

Report title

Premises Asset Replacement Works for Projects in 2020/21 and 2021/22– London Fire Brigade Estate

Report to

Corporate Services DB
Commissioner's Board
Deputy Mayor's Fire and Resilience Board

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Assistant Director of Property Department

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Summary

This paper seeks permission to undertake key assets replacement works at various London Fire Commissioner (LFC) premises to avoid asset dilapidation.

These works were initially identified by condition surveys and operational requirements in support of delivering the London Fire and Emergency Planning Authority's Asset Management Plan (Property) 2017, March 2017 (FEP2714). Replacement has been programmed and funded under the capital programme of works as detailed in the Capital Strategy 2020-21 and Future Years, March 2022 (LFC-0134) report.

Since then the works have been tendered in accordance with the Commissioner's Code of Practice on Tenders and Contracts. The total value of these projects exceeds the approved capital budget allocations by £4,339k. This paper recommends the Property capital budget allocations in 2022/23 onwards are reprofiled to 2020/21 and 2021/22 to undertake these works over the next 2 years. This will be reflected in the first quarter capital monitoring report for 2020/21.

Where possible, the Brigade tries to utilise existing frameworks for tendering works, in accordance with the Greater London Authority (GLA) collaborative procurement approach. LFB is not currently in scope to use the TFL minor works framework however LFB is exploring the suitability of using existing framework agreements including the MET Construction Framework and other public sector frameworks for delivering major and minor building projects. This may not be viable for the asset replacement works proposed to existing stations in this paper, as these require bespoke specifications and because the risk is priced differently for each project and premises. If there is no suitable framework the works will be tendered using the Blue Light Portal which gives LFB access to registered suppliers alongside the other national Police and Fire and Rescue services

The works will be delivered using external professional external consultants due to the complexity and volume of the programme. All the timelines in this paper are subject to the current COVID-19 restrictions which are expected to impact in the procurement and delivery of projects.

Recommended decisions

That the London Fire Commissioner:

1. Approves the agreed asset replacement works as set out in Appendix B of this report at a total estimated capital cost of £11,959k that includes a contingency allowance in each project tender.
2. Notes that the total value of these projects exceeds the approved capital budget allocations for 2020/21 and 2021/22 by £4,339k (as detailed in Appendix E) and approve that the unallocated Property capital budgets are reprofiled from 2022/23 onwards to allow these worked to be undertaken over the next 2 years.
3. Approves the agreed asset replacement works as set out in Appendix B of this report at a total estimated revenue cost of £356,516.
4. Delegates Procurement Authority, as defined in Section 3 of the Commissioner's Procurement Standing Orders, to the Assistant Director Technical and Commercial for each works' procurement exercise.

Background

1. The Brigade's Asset Management Plan (Property) 2017 March 2017 (FEP 2714), identified that condition surveys will be undertaken bi-yearly on a rolling programme to all of the Brigade's fire stations to identify building fabric, mechanical and electrical asset replacements required in order to maintain, operational efficiency of the fire station and health and safety compliance. Each major building, mechanical and electrical asset is assigned either an 'A' (excellent condition), 'B' (satisfactory condition) or 'C' (poor condition) rating. 'C' being classed as poor and at or near the end of its useful economical life.
2. Since publication of the Brigade's Asset Management Plan 2017, officers have completed key asset replacement works as programmed in the Forward Works Register (FWR). Details of these works are contained in Appendix D for reference. This report requests approval for a further set of works to be completed and are set out in Appendix A.
3. Each major building, mechanical and electrical asset is assigned either an 'A' (excellent condition), 'B' (satisfactory condition) or 'C' (poor condition) rating. 'C' being classed as poor and at or near the end of its useful economical life. The condition surveys undertaken in 2017, identified various building assets as defined in Appendix A, as having a 'C' rating and are therefore at risk of failure in the near future. Furthermore assets with a 'C' rating have either reached or surpassed the end of their economical life and require a high level of reactive maintenance to keep them operational.
4. The asset replacement works listed in Appendix A were highlighted as condition 'C' (poor condition) and in need of replacement given they are now beyond their economic design life and are deteriorating. If they continue to deteriorate further, they will give rise to non-compliant environmental conditions, health and safety concerns and possible non-compliance with statutory instruments.
5. All asset replacement works will be replaced in accordance with the Brigade's Standard Station Design Brief (SSDB), to ensure they have key performance attributes of longevity and robustness to withstand the environment of an operational fire station.

