



Property Asset Management Plan

2023 / 2028

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1 Overview

1.1 Asset Management

This is our Property Asset Management Plan 2023/2028 that supersedes the 'Property Asset Management Plan 2022/2027', 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 Merseyside Fire and Rescue Authority ('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 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 the 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 10 years. With the ongoing austerity measures, it remains vital for the Authority to implement best practice 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 latest, Integrated Risk Management Plan (IRMP) & Community Risk Management plan (CRMP).

1.2 Estates

The Estates Department are responsible for managing the property assets with an estate comprising of approximately 42,000m² of managed space located over 39 acres of land in the Merseyside region, which has a population of some 1.4 million residents and spans 249 square miles (645km²). This incorporates 22 operational Fire and Rescue Stations and a further 14 non-operational support sites including a Marine Rescue Unit and 4 LLAR houses.

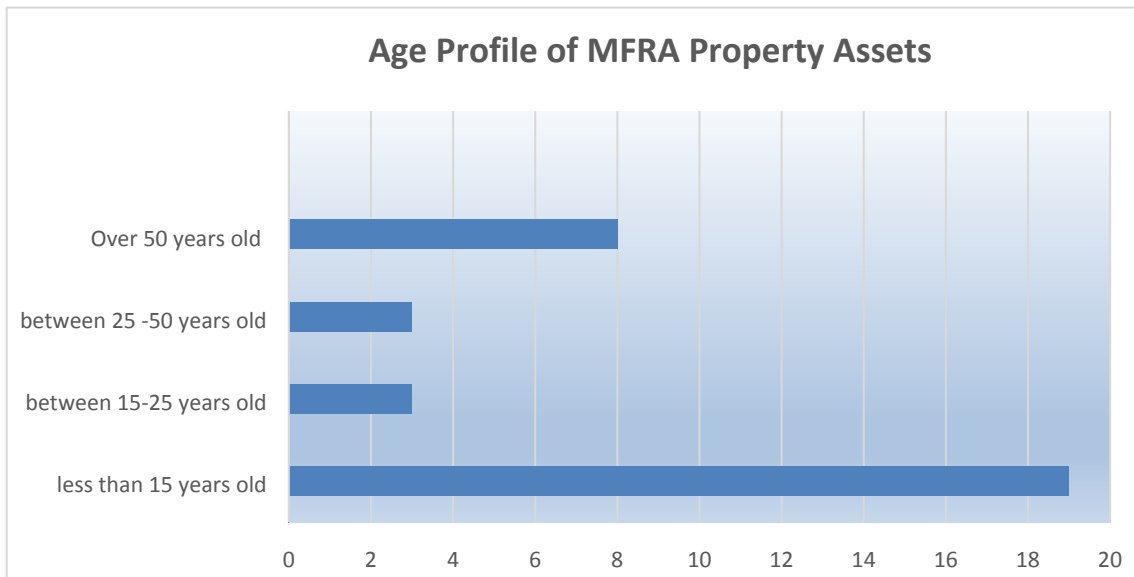
The department can be split into three key delivery areas

- Facilities Management – Bouygues Energies and Services Ltd were awarded a new five-year contract to provide the facilities service provision in September 2022, 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 Finance 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).

