

**WEST MIDLANDS FIRE AND RESCUE AUTHORITY**

**13<sup>th</sup> FEBRUARY 2012**

1. **2012/2013 PROPERTY ASSET MANAGEMENT PLAN**

Report of the Chief Fire Officer

RECOMMENDED

THAT the Authority approve the 2012/2013 Property Asset Management Plan attached as Appendix A.

2. **PURPOSE OF REPORT**

In order to ensure the effective and efficient use of land and buildings a property asset management plan is essential. The Authority's proposed Property Asset Management Plan is attached to this report as Appendix A.

3. **BACKGROUND**

- 3.1 Considerable work has taken place over the last 12 months to assess the appropriateness of existing property assets and consider where any future investment should be directed. Further work being undertaken as part of the Building upon Success programme could have a significant impact on future proposed building related investments, e.g. new fire stations, type and location of training facilities, etc.
- 3.2 In order to demonstrate the effective use of resources it is necessary to undertake a fundamental review of property assets which should also be flexible enough to respond to organisational changes.
- 3.3 The attached Property Asset Management Plan involved input from all key West Midlands Fire Service stakeholders and reflects the property and property related priorities over the next five year period. (Subject to any specific issues arising from the Building upon Success programme.)

#### 4. **EQUALITY IMPACT ASSESSMENT**

In preparing this report an initial Equality Impact Assessment is not required and has not been carried out. The matters contained in this report do not relate to a policy change.

#### 5. **LEGAL IMPLICATIONS**

The course of action recommended in this report does not raise issues which should be drawn to the attention of the Authority's Monitoring Officer.

#### 6. **FINANCIAL IMPLICATIONS**

- 6.1 Planned maintenance issues will need to be undertaken during the three year period. Current annual revenue provision for these items is approximately £1.1m.
- 6.2 Subject to approval of the attached proposals, estimated capital expenditure of £477k would be incurred on building related assets (boiler replacements) in 2012/2013. A further £220k would also be incurred on training at height facilities which had originally been planned for 2011/2012 but was deferred to ensure the identified locations were appropriate following service delivery considerations arising from the Building upon Success programme.
- 6.3 In addition, the Capital Programme currently shows surplus resources, some of which could be directed at building related issues subject to proposals arising from the Building upon Success programme.

#### **BACKGROUND PAPERS**

Report to the Fire Authority – 14<sup>th</sup> February 2011 – Agenda item 9.

VIJ RANDENIYA  
CHIEF FIRE OFFICER

**Property Asset Management Plan 2012/13****1. Purpose**

The purpose of this document is to set out the property asset position and requirements of West Midlands Fire and Rescue Authority (WMFRA) to support its service needs, objectives, strategy and plans. Property plays an important role alongside people, vehicles, equipment, finance and information to ensure quality of service and thus needs to be fully reflected in the planning of the Service.

This Plan is written to reflect the changing financial climate that prevails within the Public Sector and it is recognised that there may be significant amendments to, or indeed, omissions or inclusions throughout the coming year. The uncertainty with regard to funding and the outcomes of specific Building upon Success (BuS) reviews could have a major impact upon the Plan. Specific reviews will drive forward initiatives that are likely to impact upon the Authority's property portfolio.

The Property Asset Management Plan should be utilised as a realistic, flexible, practical working tool to ensure that the Authority's Property Portfolio (currently valued at circa £135 million) is managed, improved, replaced or refurbished as required to complement the operational and functional needs of a dynamic community orientated rapidly changing organisation. To this end the concept of collaborative provision and space utilisation has been, and will continue to be, explored to ensure Best Value is achieved for the community.

The Plan will ensure that all of the Authority's land and buildings are used efficiently, effectively, economically and in a sustainable manner that will facilitate service improvement.

The Property Asset Management Plan needs to consider a number of key issues such as emergency response standards and the provision of appropriate training facilities ensuring that it is flexible and responsive. The intention is that the Plan has a positive impact on service delivery from the Authority's building portfolio.

**2. Background**

WMFRA operates from forty three sites throughout the West Midlands. These properties include thirty nine whole-time stations, training buildings, Headquarters and other support buildings as well as residential units. This Property Asset Management Plan covers these forty three sites.