6. These replacement asset works will contribute to the strategic aim of reducing the Brigade's maintenance backlog, as reported in the Asset Management Plan (Property) 2017 March 2017 (FEP2714).
7. The works will be carried out during normal working hours, being planned and phased to ensure fire station remains fully operational 24/7. Any interruptions to the power supplies will be kept to a minimum and be pre planned and executed using the Brigade's established protocols and periods of notice to all relevant parties.

Procurement

8. The works will be tendered in accordance with the Commissioner's Code of Practice on Tenders and Contracts and the Commissioner's external professional consultants will recommend the appointment of the most economically advantageous tenderer to carry out these works.
9. Where possible, the Brigade tries to utilise existing frameworks for tendering works, in accordance with the Greater London Authority (GLA) collaborative procurement approach. LFB is not currently in scope to use the TFL minor works framework however LFB is exploring the suitability of using existing framework agreements including the MET Construction Framework and other public sector frameworks for delivering major and minor building projects. This may not be viable for the asset replacement works proposed to existing stations in this paper, as these require bespoke specifications and because the risk is priced differently for each project and premises. If there is no suitable framework the works will be tendered using the Blue Light Portal which gives LFB access to registered suppliers alongside the other national Police and Fire and Rescue services.
10. The preferred contractor will be selected based on their tender sum and the quality of their tender submission, their price being the most competitive and their tender documents being the most comprehensive.
11. Each of the asset replacement projects is anticipated to be below the OJEU works threshold of £4,551,413, negating the need to conduct an OJEU procurement process.
12. The works are subject to a competitive tendering exercise through the Blue Light tendering portal with bids sought from five tenderers, for each project. Officers will ensure that a tender analysis report is completed for each project to ensure compliant bids.
13. Any asset replacement works above the given tolerance of 15% against the projected capital cost in Appendix B will be subject to a revalue engineering exercise to see if the cost can be reduced within the tolerance band. If this exercise is unsuccessful the works will be subject to further approval.

Capital costs

14. In order to ascertain the complexity and financial costs involved in replacing these assets, officers commissioned feasibility reports for the proposed works. Technical consultants have been appointed through the current LFB framework agreement to produce the feasibility reports to include a detailed cost estimate for the schemes. The feasibility reports are available as background information to this report.
15. Appendix B shows a breakdown of the anticipated pre-tender feasibility costs for each package of works. The tables highlight key financial elements in delivering the works. A more detailed breakdown of the feasibility cost plans are available as background information to this report.

16. It should be noted that the variation in pricing in Appendix B is due to the different attributes in the age, layout, number of floors and the size of the premises. Appendix 1 sets out the internal floor or roof areas (as appropriate), date of construction and the listed status of the building .
17. Appendix B table 2 details shows the costs associated with the appliance bay door replacement project at Paddington fire station. Previous approval was granted in the LFC 0235 D paper based on a pre tender estimate of £208k. However the returned tender was higher than anticipated and approval is required for a total project cost of £269k. These costs have been included the total estimated capital costs in paragraph 18 below.
18. The agreed asset replacement works as set out in Appendix B of this report at a total estimated capital cost of £11,959k that includes a contingency allowance in each project tender. The total value of these projects exceeds the approved capital budget allocations by £4,339k (as detailed in Appendix E) and this paper recommends the unallocated Property capital budgets are reprofiled in 2022/23 onwards to undertake these works over the next 2 years.
19. From past schemes and markets bench marks we suspect the consultants have been over cautious in their estimated costs. Property expect the costs to be significantly lower on tender return and will be featured in the updated capital programme after tender return.
20. Associated with the costs of the project will be the capitalised staff costs to deliver these works. This is estimated to be £451k for 2020/21 and £460k for 2021/22
21. The capital allocation for these works has been apportioned across 2020/21 and 2021/22, the latest estimates will be included the July capital programme to ensure a realistic spend for LFB property to achieve.

