



Property Asset Management Plan

2026/2031

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1 Overview

1.1 Asset Management

This is our Property Asset Management Plan 2026/2031. It supersedes the 'Property Asset Management Plan 2025/2030, 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 54,600m² of managed space located over 48 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 3 houses used by firefighters who work our Low Level of Activity and Risk (LLAR) duty system. The Authority also has three properties for sale, two old LLAR houses in Newton le Willows and an obsolete store on Richie Avenue, Aintree.

The department can be split into three key delivery areas

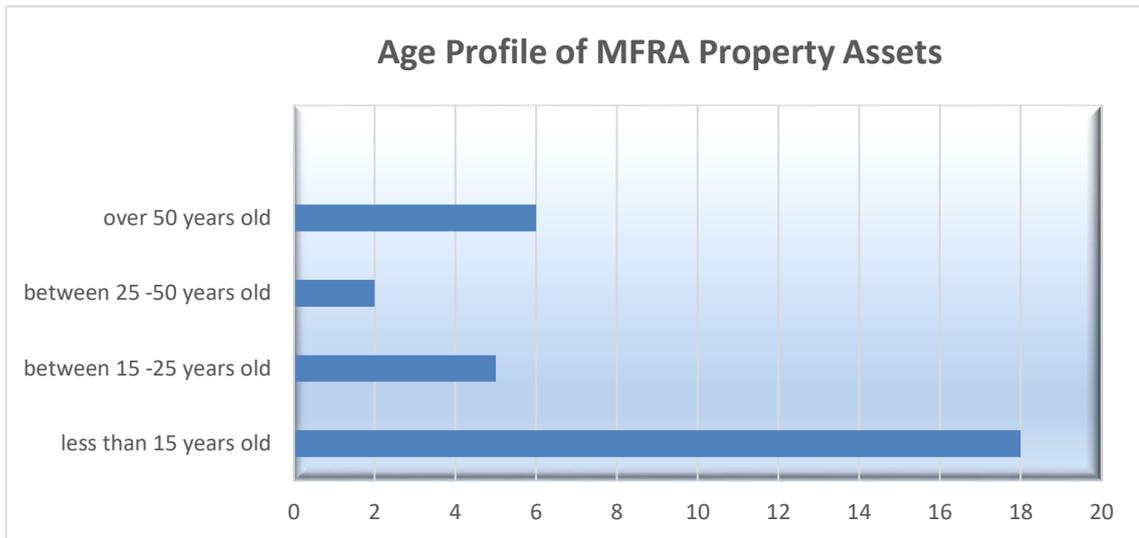
- Facilities Management – Equans (formerly known as Bouygues) were awarded a five-year contract to provide the facilities service provision in September 2022, covering the following service lines - cleaning, security, reactive and planned maintenance, Helpdesk, condition monitoring, waste, pest control,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

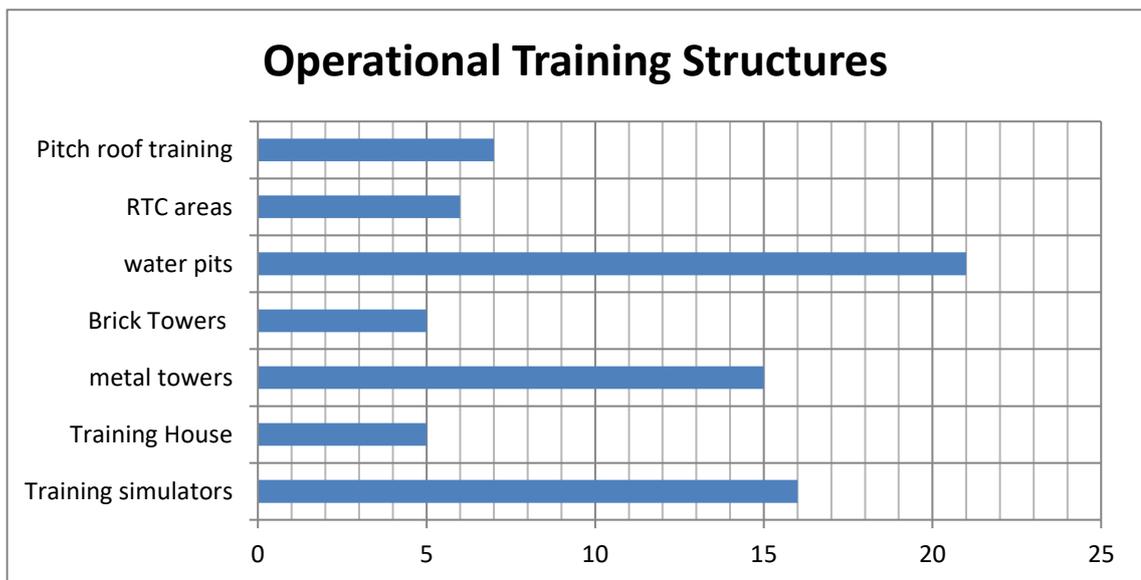
- Donation of land adjacent to Birkenhead Fire Station to Wirral Borough Council to allow the construction of a Youth Hub
- Emergency Stores – Vesty Road
- Prescott Community Fire and Police Station
- Saughall Massie Community Fire Station
- New St Helens Community Fire Station
- New Formby LLAR house
- 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. 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 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 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 Equans in September 2022 for a 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 2024 which showed the property asset book value (land & buildings) to be £134.36m. This has decreased in line with depreciation, acquisitions, revaluations and disposals to a Book Value at March 2025 of £120m.