Fundamental to the Property Asset Management Plan is an assessment of whether the Service operates from an appropriate number of sites. This is particularly relevant in determining fire station numbers and whether all of the sites are actually required and if so, whether the current location is appropriate. For a number of years, studies have been carried out to assess the incidents that have occurred in the West Midlands conurbation. This analysis is being further revised and developed through the Integrated Risk Management Section (IRM) on a continual basis and any findings will have a consequential influence on this Plan. The IRM

Team are currently considering the optimal type and disposition of the building stock across a range of funding reduction scenarios.

It is imperative that having determined the number and location of Authority buildings that the building stock is effectively maintained and is fit for purpose. In order to ensure that this requirement is met Building Condition Surveys are undertaken. This exercise ensures that appropriate focus is given to those issues which need to be considered as part of the ongoing Planned Maintenance Programme and highlights those buildings which need to be considered for complete refurbishment and upgrade subject to funding availability.

Property Asset Management Planning assists the Service in targeting resources effectively and investing appropriately to ensure that the Authority's building assets contribute towards the continuous improvement of service delivery.

This document collates the information necessary to make informed decisions about investment in property. The Condition Surveys provide a key component of the Plan in terms of a property perspective and in order for an effective property asset management plan to be implemented it is essential that input from other stakeholders is fully considered.

The information from the Property Asset Management Plan will assist the Authority in:-

- Providing property that meets the Brigade's needs.
- Ensuring that property decisions are consistent with the Brigade's objectives and service requirements, and are integrated in to the corporate planning process.
- Prioritising decisions on spending and evaluation of building projects to ensure and demonstrate value for money.
- Providing information to ensure conserved energy usage and therefore the impact on the environment is minimised.

### 3. **Assessment of Existing Building Stock**

The need to undertake building condition surveys is a key factor in managing any organisations building stock. It is essential to consider all required maintenance work in a planned way, both in terms of ensuring the organisation has the capacity to undertake the work and to maintain or improve the fabric of the building assets. The benefit of taking a proactive approach to building maintenance will result in a more efficient use of resources and more effective use of the buildings. The table on Appendix 1 provides an age profile of all those buildings which have been surveyed.

Building condition surveys have been completed on the Authority sites and a thorough analysis has been undertaken of the planned maintenance requirements of the buildings. The outcome of this work is reflected in Appendix 2, which

provides a summary of the estimated value of planned maintenance work required for each site over the five year period commencing 2012/2013.

The property related Capital and Revenue Programmes may be subject to change for a number of reasons, including the following:

- Changes to the Integrated Risk Management Plan.
- Legislative Requirements.
- Operational Requirements.
- Health & Safety Issues.
- Environmental Issues.
- Corporate Objectives.
- Collaborative provision.
- Building upon Success programme.
- Available Budget.

Operations Commanders have been consulted to establish if there are any planned major initiatives which would require funding and resources from Estates. Nothing of a significant nature was highlighted in formulating this Plan.

#### 4. **Integrated Risk Management Plan (Service Plan)**

There is a requirement arising from the Fire and Rescue National Framework and the Fire and Rescue Services Act 2004, to ensure an Integrated Risk Management Plan (IRMP) is produced and updated and that significant plans for change are released for public consultation.

The IRMP sets out the Fire and Rescue Authority's assessment of local risk and, in line with this assessment, how resources will be deployed to address these risks. The annual Action Plan, which supplements the IRMP, indicates how the Authority intends to deliver its services to reduce risk in the community. The West Midlands Fire Service fulfils this requirement through the publication of 'The Plan' and supporting documentation and risk analysis.

During the preparation of the Authority's 2009/2010 Service Plan, a far reaching study was undertaken to assess how well the current stock of fire stations meets the needs of the local communities we serve, to enable our fire engines to respond expediently to all areas of the West Midlands; whilst creating the most efficient distribution of resources. The study was carried out to ensure that any future investment in new build or the major refurbishment of existing stations is directed efficiently at those locations able to deliver optimal service to the communities of the West Midlands.