Revenue costs

22. Appendix B table 3 shows a breakdown of the returned tender costs for 2020/21 revenue redecoration projects (£357k in total). The table highlights key financial elements in delivering the works and are based on the returned tender costs. A more detailed breakdown of the costs are available in tender evaluation reports as background information to this report.

Anticipated timeline

23. The intention is for construction of these works to commence between September 2020 and September 2021, with some asset replacement works completing into Q4 21/22. The anticipated contract duration is between 12 and 20 weeks depending on the size and complexity of each asset replacement project.
24. Certain projects due to the timing of contract award and planning approval (in particular the Grade II listed buildings) will span across 2 financial years. The anticipated financial spilt for projects stretching across these financial years are detailed in Appendix C.
25. Officers are submitting the paper at post feasibility stage in order to progress the schemes during the approval process. The schemes will be developed to RIBA stage 4 (tender analysis) in preparation to award the contracts as soon as delegated approval has been granted. Appendix C shows the anticipated start and completion dates should approval be granted.
26. Manufacturing and staffing problems in the construction industry are being experienced due to COVID-19. This is having an impact on current projects and will have an unknown knock on effect on future projects. It is not possible to predict how severe the delivery of the projects will be effected in future years.

Finance comments

27. The costs set out in Appendix B Table 1(a to d) are estimated. Any significant variances in costs as part of the tender process or other changes, above £150k will be subject to further formal approval.
28. The current approved capital budget allocated to the schemes listed in Appendix B Table 1(a to d) totals £7,620k for 2020/21 and 2021/22. The revised estimated capital costs for the schemes is £11,959k. It is proposed that unallocated Property capital budgets of £4,339k for 2022/23 onwards are reprofiled back to 2020/21 and 2021/22 to fund the difference..
29. If the capital budget is approved and is funded from external borrowing the debt charges will be £894.6k per annum, of which the minimum revenue provision cost is £535.8k and the interest cost is £358.8k based on a rate of 3%. The debt charges for the capital Property budgets are included future years revenue budgets as part of the Medium Term Financial Strategy.
30. The changes included in this report will need to be reflected in the capital budgets in 2020/21 onwards if approved.

Workforce comments

31. Officers have ensured that the station commander and watches of the fire stations have been kept informed throughout the feasibility consultation process.
32. The station manager has been consulted on impacts to operational delivery and an agreed outcome on contractor requirements was built into the tender package to ensure minimal impact on operational delivery during the construction phase.
33. A representative of FBU will be invited to attend the pre-start site meeting.

General Counsel Comments

34. Under section 9 of the Policing and Crime Act 2017, the London Fire Commissioner (the "Commissioner") is established as a corporation sole with the Mayor appointing the occupant of that office. Under section 327D of the GLA Act 1999, as amended by the Policing and Crime Act 2017, the Mayor may issue to the Commissioner specific or general directions as to the manner in which the holder of that office is to exercise his or her functions.
35. By direction dated 1 April 2018, the Mayor set out those matters, for which the Commissioner would require the prior approval of either the Mayor or the Deputy Mayor for Fire and Resilience (the "Deputy Mayor").
36. Paragraph (b) of Part 2 of the said direction requires the Commissioner to seek the prior approval of the Deputy Mayor before "[a] commitment to expenditure (capital or revenue) of £150,000 or above as identified in accordance with normal accounting practices...".
37. The statutory basis for the actions proposed in this report is provided by sections 7 and 5A of the Fire and Rescue Services Act 2004 ("FRSA 2004"). Section 7 (2)(a) FRSA 2004 the Commissioner has the power to secure the provision of personnel, services and equipment necessary to efficiently meet all normal requirements for firefighting and section 5A allows the Commissioner to procure personnel, services and equipment they consider appropriate for purposes incidental or indirectly incidental to their functional purposes.

38. General Counsel notes that the proposed tenders will be carried out in accordance with the Public Contracts Regulations 2015 and the Brigade's Code of Practice on Tenders and Contracts.

