



Property Asset Management Plan

2018 / 2023

Contents

	<i>Section</i>	<i>Page</i>
1	Overview	3
2	Property Aims & Objectives	6
3	Review of Current Property Assets	7
4	Property Asset Management Strategy	8
5	Property Asset Monitoring	9
6	Property Asset Capital Spend Strategy	11
	Appendix A – Summary of Property Assets	12
	Appendix B – Summary of Key Property Projects	16
	Appendix C – 2018/2023 Build / Land Five Year Capital Programme	18

1 Overview

1.1 Asset Management

This is our Property Asset Management Plan 2018/2023 which supersedes the 'Property Asset Management Plan 2017/2022, following our annual internal review.

The purpose of this Property Asset Management Plan is to provide clear guidance on the management of property assets, along with setting out guiding principles for our Property Asset Management Planning process.

Our Property Assets are important to the Authority's overall business as a base for operational staff, support staff, volunteers and advocates along with being a fundamental and integral part of our community work. Our properties provide a hub for community integration allowing the community to approach the fire and rescue service and they also provide a base for our community outreach work.

Effective asset management will provide assets that are sustainable, fit for purpose and provide value for money. To achieve this, we will

- Dispose of assets we no longer require
- Maintain, rationalise and develop the assets we keep
- Plan and acquire assets we require to meet operational needs

The Plan outlines the asset management process and guiding principles used to ensure the assets meet the current and future needs of Merseyside Fire and Rescue Authority, our staff and the communities we serve. It details the current position regarding key assets and sets out the key capital priorities and budget requirements to achieve them.

Despite being in times of economic uncertainty, the Authority has invested in modernising its estate over the last 5 years. With the ongoing austerity measures, it remains vital for the Authority to implement best practise in the management of its land and buildings. It is anticipated that the proposals contained within this Plan can be implemented over the next five years improving and modernising our Property Assets where appropriate.

The Plan integrates fully with the Authority's business and financial planning processes, with clear alignment between the Asset Plan and other service plans. It reflects the Authority's vision and takes cognisance of, and must be read in conjunction with, the Integrated Risk Management Plan (IRMP).

1.2 Estates

The Estates Department is part of the Strategic Change and Resource function and is responsible for managing the property assets with an estate comprising of approximately 50,000m² of managed space located over 40 acres of land in the Merseyside region, which has a population of some 1.4 million residents and spans 249 square miles (645km²). This currently incorporates 23 operational Fire and Rescue Stations and a further 17 non-operational support sites including a Marine Rescue Unit and 5 LLAR houses.

The department can be split into three key delivery areas

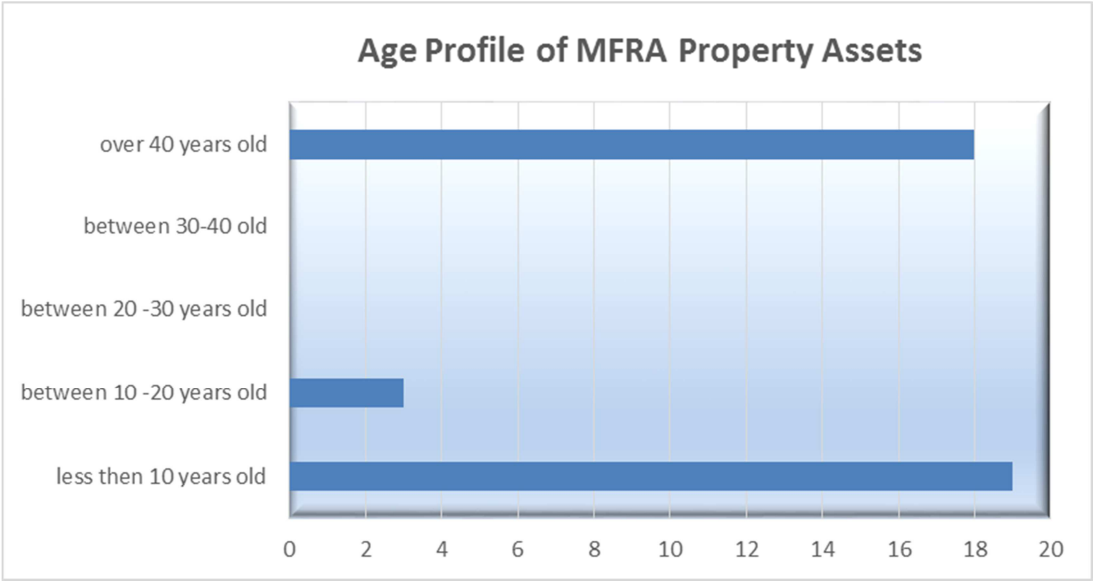
- **Facilities Management** – Bouygues Energies and Services Ltd were awarded the five year contract to provide the facilities service provision in July 2015, covering the following service lines - cleaning, security, reactive and planned maintenance, Helpdesk, condition monitoring, waste, pest control, energy / environmental & statutory compliance.
- **Project Management** – project management of all major and minor capital build project are developed and managed within the department
- **Private Funded Initiative (PFI)** – management of the 16 North West PFI fire stations built by Balfour Beatty (seven in Merseyside; four in Lancashire and five in Cumbria).

