater goods. Allow for edge protection guardrails for safe working at height. (16,18,20,26,52,&80)		47				47
	<b>Housing Shop Works</b>						
CP124	General fund share of Shop/Housing works	25	25	25	25	25	125
	<b>Townmead Depot</b>						
	Urgent Security & Safety Works	75					
	<b>Grand Total</b>	<b>507</b>	<b>664</b>	<b>813</b>	<b>394</b>	<b>292</b>	<b>2595</b>
	<b>Approved Planned Maintenance Budget</b>	<b>1187</b>	<b>168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1355</b>
	<b>Works re-phased</b>	<b>-650</b>	<b>496</b>	<b>154</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Revenue Expenditure Identified</b>	<b>-30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-30</b>
	<b>Budget Approved to date</b>	<b>507</b>	<b>664</b>	<b>154</b>	<b>0</b>	<b>0</b>	<b>1325</b>
	<b>Capital Expenditure Requested (NEW BID)</b>	<b>0</b>	<b>0</b>	<b>659</b>	<b>394</b>	<b>292</b>	<b>1345</b>
	<b>Proposed Budget</b>	<b>507</b>	<b>664</b>	<b>813</b>	<b>394</b>	<b>292</b>	<b>2670</b>