Sustainability implications

39. This report seeks approval for a number of asset replacement works as set out in the Capital Strategy resulting from condition surveys. This includes two heating replacement projects incorporating Combined Heat and Power units and high efficiency condensing boiler installations, a windows replacement project and two roofing installations that will include new insulation. The works will deliver energy efficiency and carbon reductions from buildings, contributing towards the Commissioners carbon reduction target. Further improvements will be required to achieve the Commissioners 60% CO₂ reduction target by 2025.
40. The London Environment Strategy also sets out the longer-term target of zero carbon emissions by 2050. Whilst it is uncertain as to what will be the zero emission alternative to natural gas for heating and hot water, the life of the heating asset replacements proposed is within the timeframe of the target, allowing for future zero emission technologies to be introduced by 2050.
41. All waste arising from works is to be removed by a licensed waste carrier and disposed of at a permitted facility. The Contractor is to supply all legally compliant signed waste transfer notes and waste consignment notes to the Commissioner.
42. There are no adverse environmental implications resulting from these projects.

Equalities implications

43. The London Fire Commissioner and decision takers are required to have due regard to the Public Sector Equality Duty (s149 of the Equality Act 2010) when exercising our functions and taking decisions. It is important to note that consideration of the Public Sector Equality Duty is not a one-off task. The duty must be fulfilled before taking a decision, at the time of taking a decision, and after the decision has been taken.
44. The protected characteristics are: Age, Disability, Gender reassignment, Pregnancy and maternity, Marriage and civil partnership (but only in respect of the requirements to have due regard to the need to eliminate discrimination), Race (ethnic or national origins, colour or nationality), Religion or belief (including lack of belief), Sex, and Sexual orientation.
45. The Public Sector Equality Duty requires us, in the exercise of all our functions (i.e. everything we do), to have due regard to the need to:
- (a) Eliminate discrimination, harassment and victimisation and other prohibited conduct.
 - (b) Advance equality of opportunity between people who share a relevant protected characteristic and persons who do not share it.
 - (c) Foster good relations between people who share a relevant protected characteristic and persons who do not share it.
49. Having due regard to the need to advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, to the need to:

- (a) remove or minimise disadvantages suffered by persons who share a relevant protected characteristic where those disadvantages are connected to that characteristic;
 - (b) take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it;
 - (c) encourage persons who share a relevant protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.
50. The steps involved in meeting the needs of disabled persons that are different from the needs of persons who are not disabled include, in particular, steps to take account of disabled persons' disabilities.
51. Having due regard to the need to foster good relations between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular the need to tackle prejudice and promote understanding.
52. An Equality Impact Assessment (EIA) has not been undertaken. An EIA was not required at this stage because an EIA will be carried out during the design stage of the projects.
53. An important aspect of these works is that they will be designed to incorporate measures that include people with protected characteristics, ensuring compliance with the Equality Act 2010, specific improvements being:
- (a) The replacement passenger lifts will have control buttons mounted at heights in line with the current Equality Act
 - (b) The accommodation changes at Heston will result in gender neutral toilet and shower facilities plus privacy for all rest rooms. Newly sockets and light switches will be mounted at heights in line with the current Equality Act
 - (c) The re-roofing projects will ensure the erected scaffolding will not block any existing exit or access ramps
 - (d) The window replacement project will have teleflex winders installed for high level opening windows
 - (e) The replacement yard gate projects will result in new motorised gates allowing all automated access for all users.
54. Additionally, appointed contractors will be required to comply with The Equality Act 2010 and associated LFC policies/protocols in respect of any accessibility considerations during or after the works, including the provision of temporary accessibility ingress/egress required during the duration of these works.