During the last five years Asset Management period there has been significant investment and change to the Authority's property portfolio with the completion of:

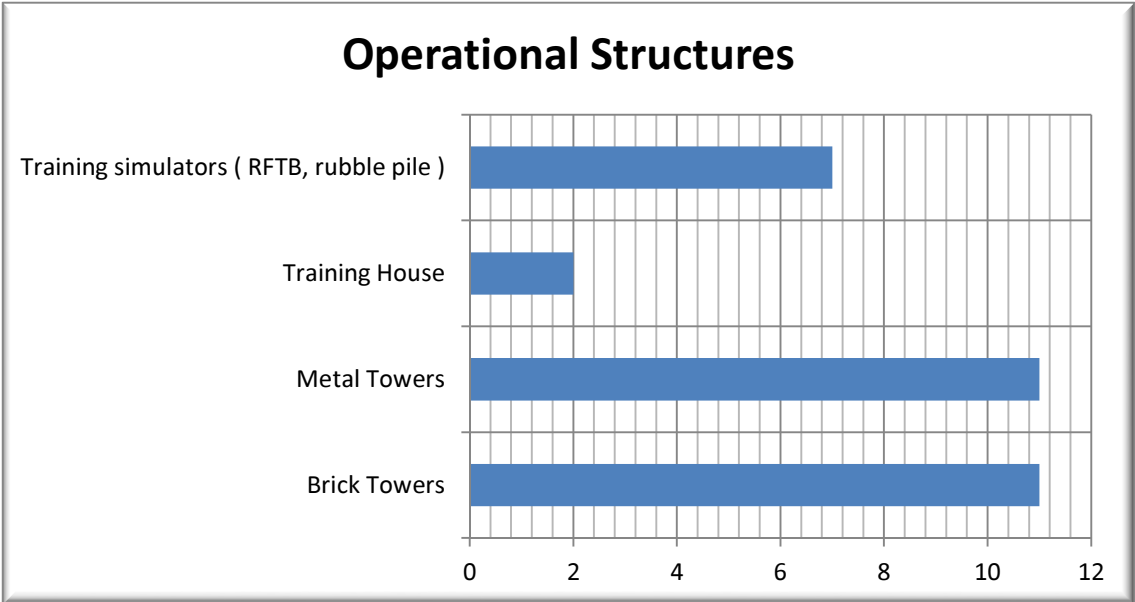
- 7 new PFI Stations :
 1. Bootle & Netherton Community Fire Station
 2. Southport Community Fire Station
 3. Formby Community Fire Station
 4. Belle Vale Community Fire Station
 5. Newton Le Willows Community Fire Station
 6. Birkenhead Community Fire Station
 7. Kirkdale Community Fire Station
- Toxteth Community Fire Station & 'Fire Fit Hub' Youth Facility
- Joint Control Centre
- Refurbishment of Service Headquarters building
- Donation of land adjacent to Birkenhead Fire Station to Wirral Borough Council to allow the construction of a Youth Hub
- Emergency stores – Vesty Road
- Prescott Community Fire & Police Station

The Estate comprises of a mixture of buildings dating back to 1926. The historic nature of the estate means that some of the properties are old fashioned, lack community facilities and are unwelcoming to the local community. There is a high maintenance requirement associated with the older buildings which are oversized

and environmentally inefficient; this clearly provides a challenge for the Estates department managing a high level of backlog maintenance which also increases the levels of reactive works.



Within the property portfolio are operational structures used for training of operational staff. Given the extremes of their individual uses many are short life assets and all require regular safety checks and maintenance.