Further Integrated Risk Management work and service reviews undertaken as part of the BuS Programme are likely to impact on the Property Asset Management Plan.

## 5. **Community Fire Safety Facilities**

The provision of Community Fire Safety Facilities (CFS) contribute significantly to the potential to deliver community based risk reduction education. The two key property requirements to be considered to ensure the Authority can deliver community fire safety in an effective, targeted manner relate to the provision of appropriate facilities for the Young Firefighters' Association (and other youth related activities) and the provision of facilities to meet the more general needs of the Community and community groups.

Work has been undertaken by the Community Fire Safety Section to assess the current level of property provision to meet the requirements highlighted in the above paragraph. The assessment concluded that on average two facilities are required in each of the seven West Midlands City/Borough areas to allow the required range of activities to take place. Given the current level of CFS facilities, it was acknowledged that there is no specific need to invest in further facilities within existing stations although it was recognised that as part of the overall Property Asset Management Plan, when there are any proposed new stations and/or major station refurbishments, YFA and CFS facilities would be considered as part of those particular projects. This is evidenced in the recent refurbishments at Solihull and Walsall Community Fire Stations where such facilities have been incorporated.

There are a number of specialist educational CFS facilities based at specific fire stations, such as 'Calamity Cottage' at Stourbridge Fire Station, the Interactive Community Education Centre (ICE) at Erdington Fire Station, the 'Red Hot Education Station' at Handsworth and the 'Safeside' facility alongside the Fire Service Headquarters. Consequently, it is felt that the current availability of such facilities is sufficient to meet the service needs and are currently being maintained to meet the needs of the Organisation. Although specific issues relating to future service delivery at Handsworth's 'Red Hot Education Station' are currently being considered.

## 6. **Training Facilities**

Given that the number of operational incidents continues to decline (and consequently the number of live training opportunities reduces) further consideration has been given for more realistic training facilities to ensure firefighters are prepared, safe and effective as they can be given the hazardous nature of their occupation. Officers from the Academy, in liaison with other stakeholders, have assessed the property related assets required over the medium term to support this training in the risk critical operational intervention function. In order to give even more clarity to the type and disposition of training facilities, an audit was undertaken of the assets.

Since April 2010 the Academy and Operations have amended the method for delivering incident simulation with Arrive to Perform. These events utilise current physical training assets such as Firehouses and Road Traffic Collision training areas. Due to the reduction of available finances over the Comprehensive Spending Review period and following consultation with the Academy and Operations it has been decided that the current disposition of training assets are sufficient to support the delivery of Arrive to Perform for 2012/13. However, there is

a standing commitment to deliver two specialised Training at Height Facilities from the Capital budget in 2012/13. Furthermore, consideration is also being given to a modular training facility at a suitable location.

In addition, work is being undertaken to determine the organisational benefits of providing an additional RTC training facility and to formalise a previous decision to reinstate some drill towers for training. Both issues will impact on the Asset Management Plan if implemented.

## 7. **Fire Safety Centre Facilities**

The Brigade currently delivers its legislative fire safety function from the following six sites:

- Coventry
- Fire Service Headquarters
- Hay Mills
- Oldbury
- Solihull
- Wolverhampton

The Building upon Success Reviews will explore various aspects of delivery of the Fire Safety functions in order to identify any opportunities to deliver services in a more effective way. The outcomes of these reviews may see the realignment of the Fire Safety functions being delivered through less Fire Safety Centres.

## 8. **Environmental Impact**

The Service is committed to minimising the impact of its operations on the environment in an accountable way by means of continuous improvement and balancing the needs of the environment with operational requirements.

In support of energy reduction and reducing the Service's carbon footprint several energy saving schemes will be undertaken as part of the Property Asset Management Plan. For example, as part of the ongoing maintenance and improvement of the current building stock, it is proposed to install; Photo Voltaic Cells, energy efficient lighting, water heating and space heating controls on an ongoing replacement basis as appropriate and compliance with Part L Building Regulations (Conservation of Heat and Power) will be achieved or exceeded on applicable schemes.