List of Appendices to this report:

Appendix	Title	Protective Marking
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A	Detailed description of properties and proposed works	Not protectively marked
B	Table 1(a to d) - Projected capital costs based on feasibility studies Table 2 – Post tender capital cost Table 3 – Projected pre-tender revenue costs	Commercially sensitive
C	Anticipated start and projected completion dates	Not protectively marked
D	Key asset replacement works completed since 2018	Not protectively marked
E	Appendix E - Premises Asset Replacement Works Worksheet	Commercially sensitive

Consultation

[Note: this section is for internal reference only – consultation information for public consideration should be included within the body of the report]

Name/role	Method consulted
Adrian Bloomfield, Assistant Director Finance	Email
Kathryn Robinson, General Counsel to the Commissioner	Email
Dominic Johnson, Industrial and Employee Relations	Email
Nicole Fletcher, Head of Sustainable Development	Email
Station manager	Site meeting & email correspondence

Appendix A – Detailed description of properties and proposed works

Appliance bay door replacement projects

The appliance bay doors have either reached or surpassed the end of their economical life and require a high level of reactive maintenance to keep them operational. In certain cases failures are a common occurrence and unreliability has caused a delay in the turn out times for fire crews responding to emergency calls.

Site	Date of construction	Floor area M ²	Description
Barnet	1991	1204	Replacement of the front and rear appliance bay doors and installation of new automatic door controls
Dowgate	1976	712	
Erith	1961	988	
Finchley	1935	1850	
Holloway**	1975	819	*Locally listed
Leyton	1991	1187	**Replacement of rear doors only

External washdown canopy replacement projects

The washdown canopies at the named stations are the original structures and are now between 50 and 60 years old. They have been patched repaired for many years and now require complete replacement.

Site	Date of construction	Floor area M ²	Description
East Ham	1960	1996	Replacement of the original appliance bay washdown canopies
Lewisham	1967	2616	
Paddington	1969	5458	

Heating replacement projects

The heating replacement systems have reached the end of their economical life and require complete replacement. In certain cases failures are a common occurrence and the maintenance provider faces increasing difficulties in keeping the systems operational.

Site	Date of construction	Floor area M ²	Description
Euston*	1902	931	Heating – replacement of the boiler plant, control systems, distribution pipework and radiators throughout. Domestic pipework – replacement of the hot and cold distribution pipework and associated plant
Hornsey	1963	613	
Wimbledon	1988	1465	

Euston – Grade II listed building

Passenger lift replacement project

A number of the passenger lifts are the original lifts and are now over 50 years old. Certain lifts have failed in recent months and are no longer operational as they are beyond repair.

Site	Date of construction	Floor area M ²	Description
169 Union Street	1905	10968	Replacement of original passenger lifts at each site
Lewisham	1967	2617	
Merton LOC	2008	1166	
Paddington	1969	5458	
Shoreditch	1964	2400	
Soho	1983	1565	

Refurbishment Project

The existing accommodation at Heston fire station is dated and no longer provides the flexibility for a modern fire service. The refurbishment works will provide modern washing facilities and improved resting facilities for all staff.

Site	Date of construction	Floor area M ²	Description
Heston	1960	940	Refurbishment of accommodation to create gender neutral wash rooms and privacy for all resting facilities

Roof replacement project

A number of the roof coverings are from the original construction of the premises and have exceeded their economical life. They have been patched repaired over the years and now require complete replacement.

Site	Date of construction	External roof area M ²	Description
Bromley*	1908	302	Replacement of original roof coverings and installation of new roof insulation
Chelsea	1964	340	
East Ham	1960	748	
Erith	1961	202	

Surbiton*	1931	300	*Locally listed building
Woodside*	1932	372	

Window replacement projects

A number of the stations still have the original single glazed windows and are over 50 years old. They are thermally inefficient and now require complete replacement.

Site	Date of construction	Floor area M ²	Description
Chelsea	1964	1251	Replacement of original single glazed windows and installation double glazed energy efficient sealed windows
Euston*	1902	931	
Finchley	1935	1850	
Harrow training centre	1937	1166	*Euston – Grade II* listed building **Locally listed building ***Tooting – Grade II listed building
Surbiton**	1931	528	
Tooting***	1907	1180	

Installation of motorised yard gates

The yard gates at many of the stations are original gates and provide limited security. Replacement automated gates will improve the security and allow provide improved access for station staff and visitors.