MFRA manages a number of National Resilience assets for national and regional incidents of large scale nature; these assets require suitable storage and means to ensure they can be deployed quickly and effectively to any incident.

2 Property Aims & Objectives

The Property Asset Management Plan aims to deliver an efficient estate which is fit for purpose to achieve the Authority's Mission of Safer, Stronger Communities - Safe, Effective Firefighters.

The Authority produces an Integrated Risk Management Plan (IRMP) that sets out the ways in which it deals with local risks and challenges. The IRMP updates stakeholders on the progress made against objectives and how it intends to deal with future challenges. The focus of the Asset Management Plan will be determined by the IRMP and as such will be reviewed in line with the IRMP.

The Property Asset Management objectives are to ensure our property assets provide:

- Excellent facilities to meet operational response requirements
- Excellent facilities to support prevention and protection work in the community.
- Excellent facilities which are resilient and adaptable.
- Buildings which are fit for purpose and provide a healthy environment for all our employees and stakeholders
- Value for money property solutions, maximising space utilisation by exploring opportunities for collaboration with partners and other similar authorities.
- Sustainable, environmental and energy considerate sites
- Safe sites, maintained in good condition, and compliant with current legislation
- Sites which are accessible to all and compliant with the Equalities Act 2010.
- BREEAM standard of 'very good' for all new builds.

3 Review of Current Property Assets

Property assets are an important resource in delivering efficient and effective services to our community. A fundamental aspect of any Asset Management Plan is accurate information of the property portfolio.

Property information for each property is held within the Estates department, this information and data is used to review and monitor our property performance on an annual basis. A snapshot of this data can be found in Appendix A – summary of property assets

Following a successful tender process, the new facilities management contract was awarded to Bouygues Energies and Services in 2015, resulting in an asset condition survey being undertaken along with the implementation of a new computerised maintenance management system to record and manage asset condition and life cycle costs. A validation exercise on the current building assets has taken place as part of the Facilities Management contract with the information uploaded onto the new computerised management system.

The purpose of the asset condition survey is to provide verification and condition of all mechanical, electrical and building fabric assets which are maintained across the MFRA Estate. Each asset is then assigned a condition code and priority based on industry best practice.

All property including premises and operational structures are subject to inspection and examination regimes. These vary, in frequency and content, by asset type to reflect their use, construction method, legal obligations and failure implications of the asset.

A quinquennial valuation report was completed in March 2015 which shown the property asset book value (land & buildings) to be £63m. This has decreased in line with depreciation, acquisitions and disposal. Book Value as of March 2018 is circa £60m

A number of Local Performance Indicators are monitored and reported monthly to manage the energy and environmental performance of our buildings.

- Carbon output of all buildings
- Electricity used by MFRA buildings divided by floor space
- Gas used by all MFRA buildings divided by floor space
- Water used by all MFRA buildings divided by floor space
- Waste generated per person per annum

Contract Management of the new facilities management contract and the PFI contract are fundamental to achieve effective asset management. Both contracts have a number of Key Performance Indicators linked to the Service Level Agreements which are reported and reviewed on a monthly basis.

4 Property Asset Management Strategy

The Estates department manages its assets effectively to help deliver its strategic priorities and service in line with the following key principles.

- Prioritise work based on the following weighting
 - **'Health and safety'** – Urgent work that will prevent immediate closure of the premises and/or address an immediate high risk to Health and Safety of the occupants and/or remedy a serious breach of the legislation
 - **'Key Stations Methodology'** – 10 key stations have been identified that form the basis of MFRA operational cover model for our control room. By ensuring all 10 stations have an appliance in their station ground MFRA can meet its 10 minute response standard on 90% of occasions
 - **'Operational Requirements'** – The Authority will continue to review its shift patterns and duty systems in order to provide the most efficient and effective emergency response in Merseyside. The premises need to be flexible and fit for purpose for this service to be delivered.
- Explore opportunities for collaboration with partners, particularly other similar blue light authorities.
- Create community fire stations flexible enough to provide excellent facilities to:
 - Meet the support staff and community requirements.
 - Establish premises as Safe Havens
 - Which are accessible for all
 - Enable the Authority to build on their previous success of reducing anti –social behaviour and arson in the community
- Develop buildings which are sustainable, environmental and energy considerate and deliver real cost efficiencies to meet the financial challenges placed on the Authority.
- To provide a modern infrastructure and enable new ways of working to change the way we deliver services with our partners.
- To carry out ongoing review to provide properties which are fit for purpose, in a satisfactory condition, safe, accessible for people with disabilities and comply with relevant statutory requirements and financial reporting requirements.