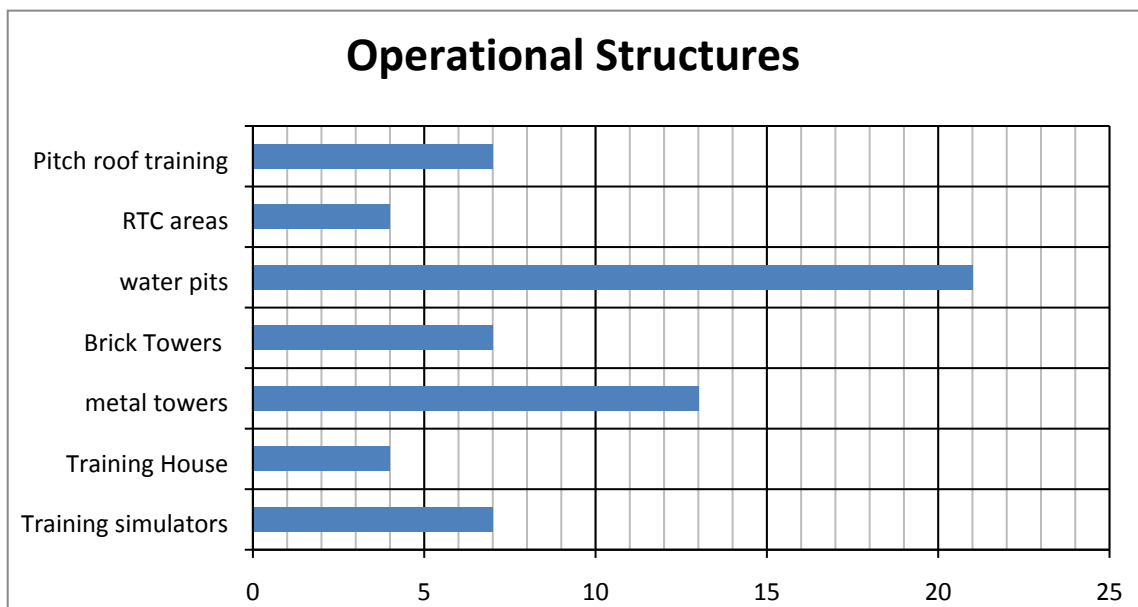
During the last ten years, there has been significant investment and changes to the Authority's property portfolio with the completion of:

- Seven PFI stations
- 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
- Saughall Massie Community Fire Station
- New St Helens Community Fire Station
- New Formby LLAR house
- Refurbishment of Heswall Community Fire 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 both oversized and environmentally inefficient, with a requirement to ensure compliance with the Equality Act 2010; 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.



The Authority 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 Vision; To be the best Fire & Rescue Service in the UK.

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.
- To achieve the Building Research Establishment Environmental Assessment Method '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

The facilities management contract awarded to Bouygues Energies and Services in 2015 was re let under the Fusion 21 framework and awarded again to Bouygues Energies and Services in September 2022 for a further five year contract. An asset condition survey was undertaken along with updating the computerised maintenance management system used to record and manage asset condition and life cycle costs.

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, is 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 property valuation report was completed in March 2021 which shown the property asset book value (land & buildings) to be £74,211m. This has increased in line with depreciation, acquisitions, revaluations and disposals to a Book Value at March 2022 of £82,276m.

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 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 manage Authority assets effectively to help deliver against 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 Merseyside Fire and Rescue Service operational cover model for our control room. By ensuring all 10 stations have an appliance in their station ground the Authority 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
 - Be 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.

The 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 the Procurement Department 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 held within the Estates Department details the projects currently under consideration; those approved and those currently under development, see Appendix B - Summary of Key Property Projects.

5 Governance.

The Estates function is part of the Strategy and Performance Directorate (S&P). The S&P Board (Estates) oversees the development of land and property assets and delivery against the IRMP. The overall function of the Group is to enable the use of land and property assets to facilitate and drive transformation.

The Board is accountable for the successful development and delivery of the Estate programmes

The Board has responsibility for

- Implementing the strategic direction for land and property set by MFRA.
- supporting the duty to collaborate with partners in both development and estate disposal programmes
- Approving bid submissions, defining and realising benefits, managing strategic risks, quality, budgets and timelines, making and resourcing decisions, taking account of environmental considerations and assessing requests for changes to the scope of the programme and any complementary initiatives.

The board will approve the remit of the Estates Department (Head of Estates and any additional support inc. consultancy support), which has the primary purpose of managing programmes and individual projects (Programme) in line with the Board's direction.

The role of the Board is to oversee Programme direction:

- Agree the programme scope and any changes to scope during the course of the programme.
- Provide overall direction for the programme team and agree the scope for each stage of the programme.
- Report any major changes to programme deliverables or timescales to the Resources Board.
- Address and resolve tensions between partners and objectives during the programme lifecycle.