Site	Date of construction	Floor area M ²	Description
Clapham	1963	1502	Replacement of manually operated yard gates with motorised yard gates to improve station security
Euston*	1902	931	
Hillingdon	1964	1061	
Hornchurch	1964	612	*Euston – Grade II* listed building
Northolt	1963	659	
Twickenham	1959	1289	
Wimbledon	1988	1465	

Appendix B – Tables 1(a to d) Projected capital costs based on feasibility studies

Table 1a

Consultants	Currie & Brown	Frankham	Currie & Brown	Frankham	Frankham
Consultants fee %	8.00%	8.50%	9.00%	12.40%	9.00%
LFB staff fees	7.00%	7.00%	7.00%	7.00%	7.00%
Consultant fees	£39,117	£20,081	£22,698	£14,896	£48,059
Statutory fees, planning & other costs	£4,950	£4,725	£7,500	£695	£6,100
Project	Barnet, Leyton and Holloway - appliance bay door replacement project	Dowgate and Erith - appliance bay door replacement project	Finchley - appliance bay door replacement project	Eltham - appliance bay door replacement project	East Ham, Lewisham and Paddington – washdown canopy replacement project
Feasibility report	£5,377	£5,377	£9,500	£5,913	£11,976
Estimated construction cost	£488,961	£236,250	£252,200	£120,125	£533,990
Consultants costs	£44,067	£24,806	£30,198	£15,591	£54,159
Contingency	£34,227	£16,538	£17,654	£8,409	£37,379
Sub Total	£572,632	£282,971	£309,552	£150,037	£637,504

Table 1b

Consultants	Frankham	Frankham	Various	Frankham	Frankham
Consultants fee %	7.00%	9.00%	9.00%	6.50%	7.00%
LFB staff fees	5.60%	7.00%	7.00%	5.60%	7.00%
Consultant fees	£43,525	£14,696	£55,681	£58,898	£34,074
Statutory fees, planning & other costs	£5,000	£6,100	£6,101	£18,135	£9,736
Project	Heston – accommodation improvement project	Barking and Holloway fire safety works	Yard gate replacement at Clapham , Euston, Hillingdon, Hornchurch, Northolt, Twickenham and Wimbledon fire stations	Euston - heating replacement project	Hornsey - heating replacement project
Feasibility report	£9,755	£3,992	£36,864	£3,676	£3,158
Estimated construction cost	£621,789	£163,290	£618,675	£906,123	£486,778
Consultants costs	£48,525	£20,796	£61,782	£77,033	£43,810
Contingency	£34,820	£11,430	£43,307	£50,743	£34,074
Sub Total	£714,889	£199,508	£760,628	£1,037,575	£567,821

Table 1c

Consultants	Frankham	Frankham	Fulkers	Currie & Brown	Fulkers
Consultants fee %	6.50%	6.00%	8.42%	7.00%	10.50%
LFB staff fees	5.60%	2.30%	5.60%	5.60%	7.00%
Consultant fees	£49,395	£87,022	£20,237	£54,550	£35,036
Statutory fees, planning & other costs	£15,202	£29,825	£4,000	£13,600	£2,000
Project	Wimbledon – replacement heating project	Passenger lift replacement project	Bromley roof replacement project	East Ham and Erith - roof replacement project	Chelsea - roof and window replacement project
Feasibility report	£3,676	£6,928	£7,400	£8,500	£21,254
Estimated construction cost	£759,921	£1,450,369	£240,345	£779,282	£333,680
Consultants costs	£64,597	£116,847	£24,237	£68,150	£37,036
Contingency	£42,556	£33,358	£13,459	£43,640	£23,358
Sub Total	£870,925	£1,607,503	£285,441	£899,572	£415,328

