

WEST MIDLANDS FIRE AND RESCUE AUTHORITY

20 FEBRUARY 2017

1. 2017/2018 PROPERTY ASSET MANAGEMENT PLAN

Report of the Chief Fire Officer

RECOMMENDED

THAT the Authority approve the 2017/2018 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 2017/2018 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.
- 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.

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 five year period. Current annual revenue budget provision for these items is £0.9m per annum.
- 6.2 Subject to approval of the attached proposals, estimated capital expenditure of £0.7m would be incurred on planned maintenance of building related assets in 2017/2018.

BACKGROUND PAPERS

Report to the Fire Authority – 15 February 2016 – Agenda item 8

The contact name for this report is DCFO Phil Hales, telephone number 0121 380 6907.

PHIL LOACH
CHIEF FIRE OFFICER

APPENDIX A**2017/18 Property Asset Management Plan****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 years. 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 £143 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 41 sites throughout the West Midlands. These properties include thirty eight fire stations, Headquarters and other support buildings as well as residential units located on certain station sites. The Property Asset Management Plan covers all 41 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 via the Community Safety Plan and considered in developing the Property Asset Management Plan.

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.

Comprehensive building condition surveys have been completed and a thorough analysis has been undertaken of the planned maintenance requirements of the buildings. The outcome of this work has been reviewed and updated where necessary and 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 2017/2018.

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

- Changes to the Community Safety Plan.
- Legislative Requirements.
- Operational Requirements.
- Health & Safety Issues.
- Environmental Issues.
- Corporate Objectives.
- Collaborative Provision.
- Available Budget.

Residential and non-operational buildings

A survey to review the suitability of West Midlands Fire Service (WMFS) residential properties for disposal was undertaken during 2014 following recommendations made within the Property Asset Management Plan 2014. The findings were detailed within the 2015/2016 Asset Management Plan.

In addition, the building known as the 'Old Bank', situated in front of Bloxwich Fire Station and is a stand alone building located in a conservation area. These factors will dictate both its future use and the level of restoration required to bring it up to a reasonable building standard. The property has had essential maintenance work undertaken in 2016 and discussions are underway to explore the possibility of utilising the building.

The houses located at Perry Barr will be subject to further investigation during 2017/2018 to explore the possibility of altering the site layout to provide a disposal opportunity.

The longer term plans regarding non-operational buildings include giving consideration to:-

- Kings Norton - Utilising the houses and flats for cold training, demolishing the houses and flats in preparation for a new station to be built, which incorporates the listed station similar to the proposed Aston development (subject to resolving issues around secure tenancies) or sale of the existing site with relocation to a new site.
- Possible use of the flats at Erdington for cold training, offices or hospitality accommodation.

One for One Station Replacement Update

Aston

The Fire Authority gave approval on 16 February 2015 to completely refurbish Aston Fire Station, which is a listed building with English Heritage. Initially work was undertaken with Heritage Consultants to preparing a presentation for the Planning and Conservation Officers prior to the planning application. Unfortunately, due to restrictions placed upon the Authority by English Heritage and the decision of the Ambulance service to withdraw interest in the proposed new development, the initial plans could not progress.

Currently two alternative detached designs are being considered, both on the existing site to the rear facing Prestbury Road, leaving potential for the existing station to become a heritage centre. The concept plans for the new build are with the Architect who is seeking planning advice prior to drawing up final designs for full planning approval.

In addition, a number of meetings have been held with West Midland Police Service who are interested in part of the 'existing station' accommodation which could be utilised for a combined Police/Fire Service heritage resource.

Coventry

The Fire Authority gave approval on 16 February 2015 to the redevelopment of Coventry Fire Station. Extensive work has been undertaken into the design considerations for the new station. In support of the Authority's Service Delivery Model, the layout of the facilities has been designed to minimise the time it takes to respond to operational incidents.

The West Midlands Ambulance Service were consulted and will base three ambulances at the new station. Community partners were consulted and will be able to use the facilities when they open, which is targeted for mid 2018.

Demolition work commenced in November 2016. During the re-development a temporary fire station has been provided at the old ambulance station located on the Foleshill road, which is approximately half a mile from the existing station.

It is proposed that the fire training building (which will remain in situ) will benefit from upgrades to provide a significantly improved training facility, designed to ensure the most realistic and effective scenarios can be replicated.

4. Community Safety Strategy

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.

Whilst this should occur on a three year rolling basis, in reality WMFS reviews the IRMP on an ongoing basis to ensure it is current and reflects the evidence based approach taken to our decision making. The most recent consultation of the IRMP concluded in January 2017. No specific property related issues were identified which need to be reflected within the 2017/18 Property Asset Management Plan from the feedback from that exercise.

In April 2016, WMFS released an online interactive Community Safety Strategy (CSS) which is accessible to the public on the website. The CSS 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 Plan, which complements the CSS, indicates how the Authority intends to deliver its services to reduce risk in the community. WMFS fulfils this requirement through the publication of 'The Plan', the CSS and supporting documentation and risk analysis on an ongoing basis.