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, on 90% of occasions
 - **Operational Requirements** – MFRA 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 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 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 in this asset management plan.
- supporting the duty to collaborate with partners in both development and estate disposal programmes.
- Considering 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 consider the remit of the Estates Department (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 to the S&P (Estates) Board or SLT as appropriate.
- Address and resolve matters arising 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 the 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:
 - 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 the Authority
- Sign off funding submissions.

Funding:

- Ensure financial administration of any programme is consistent with the terms and conditions required by the Authority / MHCLG 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, MHCLG, and other stakeholders;
- The S&P (Estates) Board 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 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 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 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 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 Buildings capital budget for 2026 /2031 can be found in appendix C – but a summary is provided below.

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.

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.

Renewable energy in the form of Photo Voltaic panels (PV's) will be installed across the estate from 2026.

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 major refurbishment of Kirkby fire station is due in 2026, which will include a full refurbishment of the building to create a modern facility, improve security, improve community facilities and have gender neutral study rooms and washing facilities. New roof with improved insulation, solar Photo Voltaic panels and new energy efficient windows. Demolition of the existing brick tower and install a new metal training tower creating more space for staff training, and parking. New mechanical and electrical installations, including air source heat pumps to allow the removal of natural gas to the site.

Liverpool city centre fire station: - A refurbishment of the ground floor accommodation to construct single gender-neutral study rooms and washing facilities.

Tower improvements: - This scheme is for the removal of old brick towers at Kirkby / Bromborough / Wallasey and Heswall and the installation of modern metal training towers. The redevelopment of the towers will commence as soon as practicable with the aim to complete the works within 18 – 28 months which is reflected within the building capital programme.

Appendix A – Summary of Property Assets

FIRE STATIONS					
ID	Property	Details			
10	Kirkdale Studholme St Liverpool	Date Of Construction	2013	Total Floor Area (m2)	2042
		No of Appliance Bays	3	Total Site Area (m2)	4411
11	City Centre St Annes St Liverpool	Date Of Construction	2006	Total Floor Area (m2)	1485
		No of Appliance Bays	4	Total Site Area (m2)	2520
12	Kensington Beech St Liverpool	Date Of Construction	2010	Total Floor Area (m2)	814
		No of Appliance Bays	2	Total Site Area (m2)	1011
14	Speke and Garston Cartwrights Farm Road	Date Of Construction	1999	Total Floor Area (m2)	1332
		No of Appliance Bays	3	Total Site Area (m2)	4343
15	Toxteth Windsor St Liverpool	Date Of Construction	2013	Total Floor Area (m2)	787
		No of Appliance Bays	2	Total Site Area (m2)	1000
16	Old Swan Queens Drive Liverpool	Date Of Construction	1999	Total Floor Area (m2)	1336
		No of Appliance Bays	3	Total Site Area (m2)	6223
17	Belle Vale Childwall Valley Road	Date Of Construction	2013	Total Floor Area (m2)	1116
		No of Appliance Bays	2	Total Site Area (m2)	3838
18	Aintree Long Lane	Date Of Construction	2024	Total Floor Area (m2)	1572
		No of Appliance Bays	12	Total Site Area (m2)	6784
20	Birkenhead Exmouth St Liverpool	Date Of Construction	2013	Total Floor Area (m2)	1170
		No of Appliance Bays	3	Total Site Area (m2)	3925
21	Brombough Dock Road, Wirral	Date Of Construction	1959	Total Floor Area (m2)	904
		No of Appliance Bays	3	Total Site Area (m2)	3157
22	Heswall Telegraph Road, Wirral	Date Of Construction	1940	Total Floor Area (m2)	557
		No of Appliance Bays	3	Total Site Area (m2)	1776
25	Wallasey Mill Lane Wirral	Date Of Construction	1973	Total Floor Area (m2)	1970
		No of Appliance Bays	6	Total Site Area (m2)	4760
26	Saughall Massie saughall massie Road, Wirral	Date Of Construction	2019	Total Floor Area (m2)	748
		No of Appliance Bays	2	Total Site Area (m2)	5058
30	Bootle & Netherton Buckley Hill Bootle	Date Of Construction	2012	Total Floor Area (m2)	1435
		No of Appliance Bays	2	Total Site Area (m2)	15594
31	Crosby Crosby Road North	Date Of Construction	1961	Total Floor Area (m2)	975
		No of Appliance Bays	3	Total Site Area (m2)	3566
32	Formby Church Road Formby	Date Of Construction	2012	Total Floor Area (m2)	780
		No of Appliance Bays	2	Total Site Area (m2)	2294
33	Southport Manchester Road	Date Of Construction	2013	Total Floor Area (m2)	1507
		No of Appliance Bays	5	Total Site Area (m2)	3642
42	Kirkby Webster Drive Liverpool	Date Of Construction	1960	Total Floor Area (m2)	857
		No of Appliance Bays	2	Total Site Area (m2)	4249
43	Prescot Manchester Road, Prescot	Date Of Construction	2018	Total Floor Area (m2)	1389
		No of Appliance Bays	3	Total Site Area (m2)	7527
50	St Helens Violet way	Date Of Construction	2020	Total Floor Area (m2)	1137
		No of Appliance Bays	3	Total Site Area (m2)	8100
51	Newton Le Willows Borron Road	Date Of Construction	2012	Total Floor Area (m2)	796
		No of Appliance Bays	2	Total Site Area (m2)	2550