Estates department has a robust reporting process to provide systematic and timely reporting of compliance and performance to enable prompt asset-related decision making regarding Estates assets.

In conjunction with MFRA's Procurement team both the PFI and FM contract have robust contract management and reporting procedures in place to ensure effective delivery of asset maintenance.

A project database is held within Estates department which details projects currently being considered and those approved and under development, see Appendix B - Summary of Key Property Projects.

5 Property Asset Monitoring.

Effective Property Asset management requires a monitoring process to provide systematic and timely reporting of compliance and performance to enable prompt asset related decision making.

Monthly FM reports are produced on all MFRA properties to enable asset information, building performance and contractor's performance to be monitored and reviewed.

Information contained with the report includes:

- Health and Safety
- Energy consumption
- Reactive works
- Planned maintenance activities
- Lifecycle costs
- Statutory compliance

For premises and operational structures, environmental and other external factors have a significant impact on asset degradation. The constant heating and cooling cycle within training simulators is also a further major degradation aspect that must be considered. Each of these degradation effects can cause defects that may lead to a loss of stability or integrity. Action has to be taken to proactively monitor these assets and maintain and repair to ensure integrity is maintained. We manage asset degradation risk by a comprehensive inspection, programmed maintenance and renewal regime.

All property including premises and operational structures are subject to inspection and examination regimes. These vary, in frequency and content, by asset type to reflect their use, construction method, legal obligations and failure implications of asset.

- Structural inspection of training structures over a 5 year cycle
- Annual Inspection of Hot Fire training Units
- 5 yearly fixed electrical inspections
- Annual portable appliance testing
- 5 yearly M & E asset condition surveys

- 5 yearly detailed property/valuation condition surveys
- Annual fitness equipment inspections
- Statutory inspections with frequencies ranging from 1 -5 years

A major asset failure report is produced and reviewed with a view to establishing lessons learnt and to feed back into the planning process whenever a major property asset fails.

6 Property Asset Capital Spend Strategy

To manage the Property Asset investment process Estates department classifies spend into four main categories:

- Upgrade works
- Energy conservation works
- Major site refurbishments
- New build

These are explained in the following table:

Property Assets Capital spend Matrix

	Spend	Why	Benefit
Upgrade works	Spend on the existing asset / Infrastructure e.g. upgrade of external lighting, replacing of floor coverings	This spend stops the assets / Infrastructure failing or becoming out of date	More than just 'keeping' the lights on. Ensure Assets and systems are robust, secure and resilient.
Energy Conservation Works	Projects that produce a reduction in energy costs. Help reduce and meet the authority's carbon commitment Use of LED lighting, installing Building management systems	This spend delivers value for money, innovation and savings where appropriate.	accommodating change with a focus on a sound business case and clear deliverables
Major Site Refurbishment works	Spend on Specific Projects where the Asset / premises is an enabler to change or becoming towards the end of it useful life. e.g. refurbishment of 30 year old station,	This spend delivers the Authority's IRMP	Safer, stronger communities; safe effective Fire fighters. Asset value increases

New Build	Spend on Specific New build projects	This spend delivers the Authority's IRMP	Protecting public safety and increasing resilience. New Asset value
-----------	--------------------------------------	------------------------------------------	----------------------------------------------------------------------------

The 5 year Property capital budget for 2018 /2023 can be found in appendix C – 5 year capital programme.

The current new build strategy is based upon the proposed 2 station mergers project, these will be closely monitored and reviewed and plans amended in line with any Authority decisions.