A robust approach will continue to be undertaken on energy management and reporting, helping to highlight and focus attention on properties to ensure that they compare favourably with energy benchmark targets. Utilities sub-metering has been introduced to further improve energy monitoring and control. Additionally, Display Energy Certificates (DECs) and the Associated Advisory Reports have been undertaken for each of the Authority's buildings (non domestic) which exceed 1000 M<sup>2</sup> Gross Internal Area (GIA) and can now be used to ensure continual improvement.

WMFRA has signed up to the Carbon Trust's Carbon Management Programme 2010 and its Board Members (consisting of Brigade staff including SHE, Estates, Finance & Operations) have committed to achieving a significant 25% Carbon Reduction across all buildings and operations over the five year period up to 2015/16.

This will be achieved by:-

- Good housekeeping / Energy saving measures.
- Invest to Save/Low carbon technologies.
- Employing latest Design and Asset Management techniques.
- Improving existing building thermal performance.
- Organisation realignment and process changes.
- Renewable technologies.

The Carbon Reduction Plan will form an essential phase of the Building upon Success Programme and is intended to deliver significant savings over the programme duration and beyond.

#### 9. **The Equality Act (DDA) Compliance**

WMFRA is committed to the Equality Act (2010), specifically in relation to disability and has undertaken an internal audit of its building stock. A substantial amount of work has been undertaken to carry out reasonable adjustments to the building stock. Measures are in place to ensure compliance as appropriate on all future projects involving either refurbishment or new build. Compliance with the Equality Act is dependant to a large extent upon the Brigade ensuring that access for all members of the public into fire stations is restricted to the ground floor non operational areas only, with no access to any other floors.

Further to the establishment of the National Equality & Diversity Delivery Partnership, representatives from the Chief Fire Officers Association, Communities and Local Government and the Equality and Diversity Stakeholders Group (trade unions and groups such as the Disabled Fire Service Association) have commenced joint working on guidance documents over a range of issues, including facilities on fire stations. Consideration will need to be given to this guidance document when issued to assess whether there are implications for the Property Asset Management Plan.

#### 10. **Partnership and Community Working**

The Authority is keen to work with partners to share accommodation and facilities where appropriate and so achieve better value for money and wider community benefits. For example, at Oldbury Fire Station, two ground floor offices are leased to Learn Direct for their Sandwell MBC Co-ordination Team and at West Bromwich Fire Station a considerable investment in the community building by Learn Direct now sees West Bromwich Fire Station as the Learn Direct Centre with comprehensive online learning facilities.



Furthermore, accommodation facilities for the Ambulance Service have been made on 27 fire stations during 2011/2012 and it is intended to expand this provision to a further 8 fire stations during 2012/13.

The Fire Service also has a significant number of community fire safety facilities across the Brigade to meet the needs of the local communities and community groups. Further partnership opportunities and shared use of buildings will continue to be considered as part of the Property Asset Management Plan along with any appropriate sponsorship opportunities. The Brigade is keen to keep pace with ever changing demands on its building stock and demonstrate value for money through efficiently used property assets. Government focus is on effective property management and by ensuring appropriate space utilisation (be it by: partnering arrangements, rationalisation of stock, higher density office accommodation or re-profiling budgets considering life cycle costing) effective Strategic Asset Management will be achieved.

## 11. **Performance Indicators and Targets**

In order to ensure optimal performance in terms of quality, timescales, price and satisfaction, a number of Key Performance Indicators (KPI's) have been implemented with respect to the day to day repairs. Upon receipt of an electronic job requisition an assessment is made by the Estates Section of its priority. In order to ensure value for money, works are allocated a 'High' 'Medium' or 'Low' status. If the work is urgent in nature (e.g. Health & Safety implications or risk of further damage occurring) then a works order is generated for a 'High' category and the work will be attended on an urgent basis (within the hour). Where work is less urgent, a 'Medium' priority (completion within two weeks) is allocated and similarly where works are more routine a 'Low' priority (completion within six weeks) is applied. By allocating lower priorities where appropriate, jobs can be grouped together thus giving economies of scale and yielding financial benefit to the Organisation.