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 (m2)	3805 14378
71	Service Headquarters Bridle Road	Date Of Construction No of Appliance Bays	1965	Total Floor Area (m2) Total Site Area (m2)	7457 29200
71	Joint Control Centre Bridle Road	Date Of Construction No of Appliance Bays	2014	Total Floor Area (m2) Total Site Area (m2)	6097
TDA	Training School TDA Long Lane	Date Of Construction No of Appliance Bays	2024	Total Floor Area (m2) Total Site Area (m2)	7581 43300
V1	Vesty Unit 1 Vesty Business Park, Vest Road	Date Of Construction No of Appliance Bays	2008	Total Floor Area (m2) Total Site Area (m2)	3282 8093
V5B	Vesty Unit 5B Vesty Business Park, Vest Road	Date Of Construction No of Appliance Bays	2008	Total Floor Area (m2) Total Site Area (m2)	321 809
81	Marine Fire 1 Pier Head, Liverpool	Date Of Construction No of Appliance Bays	2012	Total Floor Area (m2) Total Site Area (m2)	199 n/a
17a	Belle Vale LLAR Chidwall Valley Road	Date Of Construction No of Appliance Bays	2010	Total Floor Area (m2) Total Site Area (m2)	230
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 (m2)	235 810
32b	Formby New LLAR 3a Cable street, Formby	Date Of Construction No of Appliance Bays	2020	Total Floor Area (m2) Total Site Area (m2)	230 810
Vacant property					
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 (m2)	165
51b	Newton Le Willows LLAR 23 Borrton Road, Newton Le willows	Date Of Construction No of Appliance Bays	1974	Total Floor Area (m2) Total Site Area (m2)	135
18a	Old Stores Richie Avenue	Date Of Construction No of Appliance Bays	1926	Total Floor Area (m2) Total Site Area (m2)	240 0.2

Asset by Station	Quantity
Kirkdale	PFI
City Centre	665
Kensington	448
Speke & Garston	344
Toxteth	497
Old Swan	325
Belle Vale	PFI
Aintree	238
Birkenhead	PFI
Bromborough	308
Heswall	429
Wallasey	500
Bootle & Netherton	PFI
Crosby	365
Formby	PFI
Southport	PFI
Prescot	760
Saughall Massie	343
Kirkby	325
St Helens	575
Newton le Willows	PFI
SHQ /JCC	2139
TDA (new)	590
Vesty 1	552
Vesty 5b	177
Marine Fire 1	121
Formby LLAR	186
Newton Le Willows LLAR -	131
Belle Vale LLAR	135
Richie Avenue	n/a

Appendix B – Summary of Key Property Projects

Location	Project	Project Status	Estimated Start Date	Estimated Completion Date
Kirkby	Major Refurbishment	Specification design stage	2025	2026
City Centre	Individual Gender-neutral facilities		Apr-25	
Crosby	Replacement of Storage area and appliance bay doors	Tender stage	2026/27	
Bromborough	Refurbishment of King's Trust area and improve training area	Planning stage	206/27	
Various	Replacement of older brick towers	Planning stage	2025	2028
All locations	Installation of Photo voltaic panels			
SHQ	Refurbishment of toilet areas	feasibility stage		
Wallasey	Major refurbishment	initial concept drawing	27/28	
All locations	Review of security – access control and CCTV provision	rolling programme of works	ongoing	2030/31
All Locations	Review of alternative fuelled vehicle- installation of EV charging points	Feasibility study	ongoing	Mar-40
MRU	Refurbishment of station	not started	2027/28	
Toxteth	Review of shared services in line with the end of grant conditions	not started	2027/28	
Museum (Heritage Centre)	refurbishment of museum	not started	2028/29	
SHQ	Refurbishment of office accommodation	not started	2029/30	