Appendix A – Summary of Property Assets

FIRE STATIONS					
ID	Property	Details			
10	Kirkdale Studholme St Liverpool	Date Of Construction	2012	Total Floor Area (m2)	1872
		No of Appliance Bays	3	Total Site Area (acres)	0.95
11	City Centre St Annes St Liverpool	Date Of Construction	2006	Total Floor Area (m2)	1516
		No of Appliance Bays	4	Total Site Area (acres)	0.59
12	Kensington Beech St Liverpool	Date Of Construction	2010	Total Floor Area (m2)	962
		No of Appliance Bays	2	Total Site Area (acres)	0.025
14	Speke and Garston Cartwrights Farm Road	Date Of Construction	1999	Total Floor Area (m2)	1331
		No of Appliance Bays	3	Total Site Area (acres)	1.1
15	Toxteth Windsor St Liverpool	Date Of Construction	2013	Total Floor Area (m2)	885
		No of Appliance Bays	2	Total Site Area (acres)	
16	Old Swan Queens Drive Liverpool	Date Of Construction	1999	Total Floor Area (m2)	1331
		No of Appliance Bays	3	Total Site Area (acres)	1.55
17	Belle Vale Childwall Valley Road	Date Of Construction	2013	Total Floor Area (m2)	1596
		No of Appliance Bays	2	Total Site Area (acres)	0.95
18	Aintree Longmoor Lane Liverpool	Date Of Construction	1926	Total Floor Area (m2)	691
		No of Appliance Bays	3	Total Site Area (acres)	0.43
19	Croxeth Storrington Ave Liverpool	Date Of Construction	1950 (1980)	Total Floor Area (m2)	1372
		No of Appliance Bays	4	Total Site Area (acres)	0.46
20	Birkenhead Exmouth St Liverpool	Date Of Construction	2013	Total Floor Area (m2)	1204
		No of Appliance Bays	3	Total Site Area (acres)	0.85
21	Brombough Dock Road, Wirral	Date Of Construction	1959	Total Floor Area (m2)	926
		No of Appliance Bays	3	Total Site Area (acres)	0.8
22	Heswall Telegraph Road, Wirral	Date Of Construction	1940	Total Floor Area (m2)	660
		No of Appliance Bays	3	Total Site Area (acres)	0.48
23	Upton Arrow Park Road, Wirral	Date Of Construction	1963	Total Floor Area (m2)	541
		No of Appliance Bays	2	Total Site Area (acres)	0.77
25	Wallasey Mill Lane Wirral	Date Of Construction	1973	Total Floor Area (m2)	1963
		No of Appliance Bays	6	Total Site Area (acres)	1.2
30	Bootle & Netherton Buckley Hill Bootle	Date Of Construction	2012	Total Floor Area (m2)	1421
		No of Appliance Bays	2	Total Site Area (acres)	1.2
31	Crosby Crosby Road North	Date Of Construction	1961	Total Floor Area (m2)	1015
		No of Appliance Bays	3	Total Site Area (acres)	0.9
32	Formby Church Road Formby	Date Of Construction	2012	Total Floor Area (m2)	813
		No of Appliance Bays	2	Total Site Area (acres)	0.57
33	Southport Manchester Road	Date Of Construction	2013	Total Floor Area (m2)	1649
		No of Appliance Bays	5	Total Site Area (acres)	0.7
42	Kirkby Webster Drive Liverpool	Date Of Construction	1960	Total Floor Area (m2)	915
		No of Appliance Bays	2	Total Site Area (acres)	1
43	Prescot Manchester Road, Prescot	Date Of Construction	2018	Total Floor Area (m2)	1200
		No of Appliance Bays	3	Total Site Area (acres)	2
50	St Helens Parr Stocks Road	Date Of Construction	1957	Total Floor Area (m2)	2487
		No of Appliance Bays	5	Total Site Area (acres)	2.3
51	Newton Le Willows Borron Road	Date Of Construction	2012	Total Floor Area (m2)	813
		No of Appliance Bays	2	Total Site Area (acres)	0.55
52	Eccleston Millfields, St Helens	Date Of Construction	1972	Total Floor Area (m2)	710
		No of Appliance Bays	2	Total Site Area (acres)	0.96