To assist in considering where improvements can be made in the delivery of day to day repairs, post inspections of works are carried out on a monthly basis (10% of all jobs and 100% of jobs over £2,000). The findings of these inspections are captured, recorded and reviewed by the Estates Section to ensure high standards are maintained throughout the building stock. Allied to this, are Satisfaction Surveys which are sent out to sites on 10% of all works and 100% of all works over £1,000 basis. Having had the benefit of this system in place for the past two years we are in the position that we have captured a meaningful amount of data in order that performance of maintenance delivery can be evaluated and opportunities for improvement identified. Below is précis of the performance analysis to date:

### Completion dates:

Jobs achieved on time:		2010/11	2011/12
	High Priority	96.2%.	96.4%
	Medium Priority	95.5%	97.6%
	Low Priority	96.1%	97.4%

Customer Satisfaction Surveys:

Questions returned with a score of 7 or above:	2010/11 79%.	2011/12 79%
--	-----------------	----------------

12. **Specific Actions**

It should be noted that this is the fourth Asset Management Plan developed by the Brigade and in the previous year twelve specific actions were highlighted in support of Corporate Objectives. During the financial year significant Estates related projects were successfully carried out within the property portfolio and a summary of achievements is contained within Appendix 3 supporting the specific actions of 2011/12.

Below are the identified Specific Actions for the coming financial year:

- All planned maintenance work will be undertaken during 2012/2013 in line with the outcome of the Building Condition Surveys summarised on Appendix 2. Further work will be required to determine whether any re-phasing of work or additional funding is achievable to meet the increased demands from 2013/2014 onwards.
- Following the successful installation of the combined heat and power systems and boiler replacements, it has been identified that further boiler replacements should be undertaken over the next financial year at a number of fire stations, at an estimated combined cost of circa £477k (capital). This would further our effort in ensuring we meet our obligations in the reduction of carbon emissions.
- That consideration is given to the guidance document produced by the National Equality and Diversity Delivery Partnership in connection with fire station facilities including all new build and refurbishment works.
- To work closely with energy providers on a programme of Photo Voltaic cell installations on seven buildings across the Brigade in a continued effort to reduce our Carbon footprint and reduce utility costs.
- That in line with the programme of the development of Training at Height Facilities, the outstanding structures at Walsall and Sutton Coldfield are progressed following recommendations of the Training Strategy Group.
- In line with HSG264 (Management of Asbestos) all applicable sites have Management Surveys undertaken and that any highlighted works are addressed.
- That consideration continues to be given to the appropriate provision of partnership and community working facilities within the asset base of the Fire Service in order to demonstrate value for money.

- Consideration to be given to the review of the disposition and re-commissioning of drill towers in line with Operations and Academy requirements and maintenance implications.
- To assist in developing plans in conjunction with the Emergency Response Planning Team pertaining to the estate to ensure resilience for the Authority.
- To facilitate any Estates related works that arise from the BuS Reviews.

**WMFRA Age Profile of Buildings**

<b>Building</b>	<b>Construction/ Acquisition Date</b>
Aston Fire Station	1924
Perry Barr Fire Station <sub>1</sub>	1928
Kings Norton Fire Station	1930
Erdington Fire Station	1938
Cradley Heath Fire Station	1942
Bloxwich Fire Station	1954
Canley Fire Station	1956
Sheldon Fire Station	1956
Northfield Fire Station <sub>2</sub>	1958
Halesowen Fire Station	1959
Fallings Park Fire Station <sub>4</sub>	1960
Billesley Fire Station	1962
Bilston Fire Station	1963
Sutton Coldfield Fire Station	1963
Brierley Hill Fire Station	1966
Aldridge Fire Station	1967
Ladywood Fire Station	1967
Tipton Fire Station	1968
Wednesbury Fire Station	1968
Wolverhampton Fire Station	1968
Stourbridge Fire Station <sub>5</sub>	1969
Binley Fire Station	1970
Bournbrook Fire Station <sub>3</sub>	1970
Tettenhall Fire Station	1970
Solihull Fire Station <sub>7</sub>	1972