5. **Training Facilities**

The Distributed Training Model (DTM) has been in place for over 18 months and through constant review training facilities are still being developed.

Below is an overview of current training facilities.

Canley

Canley Training Facility has the capability to deliver Road Traffic Collision (RTC) and First Aid Trauma Management, a purpose-built ford to practice vehicles trapped in water and a new Training at Height Facility

Command Development Centre (CDC)

CDC delivers Incident Command Training.

Coventry

The current training facility will have alterations to make it a better 'hot' fire training facility with a compartment for Fire Investigation.

Hay Mills

Hay Mills Training Facility is able to deliver RTC and First Aid Trauma management. Planning permission is also being sought to move the Fire Behaviour Unit from Birmingham airport to Hay Mills.

Oldbury

Oldbury Training Facility has a Fire House and a purpose-built High Rise facility. It is intended to provide a compartment/container that would allow Fire Investigation to run their courses here.

The Business Educational Safety Team (BEST) are also located at Oldbury with a dedicated area for delivering external courses.

Walsall

Walsall Training Facility has the ability to deliver RTC, First Aid Trauma Management and New Entrant training. The Water and Rope team have also relocated to Walsall.

Sutton Coldfield

A new Training at Height facility is being located at Sutton Coldfield fire station.

Bickenhill

The Pylon from the Academy is to be relocated to Bickenhill

Driver Training

Located at West Bromwich and Solihull fire stations.

6. **Environmental Impact**

The Service is committed to minimising the impact of its operations on the environment, reducing carbon emissions and energy costs by means of continuous improvement and balancing the needs of the environment with operational requirements.

To improve energy efficiency and reduce the Service's carbon footprint, several energy saving programmes are in place as part of the Property Asset Management Plan. For example, the installation of photovoltaic cells where feasible, improvements to building fabric such as insulation, continued phased boiler replacements, water heating and space heating controls.

Compliance with Part L Building Regulations (Conservation of Heat and Power) will be achieved or exceeded on applicable schemes. In addition to the above, Electric Vehicle Charging points are installed at HQ for dual fuel vehicles.

Any new builds will endeavour to utilise eco-friendly products and low carbon or renewable technologies where possible and will be built in a responsible and sustainable manner. 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 continue to be undertaken for each of the Authority's buildings (non domestic) and can now be used to ensure continual improvement.

WMFRA signed up to the Carbon Trust's Carbon Management Programme 2010 and its Board Members (consisting of Brigade staff including Safety, Health and Environmental Team, Facilities Management, Finance and Operations) have achieved a significant approximate 50% reduction in Carbon emissions across all buildings and operations over the six year period up to 2015/2016.

This has been achieved by:-

- good housekeeping/energy saving measures/behavioural changes.
- 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.
- liaise with energy providers to explore grants and services on offer to reduce energy use.

7. **The Equality Act (DDA) Compliance**

WMFRA is committed to the Equality Act (2010) with a substantial amount of work having 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 access for members of the public is restricted to the ground floor non-operational areas only.

Further to the establishment of the National Equality and 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 and Facilities Management led by Operations providing additional facilities for staff under the 'Dignity for All' agenda.

8 **Community Facilities**

The provision of Community Safety Facilities contribute significantly to the potential to deliver community based risk reduction activity.

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 Fire Cadets (and other youth related activities) and the provision of facilities to meet the more general needs of the community and community groups

Work is being undertaken by the Community Safety Section to assess the current level of property provision to meet the requirements as highlighted above. The strategic aim would be to have a provision on all community Fire Stations, but this is not possible due to the layout of existing stations. When designing new or refurbishing stations the provision of community facilities form parts of the brief.

A recent review of station community facilities has indicated the need for some level of enhancement to a number of existing facilities. Where practicable and feasible to do so, this would benefit service delivery. Any enhancements would be informed by consultation with local communities and potential future partners e.g. general practitioners, in order to meet the widest range of local need.

9. **Partner 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.

In addition, the Authority continues to be committed to Blue Light collaboration and will seek to advance shared arrangements throughout 2017/2018 and beyond. WMFS are fully engaged with the Police service with a view to establishing a police presence on some of our sites in the future, however, provision of accommodation facilities for the Ambulance Service have reduced recently due to changes in the response model of the Ambulance Service.

During 2017/2018 there will be further work carried out by WMFS staff to evaluate community facilities on stations. This will demonstrate how they are utilised and also identify any further opportunities to enhance community partnerships without undermining existing community arrangements.

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 driven by both the Government focus on effective property management and by good asset management practice to ensure appropriate space utilisation (be it by: partnering arrangements, rationalisation of stock, higher density office accommodation or re-profiling budgets considering life cycle costing).

WMFS are also involved in discussions regarding the 'one estate' Government initiative, having had discussions with other Local Authorities such as Walsall, Wolverhampton and Dudley, possible opportunities have arisen for the LA's to relocate services within WMFRA Estate, such as the Fire Safety Block at Wolverhampton. These discussions are ongoing.