Table 1d

Consultants	Frankham	Fulkers	Currie & Brown	Currie & Brown	Fulkers
Consultants fee %	7.50%	10.50%	10.00%	9.00%	10.50%
LFB staff fees	7.00%	7.00%	7.00%	7.00%	7.00%
Consultant fees	£23,905	£25,410	£21,648	£24,061	£15,225
Statutory fees, planning & other costs	£6,475	£7,776	£3,000	£3,000	£3,301
Project	Surbiton window project	Euston replacement windows project	Finchley – window replacement project	Harrow training centre – window replacement project	Tooting – window replacement project
Feasibility report	£5,031	£20,129	£5,621	£7,500	£22,810
Estimated construction cost	£318,732	£242,000	£216,483	£267,344	£145,000
Consultants costs	£30,380	£33,186	£24,648	£27,061	£18,526
Contingency	£22,311	£16,940	£15,154	£18,714	£10,150
Sub Total	£376,454	£312,255	£261,906	£320,619	£196,486

Table 2 – Post tender capital cost

Project	Description	Cost (£)	Description
Appliance bay door replacement at Paddington fire station	Feasibility cost	5,100	Pre project cost plan, condition report
	Construction costs	217,934	Based on lowest tendered cost
	External Consultant fees	30,825	Design and construction management
	LFB staff costs	15,255	Capitalised staff costs
	Sub total	269,114	

TOTAL	269,114

Table 3 – Projected pre-tender revenue costs

Project	Description	Cost (£)	Description
Internal and external redecoration of North Kensington and Whitechapel fire stations	Estimated Construction	180,436	Based on lowest tendered cost
	External Consultant fees	10,231	Design and construction management
	Sub total	190,667	
Internal and external redecoration of Wembley fire station	Estimated Construction	157,830	Based on lowest tendered cost
	External Consultant fees	8,019	Design and construction management
	Sub total	165,849	
TOTAL		356,516	

Appendix C - Anticipated start and projected completion dates

Project and financial split details (where applicable)	Anticipated start	Projected completion
Appliance bay door replacement multi site project at Barnet, Leyton and Holloway fire stations.	May 2021	September 2021
Appliance bay door replacement multi site project at Dowgate and Erith fire stations Due to the manufacturing process and proposed start date it is anticipated there will be a 75/25% financial split between 2020/21 and 2021/21	January 2020	April 2021
Appliance bay door replacement at Finchley fire station	September 2021	November 2021
External washdown canopy replacement at East Ham fire station	October 2020	January 2021
External washdown canopy replacement at Lewisham fire station	October 2020	January 2021
External washdown canopy replacement at Paddington fire station	October 2020	January 2021
Heating replacement at Euston fire station	March 2021	May 2021
Heating replacement at Hornsey fire station	May 2021	July 2021
Heating replacement at Wimbledon fire station	March 2021	May 2021
Passenger lift replacement multi site project at LFB HQ, Lewisham fire station, Merton LOC, Paddington fire station, Shoreditch fire station and Soho fire sire station Due to the manufacturing lead in time of the lifts and components it is anticipated there will be a 50/50% financial split between 2020/21 and 2021/21	November 2020	June 2022
Refurbishment of accommodation at Heston fire station	October 2020	March 2021
Roof replacement multi site project at Bromley and Woodside fire stations Due to the predicted start date and length	January 2021	May 2021

of contract it is anticipated there will be a 60/40% financial split between 2020/21 and 2021/21		
Roof replacement multi site project at East Ham and Erith fire stations	October 2020	February 2021
Roof and window replacement at Chelsea fire station Due to the predicted start date and length of contract it is anticipated there will be 60/40% financial split between 2020/21 and 2021/21	January 2021	May 2021
Roof and window replacement at Surbiton fire station Due to the predicted start date and length of contract it is anticipated there will be a 30/60% financial split between 2020/21 and 2021/21	February 2021	June 2021
Window replacement at Euston fire station	September 2021	December 2021
Window replacement at Finchley fire station Due to the predicted start date and length of contract it is anticipated there will be a 70/30% financial split between 2020/21 and 2021/21	February 2021	April 2021
Window replacement at Harrow training centre	April 2021	July 2021
Window replacement at Tooting fire station Due to the predicted start date and length of contract it is anticipated there will be a 40/60% financial split between 2020/21 and 2021/21	February 2021	May 2021
Fire safety works at Barking and Holloway fire stations	December 2020	February 2021
Installation of motorised yard gates at Clapham, Euston, Hillingdon, Hornchurch, Northolt, Twickenham and Wimbledon fire stations Due to the amount of stations in this work category the works will be spread out resulting in a 60/40% financial split between 2020/21 and 2021/21	September 2020	September 2021