Non Operational Sites					
15	Toxteth Fire Fit Hub Windsor street	Date Of Construction No of Appliance Bays	2013	Total Floor Area (m2) Total Site Area (acres)	3427 3.6
71	Service Headquarters Bridle Road	Date Of Construction No of Appliance Bays	1965	Total Floor Area (m2) Total Site Area (acres)	3310 5.6
71	Joint Control Centre Bridle Road	Date Of Construction No of Appliance Bays	2014	Total Floor Area (m2) Total Site Area (acres)	3710
19b	Training School TDA Storington Avenue, Liverpool	Date Of Construction No of Appliance Bays	1960	Total Floor Area (m2) Total Site Area (acres)	2920 3.95
19c	SRT Garage Croxteth storington Avenue	Date Of Construction No of Appliance Bays	2011 7	Total Floor Area (m2) Total Site Area (acres)	857
V1	Vesty Unit 1 Vesty Business Park, Vest Road	Date Of Construction No of Appliance Bays	2008	Total Floor Area (m2) Total Site Area (acres)	3505 2
V5A	Vesty Unit 5A Vesty Business Park, Vest Road	Date Of Construction No of Appliance Bays	2008	Total Floor Area (m2) Total Site Area (acres)	378 0.4
V5B	Vesty Unit 5B Vesty Business Park, Vest Road	Date Of Construction No of Appliance Bays	2008	Total Floor Area (m2) Total Site Area (acres)	378 4
81	Marine Fire 1 Pier Head, Liverpool	Date Of Construction No of Appliance Bays	2012	Total Floor Area (m2) Total Site Area (acres)	251 n/a
32a	Formby LLAR 32 The Hamptons, Formby	Date Of Construction No of Appliance Bays	2010	Total Floor Area (m2) Total Site Area (acres)	166
51a	Newton Le Willows LLAR 26 silverdale Road, Newton le willows	Date Of Construction No of Appliance Bays	1974	Total Floor Area (m2) Total Site Area (acres)	165
51b	Newton Le Willows LLAR 23 Borron Road, Newton Le willows	Date Of Construction No of Appliance Bays	1974	Total Floor Area (m2) Total Site Area (acres)	135
24a	West Kirby LLAR 4 westbourne Grove	Date Of Construction No of Appliance Bays	1910	Total Floor Area (m2) Total Site Area (acres)	196
17a	Belle Vale LLAR Chidwall Valley Road	Date Of Construction No of Appliance Bays	2010	Total Floor Area (m2) Total Site Area (acres)	209
18a	Old Stores Richie Avenue	Date Of Construction No of Appliance Bays	1926	Total Floor Area (m2) Total Site Area (acres)	240 0.2
51c	Newton Ambulance Silverdale Road, Newton Le Willows	Date Of Construction No of Appliance Bays	1960	Total Floor Area (m2) Total Site Area (acres)	250 0.22
32a	Cable Street Garage 3a Cable street, Formby	Date Of Construction No of Appliance Bays	1920	Total Floor Area (m2) Total Site Area (acres)	547 0.2

Vacant Properties					
24	West Kirby The Concourse, Wirral	Date Of Construction No of Appliance Bays	1973 3	Total Floor Area (m2) Total Site Area (acres)	547 0.46
13	Allerton Fire Station Mather Avenue	Date Of Construction No of Appliance Bays	1928 3	Total Floor Area (m2) Total Site Area (acres)	647 0.37
13a	Allerton LLAR Mather Avenue	Date Of Construction No of Appliance Bays	1928	Total Floor Area (m2) Total Site Area (acres)	150
41	Whiston Fire Station Rd, Whiston	Date Of Construction No of Appliance Bays	1933 2	Total Floor Area (m2) Total Site Area (acres)	442 0.25
40	Huyton Huyton Lane Huyton	Date Of Construction No of Appliance Bays	1960 2	Total Floor Area (m2) Total Site Area (acres)	515 0.64

Asset by Station	Quantity
Kirkdale	PFI
City Centre	148
Kensington	97
Speke & Garston	107
Toxteth	196
Old Swan	104
Belle Vale	PFI
Aintree	78
Croxteth	156
Birkenhead	PFI
Bromborough	102
Heswall	102
Upton	80
West Kirby	83
Wallasey	120
Bootle & Netherton	PFI
Crosby	100
Formby	PFI
Southport	PFI
Prescot	150
Whiston	63
Kirkby	99
St Helens	172
Newton le Willows	PFI
Eccleston	84
Allerton	n/a
SHQ /JCC	560
TDA	83
Vesty 1	150
Vesty 5a	80
Vesty 5b	80
Marine Fire 1	62
Allerton LLAR	n/a
Formby LLAR	42
Newton Le Willows LLAR - 26 Silverdale Road	19
Newton Le Willows LLAR - 23 Borron Road	19
West Kirby LLAR - 4 Westbourne Grove	20
Belle Vale LLAR	34
Richie Avenue	n/a
Newton - old Ambulance Station	n/a
Formby - Old Garage	n/a

