



Property Asset Management Plan

2025/2030

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1 Overview

1.1 Asset Management

This is our Property Asset Management Plan 2025/2030. It supersedes the 'Property Asset Management Plan 2024/2029, 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 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 10 years. With the ongoing budget challenges, 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 should be read in conjunction with the current Community Risk Management Plan (CRMP) 2024/27.

1.2 Estates

The Estates Department are responsible for managing the Authority's property assets, with an estate currently 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 21 operational Fire and Rescue Stations and a further 10 non-operational support sites including a Marine Rescue Unit and three houses used by firefighters who work our Low Level of Activity and Risk (LLAR) duty system.

The department can be split into three key delivery areas

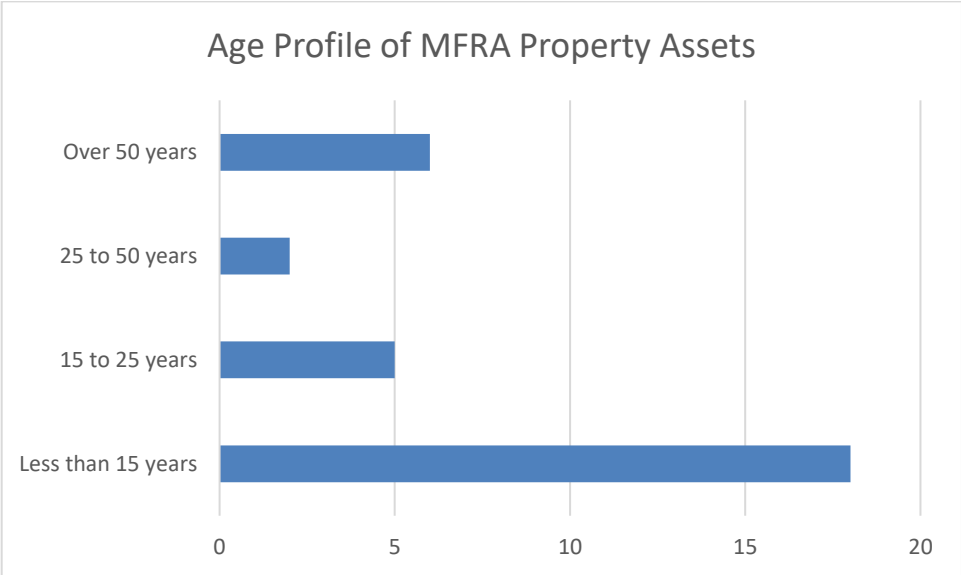
- Facilities Management – Equans (formerly known as Bouygues) were awarded a new five-year contract to provide the facilities service provision in September 2022, covering the following service lines - cleaning, security, reactive and planned maintenance, Helpdesk, condition monitoring, waste, pest control, energy/environmental and 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:

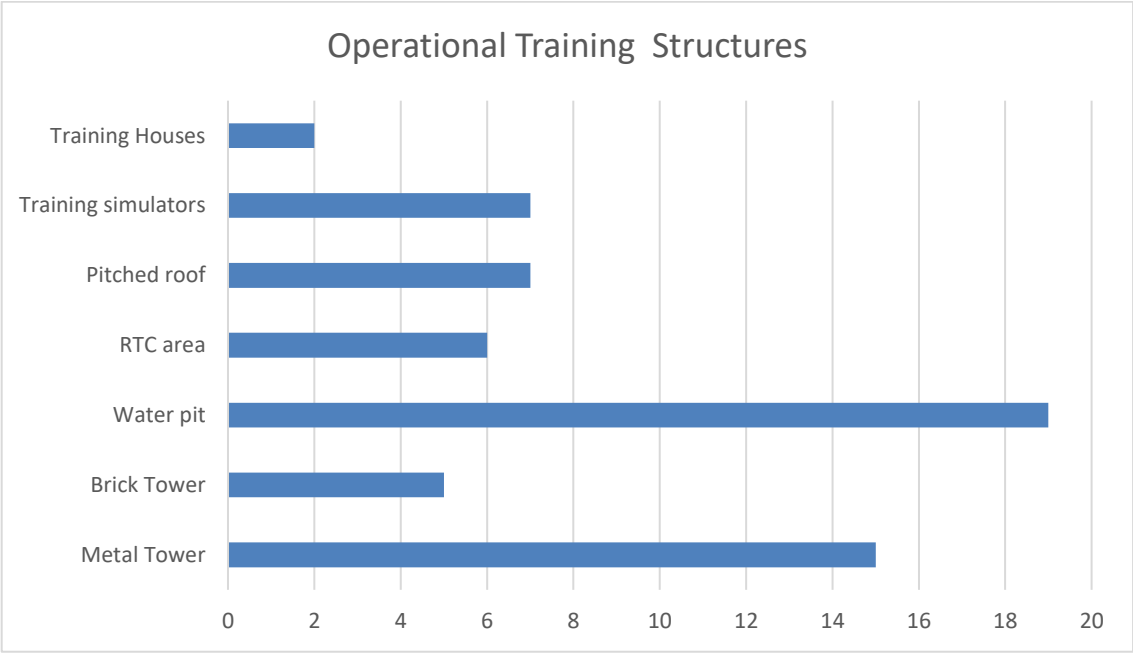
- Refurbishment of Service Headquarters building
- Donation of land adjacent to Birkenhead Fire Station to Wirral Borough Council to allow the construction of a Youth Hub
- Emergency Stores – Vesty Road
- Prescott Community Fire and Police Station
- Saughall Massie Community Fire Station
- New St Helens Community Fire Station
- New Formby LLAR house
- Refurbishment of Heswall Community Fire Station
- New LLAR House in Newton Le Willows
- Refurbishment of Speke and Garston Community Fire Station
- Refurbishment of Old Swan Community Fire Station
- Construction of a new multi pump Aintree community station, Training and Development Academy and National Resilience Centre of Excellence
- Refurbishment of Bromborough Community Fire Station

As a result of these works, much of the Estate has been refreshed or completely replaced during the last decade but there is still a mixture of buildings dating back to 1940's. The historic nature of the older estate means that some of the properties are old fashioned, lack community facilities and are unwelcoming to the local

community. Although the number of older stations is reducing as a result of recent Authority investment, 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 in relation to accessibility; 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 the 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 publishes a Community Risk Management Plan (CRMP) that sets out the ways in which it deals with local risks and challenges and improves services to the public. The CRMP updates stakeholders on the progress made against objectives and how it intends to deal with future challenges. The focus of the Asset Management Plan is determined by the CRMP and as such will be reviewed in line with the CRMP.

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 Equality 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 about 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 Equans in 2015 was re let under the Fusion 21 framework and awarded again to Equans 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 information about the 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 2023 which showed the property asset book value (land and buildings) to be £103m. This has increased in line with depreciation, acquisitions, revaluations and disposals to a Book Value at March 2024 of £134m.

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 MFRA assets effectively to help deliver against strategic priorities and services 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 for life risk incidents 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 and their commitment to meet 'Net Zero' by 2040.
- 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 all users 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 MFRA 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 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 CRMP. The overall function of the Board 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 Team (Head of Estates and any additional support including 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.
- 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 Strategic 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 drive forward growth.
- support the delivery of service transformation and unlock significant efficiency savings.
- Ensuring alignment with any 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 Strategy and Performance Board (Estates) 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 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 assets.

- 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 Mechanical & Electrical 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 establish 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. Ensures 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 including the 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 its useful life. e.g. refurbishment of 30-year-old station.	This spend delivers the Authority's CRMP.	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 CRMP.	Protecting public safety and increasing resilience. New asset value.

The 5-year Property capital budget for 2025/2030 can be found in appendix C – 5-year capital programme but a summary is provided below.

Following a review of the Training and Development Academy facility a new site 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 and was completed in May 2024. The New Training and Development Academy and a new Aintree fire station have replaced the existing ageing facilities at Croxteth and Aintree.

Major refurbishment works started in November 2024 at Bromborough Community Fire Station and are due for completion March / April 2025.

Further major refurbishment works are planned for:

- Kirkby Community Fire Station in 2025/26
- Wallasey Community Fire Station 2026/27

In line with the Authority's commitment to achieving Net Zero by 2040, a review of alternative fuel vehicles has commenced, with a view to have the critical infrastructure in place before 2040.