Building	Construction/ Acquisition Date
Highgate Fire Station	1972
Sedgley Fire Station	1972
Training Centre	1972
West Bromwich Fire Station	1973
Walsall Fire Station <sup>8</sup>	1974
Oldbury Fire Station	1974
Ward End Fire Station	1976
Coventry Fire Station	1976
Bickenhill Fire Station	1977
Smethwick Fire Station	1978
Willenhall Fire Station	1981
Workshops	1984
Academy Annex <sup>6</sup>	1989
Foleshill Fire Station	1990
Smoke House Oldbury	1990
Hay Mills Fire Station	1993
Woodgate Valley Fire Station	1996
Dudley Fire Station	1998
Handsworth Fire Station	1999
Technical Rescue Bickenhill	2008
New HQ/Safeside	2008

1	Perry Barr Extension	1992
2	Northfield Refurbishment	2001
3	Bournbrook Refurbishment	2004
4	Fallings Park Refurbishment	2005
5	Stourbridge Refurbishment	2006
6	Academy Annex Refurbishment	2008
7	Solihull Refurbishment	2011
8	Walsall Refurbishment	2011

**ESTIMATED PLANNED MAINTENANCE REQUIREMENT**

<b>Station</b>	<b>2012/13 £</b>	<b>2013/14 £</b>	<b>2014/15 £</b>	<b>2015/16 £</b>	<b>2016/17 £</b>
Academy	£36,100	£4,150	£14,200	£26,850	£26,300
Aldridge	£3,900	£35,450	£34,500	£5,550	£600
Aston Station	£21,200	£5,850	£56,400	£74,000	£18,600
Aston Fire Safety	£9,500	£8,900	£1,100	£14,050	£700
Bickenhill	£31,950	£14,100	£173,600	£16,700	£1,250
Bickenhill USAR	£2,550	£600	£5,650	£3,700	£750
Billesley	£16,700	£41,400	£63,900	£13,500	£32,100
Bilston	£32,100	£52,100	£13,300	£6,300	£1,500
Binley	£15,125	£16,000	£29,550	£106,200	£88,200
Bloxwich	£7,650	£19,700	£7,400	£21,800	£15,850
Bournbrook	£15,250	£20,700	£8,450	£800	£23,650
Brierley Hill	£14,000	£10,000	£15,950	£10,450	£60,000
Canley	£10,150	£1,150	£6,750	£1,350	£850
Coventry	£50,050	£35,600	£163,650	£123,200	£105,250
Cradley Heath	£450	£5,600	£43,050	£48,600	£4,150
Dudley	£9,000	£18,500	£13,700	£7,000	£1,800
Erdington	£12,800	£24,600	£43,000	£13,100	£1,200
Fallings Park	£12,500	£13,200	£8,200	£1,800	£1,400
Foleshill	£27,600	£21,450	£7,800	£29,550	£13,500
Halesowen	£450	£21,000	£12,050	£25,700	£56,750
Handsworth	£19,300	£4,150	£49,350	£18,250	£47,050
Hay Mills Station	£10,700	£25,350	£48,800	£67,650	£101,900
Hay Mills Fire Safety	£9,650	£39,200	£26,750	£24,300	£6,850
Headquarters	£2,400	£48,450	£48,000	£1,050	£22,600
Highgate	£31,500	£8,900	£65,150	£45,500	£10,000
Highgate Occ.	£23,450	£19,500	£17,550	£600	£650
Kings Norton	£7,400	£28,350	£42,500	£24,050	£600
Ladywood	£7,000	£67,700	£49,000	£9,200	£0
Northfield	£14,200	£12,550	£38,400	£26,800	£5,600
Oldbury Station	£23,850	£37,500	£41,400	£33,700	£54,550
Oldbury Fire Safety	£7,400	£24,900	£34,000	£3,800	£20,000