Assets by Category	Quantity
Automatic Doors & Gates	128
Boilers	119
Building fabric	160
Catering Equipment	272
Doors	72
Electrical equipment & infrastructure	706
Fans	249
Fuel Tanks	28
Generators and ancillary equipment	16
Gym Equipment	178
HVAC	494
Portable appliance tests	9300
Local Exhaust Ventilation system and ancillary equipment	20
Lifts	15
Lighting protection	9
Man safe equipment	1
Metering equipment	11
Pumps	159
Sanitary equipment	326
Sprinkler / de mist equipment	34
Tanks	21

Appendix B – Summary of Key Property Projects

Location	Project	Project Status	Estimated Start Date	Estimated Completion Date
Prescot	Construction of a three bay fire station / training facility and partner accommodation for Merseyside Police	Completed Jan 2018	Nov'16	completed
Saughall Massie	Construction of a two bay fire station / training facility	Planning permission granted	May 2018	2019
St Helens	Construction of a three bay fire station / training facility and Possibly partner accommodation for Merseyside Police	Feasibility stage / site investigation being undertaken	Jan 2019	2020
Newton Willows	Construction of a five bed LLAR house with blue light partner accommodation	Planning permission granted, tender process under way	Feb'18	Oct'18
Formby	Construction of a five bed LLAR house with blue light partner accommodation	Planning permission granted, tender process under way	Feb'18	Oct'18
SHQ	Upgrade to electrical supply capacity	Feasibility stage	tbc	tbc
Aintree	upgrade of station for day crewing arrangements, including new roof	Tender stage		completed
Croxteth	Replacement of Appliance bay doors		Apr'17	Aug'17
TDA	Review of training facilities and the possible requirement of a high rise training scenario	Feasibility		2020
TDA / Croxteth	Review of accommodation / facilities for new recruits / day crew based staff	Feasibility	Feb'16	2020
Vesty 1	Construction of an internal 24 hr emergency store room	tender stage	Oct'15	completed
Various stations	Construction of individual study rooms across 24/hr duty system station	Ongoing		Jun'18

Various stations	Adaptation to fire stations to meet current Equality Act. Provide access to all	Ongoing		Dec`18
Museum	Extension to the Heritage Museum	Awaiting Lottery funding decision		Dec`18
City Centre	Demolish Claire's building and construct training tower	Buidling demolish, tower due for completion Mar'18		Mar `18
Allerton	Disposal of site	ongoing		Mar`17
Heswall	Major Refurbishment	on going	Oct`15	Dec`18
Kirkby	Major Refurbishment	Feasibility	Apr`16	Mar`19
Speke	Major Refurbishment	Feasibility	Apr`17	Mar`19
Old Swan	Major Refurbishment	Feasibility	Apr`17	Mar`19
Bromborough	Major Refurbishment	Feasibility	Apr`16	Dec`18
All locations	Review of security – access control and CCTV provision	Specification design stage	Dec'16	April `18

Building / Land - Approved Budget 2017/18 to 2022/23

Type of Capital Expenditure	Total Cost £	2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £	2022/23 £
Major Site Refurbishments							
BLD039 FS Refurbishment Heswall	375,000	100,000	250,000		25,000		
BLD041 FS Refurbishment Aintree	183,100	33,100	150,000				
BLD042 FS Refurbishment St Helens	100,000		100,000				
BLD056 FS Refurbishment Eccleston	50,000		50,000				
BLD055 FS Refurbishment Bromborough	350,000	350,000					
BLD057 FS Refurbishment Crosby	150,000				150,000		
BLD063 FS Refurbishment Kirkby	375,000	375,000					
BLD070 Workshop Enhancement	241,500	241,500					
BLD071 Station Refresh	106,500	31,500	25,000	25,000		25,000	
BLD076 FS Refurbishment Huyton	25,000	25,000					
BLD084 FS Refurbishment Croxteth	300,000	150,000		150,000			
BLD085 FS Refurbishment Speke/Garston	300,000		300,000				
BLD086 FS Refurbishment Old Swan	300,000		300,000				
BLD087 FS Refurbishment City Centre	152,400	152,400					
BLD088 FS Refurbishment Kensington	140,000		100,000	40,000			
BLD089 FS Refurbishment Toxteth	200,000				200,000		
BLD090 FS Refurbishment Wallasey	125,000	25,000				100,000	
BLD093 Marine Fire 1 Refurbishment	150,000				150,000		
BLD016 Community Station Investment	141,700	41,700	25,000	25,000	25,000	25,000	
BLD042 St Helens Conversion	2,700	2,700					
BLD091 TDA Refurbishment	1,115,000	115,000	1,000,000				
	4,882,900	1,642,900	2,300,000	240,000	550,000	150,000	