In addition, Programme management:

- Ensure that the required resources are committed for the programme team;
- Request the initiation of a major capital project via Senior Leadership Team SLT
- Sign off each stage or exception plan of the programme,
- Authorise the closure of a project or programme.

In addition, programme delivery:

- Oversee the Authority's approach to managing assets.
Including:
 - Ensuring that assets are managed in the most effective way to:
 - to drive forward growth;
- support the delivery of service transformation and unlock significant efficiency savings.
- Ensuring alignment with any devolution asks of government
- Preparing local plans and partnerships to drive collaboration at the local level,
- Prepare, review and monitor the Service and Asset Management Plan for MFRA
- Sign off funding submissions.

Funding:

- Ensure financial administration of any programme is consistent with the terms and conditions required by the Authority / Home Office and any other funders and by the authority's financial regulations;
- Seek to identify other opportunities for project funding

Reporting:

- Monitor and evaluate the process and outcomes and benefits from any programme;
- Ensure reporting of progress, outcomes and benefits achieved, as required to, SLT, MFRA, Home Office, and other stakeholders;
- The Estates Strategic Group may delegate its duties as it sees fit.

6 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 Authority 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 to establishing lessons learned and to feed back into the planning process, whenever a major property asset fails.

7 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	To be the best Fire & Rescue Service in the UK 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 2023 /2028 can be found in appendix C of this plan– 5 year capital programme.

Following a review of the Training and Development Academy facility a new 12 acre site within Merseyside was acquired in 2022. Full Planning approval was achieved in Aug 2022 with construction works starting on site in late 2022 with a completion date in April 2024. The New Training and Development Academy and a new Fire Station will replace the existing ageing fire stations at Croxteth and Aintree.

A review of the ageing fire stations at Bromborough and Heswall is under consideration, exploring the potential for a new joint station at a site, which would match or improve operational response, yet to be determined. However, extensive refurbishment works at these stations will still be undertaken; works at Heswall Community Fire station were completed in 2021. Works at Bromborough currently planned to take place during 2022 / 23.

In line with the recent government announcement, a review of alternative fuel vehicles will commence, with a view to have the critical infrastructure in place before 2030.

A full detailed access audit of all the Authority's properties was completed in 2021/22. A new Building Accessibility Reference Group was formed to consider the recommendations from the audit.

A route map to deliver Net zero carbon emissions was completed in 2022 and the Estates department will be working with other departments to develop a programme and approach to governance.

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)	1
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	Croxteth Storrington Ave Liverpool	Date Of Construction	1950	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
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
26	Saughall Massie saughall massie Road, Wirral	Date Of Construction	2019	Total Floor Area (m2)	647
		No of Appliance Bays	2	Total Site Area (acres)	0.48
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 Violet way	Date Of Construction	2020	Total Floor Area (m2)	1000
		No of Appliance Bays	3	Total Site Area (acres)	2
51	Newton Le Willioms Borron Road	Date Of Construction	2012	Total Floor Area (m2)	813
		No of Appliance Bays	2	Total Site Area (acres)	0.55

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 2.6
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 7
19b	Training School TDA Storrington 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 storrington Avenue	Date Of Construction No of Appliance Bays	2011 7	Total Floor Area (m2) Total Site Area (acres)	857 7
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
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 0.2
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 0.2
17a	Belle Vale LLAR Chidwall Valley Road	Date Of Construction No of Appliance Bays	2010	Total Floor Area (m2) Total Site Area (acres)	209 0.2
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	Former Newton Ambulance Silverdale Road, Newton Le Willows	Date Of Construction No of Appliance Bays		Total Floor Area (m2) Total Site Area (acres)	 0.22
	New TDA Site Long Lane	Date Of Construction No of Appliance Bays	2023 tbc	Total Floor Area (m2) Total Site Area (acres)	tbc 12