Perry Barr	£8,850	£62,150	£36,300	£38,450	£1,050
Potterton Way	£9,900	£27,000	£26,000	£0	£1,000
Sedgley	£0	£0	£0	£0	£0
Sheldon	£7,900	£64,350	£130,500	£4,550	£25,600
Smethwick	£25,400	£22,050	£4,700	£99,850	£32,000
Solihull Station	£12,200	£11,900	£91,400	£31,000	£46,600
Solihull Annex	£0	£0	£0	£0	£0
Stourbridge	£6,850	£1,400	£950	£1,600	£1,100
Sutton	£11,900	£37,600	£61,200	£44,300	£2,100
Tettenhall	£9,600	£16,300	£12,200	£61,000	£800
Tipton	£8,000	£52,140	£17,200	£18,850	£51,400
Walsall	£1,100	£58,050	£71,300	£33,350	£31,500
Ward End	£8,000	£40,250	£64,600	£67,450	£20,000
Wednesbury	£10,850	£98,650	£49,850	£33,050	£2,250
West Bromwich	£8,950	£136,700	£45,000	£88,400	£650
Willenhall	£12,750	£43,150	£95,850	£14,050	£950
Wolverhampton	£28,750	£51,850	£61,050	£22,050	£1,150
Wolverhampton F/Safety	£350	£33,400	£450	£37,500	£550
Woodgate Valley	£19,300	£29,700	£23,000	£30,500	£1,700
Workshops	£11,850	£12,900	£27,950	£41,500	£6,600
<b>Total Spend</b>	<b>£688,375</b>	<b>£1,486,140</b>	<b>£2,002,600</b>	<b>£1,472,550</b>	<b>£951,200</b>

Boilers	£477,000	£296,000	£375,700	£386,000	£413,500
Lighting	£0	£0	£0	£0	£0
PartL2B	£36,375	£54,300	£24,050	£32,100	£14,000
Rewires	£200,000	£165,000	£330,000	£135,000	£190,000
Roof	£80,750	£224,000	£100,000	£417,000	£143,000
Windows & Doors	£94,500	£300,000	£371,000	£122,000	£115,850
Other (Above)	£688,375	£1,486,140	£2,002,600	£1,472,550	£951,200
<b>TOTAL FORECAST SPEND</b>	<b>£1,577,000</b>	<b>£2,525,440</b>	<b>£3,203,350</b>	<b>£2,564,650</b>	<b>£1,827,550</b>
<b>Approved Base Budget</b>					
-Revenue	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
-Capital	477,000	-	-	-	-
<b>TOTAL BUDGET AVAILABLE</b>	<b>£1,577,000</b>	<b>£1,100,000</b>	<b>£1,100,000</b>	<b>£1,100,000</b>	<b>£1,100,000</b>
<b>Provisional Deficit</b>	<b>£0</b>	<b>£1,425,440</b>	<b>£2,103,350</b>	<b>£1,464,650</b>	<b>£727,550</b>



### **Key Achievements**

This year significant Estates related works were successfully carried out within the property portfolio and below is a list of some key achievements:

- Refurbishments of Solihull & Walsall Community Fire Stations
- Energy efficient lighting replacement across the Brigade (internal and external lighting).
- Modernisation work on each site to enable Ambulance staff to be accommodated including charging facilities for their vehicles
- Floor coverings replaced across the Brigade as necessary
- Refurbishment of Male and Female ablutions at Hay Mills Fire Station
- DDA compliant doors installed across the Brigade's Fire Stations where required
- Refurbish Male ablutions at Bilston Fire Station
- Replace Hot water boiler at Highgate Fire Station
- Refurbishment of Male and Female ablutions at Perry Barr Fire Station
- Provide YFA facility at Tettenhall Fire Station
- Replace windows and doors at the Academy (Phase One)
- Re-surface the drill yard at Brierley Hill Fire Station
- Replace ceiling and light fittings at Oldbury Fire Safety
- Replace external doors and frames at Oldbury Fire Station
- Replace boundary fence at Oldbury site
- Replace hot water boiler at Smethwick Fire Station
- Replace (part) fence at Wednesbury Fire Station
- Repairs to external fabric of Ladywood Fire Station
- Replace external doors and frames at Ladywood Fire Station
- Management of asbestos across Authority premises.

- Improvements to the canal scenario located in Safeside
- Re-wiring of residential properties across the Brigade
- Boiler Replacements at; Highgate and Wolverhampton
- Disposal of Sedgley Fire Station