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 and provides ongoing support to the Estates Team. All the actions have been prioritised and are being implemented within the current plans for building maintenance, refurbishment and replacement.

A route map to deliver Net Zero carbon emissions was completed in 2022, a strategic working group is in place and action plan has been developed. The Estates Department is working with other departments to deliver the action plan.

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
19	Aintree Long Lane , Liverpool	Date Of Construction	2024	Total Floor Area (m2)	1300
		No of Appliance Bays	4	Total Site Area (acres)	2
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 Willows 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
19b	Training & Development Acdemey Long Lane, Liverpool	Date Of Construction No of Appliance Bays	2024	Total Floor Area (m2) Total Site Area (acres)	tbc 10
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
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
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 Le Willows LLAR (New) Silverdale Road, Newton Le Willows	Date Of Construction No of Appliance Bays	2024	Total Floor Area (m2) Total Site Area (acres)	200 0.22
32b	Formby New LLAR 3a Cable street, Formby	Date Of Construction No of Appliance Bays	2020	Total Floor Area (m2) Total Site Area (acres)	200 0.2

Asset by Station	Quantity
Kirkdale	PFI
Liverpool City	139
Kensington	97
Speke & Garston	107
Toxteth	196
Old Swan	104
Belle Vale	PFI
Aintree (new)	tbc
Birkenhead	PFI
Bromborough	102
Heswall	102
Wallasey	120
Bootle & Netherton	PFI
Crosby	100
Formby	PFI
Southport	PFI
Prescot	150
Saughall Massie	130
Kirkby	99
St Helens (new)	140
Newton le Willows	PFI
Service Headquarters /Joint Control Centre	560
Training and Development Academy (new)	tbc
Vesty 1 (workshops)	100
Vesty 5a (offices)	50
Vesty 5b (offices)	50
Marine Rescue Unit	62
Formby LLAR house	42
Newton Le Willows LLAR house	19
Belle Vale LLAR house	34
Richie Avenue (stores)	n/a

Assets by Category (excluding PFI)	Quantity
Automatic Doors and 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
Service Headquarters	Upgrade to electrical supply capacity, air conditions within Communications room	Feasibility stage, funding application submitted to Salix	tbc	tbc
Kirkby	Major Refurbishment	Specification design stage	2025	2026
Bromborough	Major Refurbishment	Works have started	March 2024	March/April 2025
All locations	Review of security – access control and CCTV provision	On going	March 2023	March 2025
All Locations	Review of alternative fuelled vehicle- installation of EV charging points	Feasibility study	March 2023	March 2040
Wallasey	Major refurbishment		March 2026	
Liverpool City	Individual gender-neutral facilities		April 2025	
Marine Rescue Unit	Refurbishment of station	Feasibility	2027	
Toxteth	Review of shared services in line with the end of grant conditions	Feasibility	2027	
Crosby	Replacement of appliance bay doors	Feasibility	2026	
Service Headquarters	Refurbishment of office accommodation	Feasibility	2029	2030
Various	Replacement of older brick towers	Feasibility	2025	2028