Asset by Station	Quantity
Kirkdale	PFI
City Centre	139
Kensington	97
Speke & Garston	107
Toxteth	196
Old Swan	104
Belle Vale	PFI
Aintree	78
Croxteth	156
Birkenhead	PFI
Bromborough	102
Heswall	102
Wallasey	120
Bootle & Netherton	PFI
Crosby	100
Formby	PFI
Southport	PFI
Prescot	150
Saughall Massie	130
Kirkby	99
New St Helens	140
Newton le Willows	PFI
SHQ /JCC	560
TDA	83
Vesty 1	100
Vesty 5a	50
Vesty 5b	50
Marine Rescue Unit	62
Formby LLAR	42
Newton Le Willows LLAR - 26 Silverdale Road	19
Newton Le Willows LLAR - 23 Borron Road	19
Belle Vale LLAR	34
Richie Avenue	n/a

Assets by Category (excluding PFI)	Quantity
Automatic Doors & Gates	100
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	9
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	Completed
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	completed
Formby	Construction of a five bed LLAR house with blue light partner accommodation	Planning permission granted, tender process under way	Jan`19	completed
Aintree	upgrade of station for day crewing arrangements, including new roof	Tender stage		completed
Vesty 1	Construction of an internal 24 hr emergency store room	tender stage	Oct`15	completed
City Centre	Demolish Claire's building and construct training tower	Building demolish, tower due for completion Mar'18		Completed
Heswall	Major Refurbishment	Completed	Jan 21	Completed
Newton Le Willows	Demolition of existing ambulance station.	Completed	Feb 21	Completed
Roofing Projects	Re-roofing to Crosby Station	Completed	Feb 21	Completed
Newton Le Willows	Construction of a five bed LLAR house with blue light partner accommodation	Planning permission granted, tender process under way	March 2023	late 2023
TDA	Construction of a new TDA and operational Fire station	Construction started	2022	2024
SHQ	Upgrade to electrical supply capacity, Air conditions within Comms room	Feasibility stage, funding application submitted to Salix	tbc	tbc

Speke	Construction of individual study rooms across 24/hr duty system station	Ongoing	March 2023	Jul'23
Old Swan	Construction of individual study rooms across 24/hr duty system station	Ongoing	March 2023	Jul'23
Various stations	Full Audit of fire stations to meet current Equality Act. Provide access to all	Ongoing, Audit completed, works to be agreed		Completed
Museum	Extension to the Heritage Museum			On hold
Kirkby	Major Refurbishment	Specification design stage	2023	2024
Bromborough	Major Refurbishment	works have been tendered	March 2023	Dec`2023
Belle Vale LLAR House	Major Refurbishment	On going	Feb 23	April 23
All locations	Review of security – access control and CCTV provision	On going	Mar 23	Mar 24
All Locations	Review of alternative fuelled vehicle- installation of EV charging points	Feasibility	Mar 23	Mar 30
Wallasey	Major refurbishment		Mar2026	

Appendix C - 2023/2028 Build / Land Five Year Capital Programme

Buildings Capital Programme 2022/23 to 2027/28

Type of Capital Expenditure	Total Cost £	2022/23 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £
Major Site Refurbishments							
BLD016 Community Station Investment	73,000	43,000	30,000				
BLD039 FS Refurbishment Heswall	147,100	57,100	90,000				
BLD041 FS Refurbishment Aintree	159,900	9,900	150,000				
BLD055 FS Refurbishment Bromborough	1,273,700	73,700	1,200,000				
BLD057 FS Refurbishment Crosby	393,400	43,400	50,000			300,000	
BLD063 FS Refurbishment Kirkby	369,500	4,500	365,000				
BLD070 Workshop Enhancement	9,800	9,800					
BLD071 Station Refresh	21,400	21,400					
BLD084 FS Refurbishment Croxteth	37,400	37,400					
BLD085 FS Refurbishment Speke/Garston	596,500	296,500	300,000				
BLD086 FS Refurbishment Old Swan	596,500	296,500	300,000				
BLD088 FS Refurbishment Kensington	134,900	4,900	130,000				
BLD089 FS Refurbishment Toxteth	200,000		200,000				
BLD090 FS Refurbishment Wallasey	563,000	38,000	25,000		500,000		
BLD091 TDA New Build	38,323,100	13,785,100	24,538,000				
BLD093 Marine rescue unit Refurbishment	150,000		150,000				
BLD095 Electric Vehicle Infrastructure Works	175,000	20,000	55,000	25,000	25,000	25,000	25,000
	43,224,200	14,741,200	27,583,000	25,000	525,000	325,000	25,000
Other							
BLD073 SHQ Museum	191,000		191,000				
	191,000		191,000				
LLAR Accommodation Works							
BLD050 LLAR Accommodation Belle Vale	49,800	49,800					
BLD075 LLAR Accommodation Newton-le-Willows	834,600	114,600	720,000				
	884,400	164,400	720,000				
General Station Upgrade Works							
BLD001 Roofs & Canopy Replacements	368,400	43,400	145,000	45,000	45,000	45,000	45,000