Internal and external redecoration of North Kensington and Whitechapel fire stations	September 2020	December 2020
Internal and external redecoration of Wembley fire station	September 2020	December 2020

Appendix D – Key asset replacement works completed since 2018

Premises Details	Description of the asset replacement works
Addington, Battersea Erith, Finchley, Hendon, New Cross, Norbury, Park Royal, Peckham and Tottenham fire stations	Replacement of manually operated yard gates with motorised yard gates to improve station security
Clapham fire station	Replacement roof project to fire station and Braidwood Court Replacement of original roof covering and upgrade of roof insulation.
East Greenwich fire station	Replacement of the existing electrical wiring installation comprising of installing replacement electrical wiring, containment, electrical switchgear, standby generator, internal and external LED lighting and movement sensors throughout
Hainault fire station	Replacement of the existing electrical wiring installation comprising of installing replacement electrical wiring, containment, electrical switchgear, standby generator, internal and external LED lighting and movement sensors throughout
Stoke Newington fire station	Replacement roof project Replacement of original roof covering and upgrade of roof insulation.
Surbiton fire station	Heating and domestic pipework replacement project Heating – replacement of the boiler plant, control systems, original distribution pipework and radiators throughout Domestic pipework – replacement of the original hot and cold distribution pipework and associated plant
Sutton fire station	Replacement roof project Replacement of original roof covering and upgrade of roof insulation.
Richmond fire station	Replacement of the existing electrical wiring installation comprising of installing replacement electrical wiring, containment, electrical switchgear, standby generator, internal and external LED lighting and movement sensors throughout.
Wimbledon fire station	Replacement of appliance bay doors, associated motorised controls and appliance bay heating Replacement of the front appliance bay doors and installation of new automatic controls. Additionally, replacing the appliance bay heaters and associated controls

Appendix E - Premises Asset Replacement Works Worksheet

Budget Category	Premises	Description	Feasibility costs incurred	Capital programme estimates			Project pre-tender cost	Additional funding required
			2019/20	2020/21	2021/22	Total	Total	Total
			£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
Appliance bay door replacements	Barnet, Leyton, Holloway	Appliance bay door replacement	21	0	301	322	573	251
	Dowgate, Erith	Appliance bay door replacement	0	162	130	292	283	-9
	Finchley	Appliance bay door replacement	7	0	123	130	310	180
	Eltham	Appliance bay door replacements	15	112	0	127	150	23
Minor improvements	East Ham, Lewisham, Paddington	External washdown canopy replacement	4	196	0	200	638	438
	Heston	Refurbishment of accommodation	10	690	0	700	715	15
	Barking, Holloway	Fire safety upgrade works	0	200	0	200	200	0
	Clapham, Euston, Hillingdon, Hornchurch, Northolt, Twickenham	Yard gate replacements	34	347	218	599	761	162
Heating replacements	Euston	Heating system replacement	0	200	290	490	1,038	548
	Hornsey	Heating system replacement	0	20	425	445	568	123
	Wimbledon	Heating system replacement	6	265	200	471	871	400
Refurbishments	LFB HQ, Lewisham, Merton LOC, Paddington, Shoreditch, Soho	Lift refurbishment works	0	600	600	1,200	1,608	408
Roofing replacements								

	Bromley	Roofing works				315	285	-30
	East Ham/Erith	Roofing works	0	180	44	224	900	676
Roof and window replacements	Chelsea	Roof & window replacements	0	210	205	415	415	0
	Surbiton	Roof & window replacements	5	214	190	409	376	-33
	Euston	Window replacements	0	10	300	310	311	1
	Finchley	Window replacements	7	147	100	254	262	8
	Harrow TC	Window replacements	6	4	100	110	321	211
	Tooting	Window replacements	3	106	90	199	196	-3
						7,412	10,779	
Appliance bay doors	Paddington					208	269	
LFB staff costs	2020/21						451	
LFB staff costs	2021/22						460	
TOTAL						7,620	11,959	4,339