Appendix C - 2025/2030 Build / Land Five Year Capital Programme

Buildings Capital Programme 2025/26 to 2029/30

Type of Capital Expenditure	Total Cost £	2025/26 £	2026/27 £	2027/28 £	2028/29 £	2029/30 £
Major Site Works						
BLD039 FS Refurbishment Heswall	10,000	10,000				
BLD055 FS Refurbishment Bromborough						
BLD057 FS Refurbishment Crosby	391,600	91,600	300,000			
BLD063 FS Refurbishment Kirkby	1,000,000	1,000,000				
BLD073 SHQ Museum	191,000				191,000	
BLD085 FS Refurbishment Speke/Garston						
BLD086 FS Refurbishment Old Swan						
BLD087 F.S. Refurbishment City Centre	250,000	250,000				
BLD088 FS Refurbishment Kensington	121,300	121,300				
BLD089 FS Refurbishment Toxteth	182,500	30,000		152,500		
BLD090 FS Refurbishment Wallasey	1,510,000	10,000	1,500,000			
BLD091 TDA New Build						
BLD093 Marine Fire 1 Refurbishment	138,300	20,000		118,300		
BLD098 SHQ Refurbishment						500,000
	4,294,700	1,532,900	1,800,000	270,800	191,000	500,000
LLAR Accommodation Works						
BLD050 LLAR Accommodation Belle Vale						
BLD075 LLAR Accommodation Newton-le-Willows	15,000	15,000				
	15,000	15,000				
General Station Upgrade Works						
BLD001 Roofs & Canopy Replacements	400,000	220,000	45,000	45,000	45,000	45,000
BLD003 Appliance Room Door Repairs	155,000	55,000	25,000	25,000	25,000	25,000
BLD004 Concrete Yard Repairs	112,500	22,500	22,500	22,500	22,500	22,500
BLD005 Tower Improvements	925,000	265,000	215,000	215,000	215,000	15,000
BLD013 Appliance Room Floors	275,000	155,000	30,000	30,000	30,000	30,000
BLD016 Community Station Investment						
BLD033 Sanitary Accommodation Refurbishment	240,000	160,000	20,000	20,000	20,000	20,000
	2,107,500	877,500	357,500	357,500	357,500	157,500
Other Works						
BLD007 LEV System in Appliance Rooms	67,600	47,600	5,000	5,000	5,000	5,000
BLD011 Capital Refurbishment	105,000	15,000	15,000	25,000	25,000	25,000
BLD014 Boiler Replacements	125,000	65,000	15,000	15,000	15,000	15,000
BLD018 Conference Facilities SHQ	55,000	35,000	5,000	5,000	5,000	5,000
BLD020 Electrical Testing	125,000	25,000	25,000	25,000	25,000	25,000
BLD026 Corporate Signage	25,000	5,000	5,000	5,000	5,000	5,000
BLD031 Diesel Tanks						
BLD032 Power Strategy	75,000	15,000	15,000	15,000	15,000	15,000
BLD034 Office Accommodation	195,000	95,000	25,000	25,000	25,000	25,000
BLD044 Asbestos Surveys	68,000	28,000	10,000	10,000	10,000	10,000
BLD053 Lighting Replacement	10,000	10,000				
BLD058 HVAC - Heating, Ventilation & Air Con	150,000	30,000	30,000	30,000	30,000	30,000
BLD060 DDA Compliance	450,000	250,000	50,000	50,000	50,000	50,000
BLD061 Lightning Conductors & Surge Protection	65,000	45,000	5,000	5,000	5,000	5,000
BLD062 Emergency Lighting	65,000	45,000	5,000	5,000	5,000	5,000
BLD067 Gym Equipment Replacement	165,000	65,000	25,000	25,000	25,000	25,000
BLD068 SHQ JCC	23,100	23,100				

BLD070 Workshop Enhancement	77,700	77,700				
BLD092 Service Headquarters Offices						
BLD094 Security Enhancement Works	125,000	25,000	25,000	25,000	25,000	25,000
BLD095 Electric Vehicle Infrastructure Works	175,000	75,000	25,000	25,000	25,000	25,000
BLD096 Passive Fire Strategy	100,000	20,000	20,000	20,000	20,000	20,000
BLD099 Installation of Photovoltaic Panels (Renewable Energy)	300,000	60,000	60,000	60,000	60,000	60,000
BLD100 Emergency Lift Dialler (Copper BT Line Replacement)	20,000	20,000				
CON001 Energy Conservation Non-Salix	150,000	30,000	30,000	30,000	30,000	30,000
CON002 Energy Conservation Salix						
EQU002 White Goods & Catering Equipment	85,000	25,000	15,000	15,000	15,000	15,000
EQU003 Furniture Replacement Programme	175,000	75,000	25,000	25,000	25,000	25,000
	2,976,400	1,206,400	435,000	445,000	445,000	445,000
	9,393,600	3,631,800	2,592,500	1,073,300	993,500	1,102,500

Q3 Current Budget	6,993,200	3,113,900	2,332,500	813,300	733,500	
Proposed Programme	9,393,600	3,631,800	2,592,500	1,073,300	993,500	1,102,500
Proposed Changes	2,400,400	517,900	260,000	260,000	260,000	1,102,500