BLD003	Appliance Room Door Repairs	125,000		25,000	25,000	25,000	25,000	25,000
BLD004	Concrete Yard Repairs	193,000	30,500	72,500	22,500	22,500	22,500	22,500
BLD005	Tower Improvements	101,600	26,600	15,000	15,000	15,000	15,000	15,000
BLD011	Capital Refurbishment	85,000		15,000	15,000	15,000	15,000	25,000
BLD013	Non Slip Coating to Appliance Room Floors	292,000		172,000	30,000	30,000	30,000	30,000
BLD014	Boiler Replacements	152,800	27,800	65,000	15,000	15,000	15,000	15,000
BLD020	Electrical Testing	249,600	74,600	75,000	25,000	25,000	25,000	25,000
BLD031	Diesel Tanks	19,400	19,400					
BLD033	Sanitary Accommodation Refurbishment	216,200	21,200	115,000	20,000	20,000	20,000	20,000
BLD044	Asbestos Surveys	78,400	8,400	30,000	10,000	10,000	10,000	10,000
BLD060	DDA Compliance	463,300	113,300	150,000	50,000	50,000	50,000	50,000
		2,344,700	365,200	879,500	272,500	272,500	272,500	282,500
Other Works								
BLD007	L.E.V. System in Appliance Rooms	57,500		37,500	5,000	5,000	5,000	5,000
BLD018	Conference Facilities SHQ	65,000		45,000	5,000	5,000	5,000	5,000
BLD026	Corporate Signage	54,700	19,700	15,000	5,000	5,000	5,000	5,000
BLD032	Power Strategy	97,000	22,000	15,000	15,000	15,000	15,000	15,000
BLD034	Office Accommodation	203,500	38,500	65,000	25,000	25,000	25,000	25,000
BLD053	Headquarters Lighting	22,900	12,900	10,000				
BLD058	HVAC - Heating, Ventilation & Air Con	147,200	62,200	5,000	5,000	25,000	25,000	25,000
BLD061	Lightening Conductors & Surge Protection	73,000	8,000	45,000	5,000	5,000	5,000	5,000
BLD062	Emergency Lighting	69,200	19,200	30,000	5,000	5,000	5,000	5,000
BLD067	Gym Equipment Replacement	268,500	103,500	45,000	45,000	25,000	25,000	25,000
BLD092	Service Headquarters Offices	98,600	48,600	50,000				
BLD094	Security Enhancement Works	152,800	27,800	25,000	25,000	25,000	25,000	25,000
BLD096	Passive Fire Stragety	120,000	20,000	20,000	20,000	20,000	20,000	20,000
BLD097	Saughall Massie Wig Wags	100,000	100,000					
TDA001	TDA Refurbishment	42,100	22,100	20,000				
CON001	Energy Conservation Non-Salix	322,900	52,900	150,000	30,000	30,000	30,000	30,000
CON002	Energy Conservation Salix	1,800	1,800					
EQU002	Replacement programme for Fridge Freezers	108,000	33,000	15,000	15,000	15,000	15,000	15,000
EQU003	Furniture Replacement Programme	243,700	38,700	60,000	70,000	25,000	25,000	25,000
		2,248,400	630,900	652,500	275,000	230,000	230,000	230,000
		48,892,700	15,901,700	30,026,000	572,500	1,027,500	827,500	537,500