Station Mergers								
BLD080	Prescot FS New Build (CFO/095/14)	5,270,600	5,270,600					
BLD082	Saughall Massie FS New Build (CFO/058/15)	4,651,700	1,051,700	3,600,000				
BLD083	St Helens FS New Build (CFO/059/15)	5,250,000	250,000	5,000,000				
		15,172,300	6,572,300	8,600,000				
Other								
BLD073	SHQ Museum	191,000		191,000				
		191,000		191,000				
LLAR Accommodation Works								
BLD036	LLAR Accommodation Formby	294,600	294,600					
BLD050	LLAR Accommodation Belle Vale	50,000	25,000	25,000				
BLD075	LLAR Accommodation Newton-le-Willows	295,100	295,100					
		639,700	614,700	25,000				
General Station Upgrade Works								
BLD001	Roofs & Canopy Replacements	264,300	64,300	40,000	40,000	40,000	40,000	40,000
BLD004	Concrete Yard Repairs	144,600	44,600	20,000	20,000	20,000	20,000	20,000
BLD005	Tower Improvements	116,800	66,800	10,000	10,000	10,000	10,000	10,000
BLD013	Non Slip Coating to Appliance Room Floors	174,500	24,500	30,000	30,000	30,000	30,000	30,000
BLD014	Boiler Replacements	111,500	36,500	15,000	15,000	15,000	15,000	15,000
BLD020	Electrical Testing	201,200	51,200	70,000	20,000	20,000	20,000	20,000
BLD031	Diesel Tanks	159,700	159,700					
BLD033	Sanitary Accommodation Refurbishment	154,000	54,000	20,000	20,000	20,000	20,000	20,000
BLD044	Asbestos Surveys	107,000	57,000	10,000	10,000	10,000	10,000	10,000
BLD060	DDA Compliance	290,400	110,400	120,000	20,000	20,000	10,000	10,000
		1,724,000	669,000	335,000	185,000	185,000	175,000	175,000
Other Works								
BLD007	L.E.V. System in Appliance Rooms	36,700	11,700	5,000	5,000	5,000	5,000	5,000
BLD018	Conference Facilities SHQ	40,000	15,000	5,000	5,000	5,000	5,000	5,000
BLD026	Corporate Signage	36,500	11,500	5,000	5,000	5,000	5,000	5,000
BLD032	Power Strategy	70,000	30,000	10,000	10,000	10,000	5,000	5,000
BLD034	Office Accommodation	133,100	58,100	15,000	15,000	15,000	15,000	15,000

BLD053	Headquarters Lighting	25,000				25,000		
BLD058	HVAC - Heating, Ventilation & Air Con	125,400	75,400	25,000	25,000			
BLD061	Lightening Conductors & Surge Protection	68,200	28,200	10,000	10,000	10,000	5,000	5,000
BLD062	Emergency Lighting	48,300	23,300	5,000	5,000	5,000	5,000	5,000
BLD067	Gym Equipment Replacement	172,100	72,100	20,000	20,000	20,000	20,000	20,000
BLD092	Service Headquarters Offices	200,000	150,000	50,000				
BLD094	Security Enhancement Works	153,500	28,500	25,000	25,000	25,000	25,000	25,000
CON001	Energy Conservation Non-Salix	217,000	102,000	25,000	25,000	25,000	20,000	20,000
CON002	Energy Conservation Salix	55,000	55,000					
EQU002	Replacement programme for Fridge Freezers	66,000	16,000	10,000	10,000	10,000	10,000	10,000
EQU003	Furniture Replacement Programme	80,000	28,500	10,500	10,500	10,500	10,000	10,000
		1,526,800	705,300	220,500	170,500	170,500	130,000	130,000

24,136,700	10,204,200	11,646,500	620,500	905,500	455,000	305,000
-------------------	-------------------	-------------------	----------------	----------------	----------------	----------------

Original Approved Budget
Current Programme
Changes

18,301,000	15,554,500	805,500	930,500	555,500	455,000	
24,136,700	10,204,200	11,646,500	620,500	905,500	455,000	305,000
5,835,700	(5,350,300)	10,841,000	(310,000)	350,000		305,000