Appendix C - 2026/2031 Build / Land Five Year Capital Programme

Buildings Capital Programme 2026/27 to 2030/31

Type of Capital Expenditure	Total Cost £	2026/27 £	2027/28 £	2028/29 £	2029/30 £	2030/31 £
Maior Site Works						
BLD055 FS Refurbishment Bromborough	55,000	55,000				
BLD057 FS Refurbishment Crosby	81,000	81,000				
BLD063 FS Refurbishment Kirkby	1,800,000	1,800,000				
BLD073 SHQ Museum	191,000			191,000		
BLD087 FS Refurbishment City Centre	200,000	200,000				
BLD088 FS Refurbishment Kensington	100,000	100,000				
BLD089 FS Refurbishment Toxteth	152,500		152,500			
BLD090 FS Refurbishment Wallasey	1,500,000		1,500,000			
BLD093 Marine Fire 1 Refurbishment	138,300	20,000	118,300			
BLD098 SHQ Refurbishment	500,000				500,000	
	4,717,800	2,256,000	1,770,800	191,000	500,000	
LLAR Accommodation Works						
BLD075 LLAR Accommodation Newton-le-Willows	10,000	10,000				
	10,000	10,000				
General Station Upgrade Works						
BLD001 Roofs & Canopy Replacements	425,000	245,000	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	122,500	32,500	22,500	22,500	22,500	22,500
BLD005 Tower Improvements	905,000	445,000	215,000	215,000	15,000	15,000
BLD013 Appliance Room Floors	188,500	68,500	30,000	30,000	30,000	30,000
BLD016 Community Station Investment	50,000	50,000				
BLD033 Sanitary Accommodation Refurbishment	200,000	120,000	20,000	20,000	20,000	20,000
	2,016,000	986,000	357,500	357,500	157,500	157,500

Buildings Capital Programme 2026/27 to 2030/31

Type of Capital Expenditure	Total Cost £	2026/27 £	2027/28 £	2028/29 £	2029/30 £	2030/31 £
Other Works						
BLD007 LEV System in Appliance Rooms	25,000	5,000	5,000	5,000	5,000	5,000
BLD011 Capital Refurbishment	115,000	15,000	25,000	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	25,000	5,000	5,000	5,000	5,000	5,000
BLD020 5 Year Electrical Testing	145,000	45,000	25,000	25,000	25,000	25,000
BLD026 Corporate Signage	25,000	5,000	5,000	5,000	5,000	5,000
BLD032 Power Strategy (Generators)	85,000	25,000	15,000	15,000	15,000	15,000
BLD034 Office Accommodation	175,000	75,000	25,000	25,000	25,000	25,000
BLD044 Asbestos Surveys	70,000	30,000	10,000	10,000	10,000	10,000
BLD053 Lighting Replacement	20,000					20,000
BLD058 HVAC - Heating, Ventilation & Air Con	150,000	30,000	30,000	30,000	30,000	30,000
BLD060 Equality Act/Access Compliance	500,000	300,000	50,000	50,000	50,000	50,000
BLD061 Lighting Conductors Surge Protectors	35,000	15,000	5,000	5,000	5,000	5,000
BLD062 Emergency Lighting	50,000	30,000	5,000	5,000	5,000	5,000
BLD067 Gym Equipment Replacement	145,000	45,000	25,000	25,000	25,000	25,000
BLD068 SHQ JCC	10,000	10,000				
BLD070 Workshop Enhancement	70,000	70,000				
BLD094 Security Enhancement Works	135,000	35,000	25,000	25,000	25,000	25,000
BLD095 Electric Vehicle Infrastructure Works	225,000	125,000	25,000	25,000	25,000	25,000
BLD096 Passive Strategy	125,000	45,000	20,000	20,000	20,000	20,000
BLD099 Photovoltaic Panels (Renewable Energy)	300,000	60,000	60,000	60,000	60,000	60,000
CON001 Energy Conservation Non-Salix	150,000	30,000	30,000	30,000	30,000	30,000
EQU002 White Goods & Catering Equipment	75,000	15,000	15,000	15,000	15,000	15,000
EQU003 Furniture Replacement Programme	125,000	25,000	25,000	25,000	25,000	25,000
	2,905,000	1,105,000	445,000	445,000	445,000	465,000
	9,648,800	4,357,000	2,573,300	993,500	1,102,500	622,500