In addition, whilst much work has been done already regarding efficiently utilising space at HQ and Safeside, further consideration will be given to the possibility of relocating Sections currently operating from remote locations within the HQ site where so far as reasonably practicable to do so. Best use of office space utilisation is even more important given that the Birmingham City Council Youth Offending Section, which currently occupies part of the ground floor of the HQ building, has given notification to end the current lease arrangement with effect from April 2017.

10. **Specific Actions**

During the financial year significant Facilities Management related projects were successfully carried out within the property portfolio. A summary of key activities is contained within Appendix 3 supporting the specific actions as set out within the previous years Asset Management Plan.

Below are the key Specific Actions for the forthcoming financial year:-

- Continued work with operational staff to provide one for one Fire Station replacements at Aston and Coventry.
- Work with Operational staff to evaluate Wednesbury Fire Station as a specialist USAR location. This may include re-development of the site or possible relocation within the close vicinity.
- Work with Operational staff to evaluate Bickenhill Fire Station regarding re-development options.
- Further investigation for proximity card system installation improving security and resilience on site.
- Undertake all planned maintenance work during 2017/2018 in line with the outcome of the Building Condition Surveys summarised on Appendix 2.
- To continue to assess building stock other than Fire Stations (residential buildings) to evaluate space utilisation.
- Boiler replacements will be undertaken over the next financial year at Dudley, Northfield and Willenhall fire stations. This will further the Authority's efforts in reducing its overall carbon emissions.
- To work closely with energy providers in our continued effort to reduce our carbon footprint and reduce utility costs.
- Re-roof Bilston fire station
- Refurbishment of ablutions at eight sites across the Brigade
- Replacement of windows and doors at six sites across the Brigade
- In line with HSG264 (Management of Asbestos) all applicable sites have Management Surveys undertaken and that any highlighted works are addressed.

- To ensure that consideration continues to be given to the appropriate provision of partnership and community working.
- Continue to explore further collaborative opportunities with other public services/public organisations within the asset base of the Fire Service in order to demonstrate value for money and more joined up, effective services.
- Delivering enhancements to sites enabling further Community Facilities to be available.
- To assist with the installation of defibrillators at selected sites in support of West Midlands Ambulance Service at selected sites as guided by Operational staff.
- To assist in developing plans in conjunction with the Emergency Response Planning Team pertaining to the estate to ensure resilience for the Authority (IRMP), including evaluations on existing stations such as Kings Norton to assess their effectiveness as modern fit for purpose stations
- Continued involvement in negotiations to mitigate the impact to both HQ and Safeside sites by the proposed HS2 railway.
- Continued evaluation of space utilisation of HQ to create further efficiencies by consolidating and relocating staff/sections within the HQ/Safeside locations.

APPENDIX 1**WMFRA Age Profile of Buildings**

Building	Construction/ Acquisition Date
Aston Fire Station	1924
Perry Barr Fire Station ¹	1928
Kings Norton Fire Station	1930
Erdington Fire Station	1938
Bloxwich Fire Station	1954
Canley Fire Station	1956
Sheldon Fire Station	1956
Northfield Fire Station ²	1958
Fallings Park Fire Station ⁴	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 ⁵	1969
Binley Fire Station	1970
Bournbrook Fire Station ³	1970
Tettenhall Fire Station	1970
Solihull Fire Station ⁷	1972

Building	Construction/ Acquisition Date
Highgate Fire Station	1972
West Bromwich Fire Station	1973
Walsall Fire Station ⁸	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
CDC ⁶	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
Headquarters/Safeside	2008
Haden Cross Fire Station	2014

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

APPENDIX 2**ESTIMATED PLANNED MAINTENANCE REQUIREMENT**

Site	2017/2018 £	2018/2019 £	2019/2020 £	2020/2021 £	2021/2022 £
CDC	£10,450	£7,500	£22,500	£2,100	£0
Aldridge	£23,650	£13,700	£750	£5,800	£35,850
Aston Station	£0	£0	£0	£0	£0
Aston Annex	£750	£0	£850	£0	£950
Bickenhill Station	£52,150	£26,400	£15,900	£35,750	£41,000
Bickenhill USAR	£6,000	£9,850	£900	£950	£1,000
Billesley	£13,500	£13,150	£3,200	£31,250	£33,300
Bilston	£30,450	£7,650	£21,700	£61,900	£23,900
Binley	£34,200	£28,750	£15,600	£68,850	£11,800
Bloxwich	£18,750	£15,950	£1,000	£20,100	£9,100
Bournbrook	£33,700	£14,400	£26,500	£27,550	£29,100
Brierley Hill	£10,550	£30,550	£1,150	£600	£600
Canley	£20,150	£28,150	£43,750	£1,550	£1,950
Coventry	£0	£0	£0	£0	£0
Dudley	£3,800	£9,000	£144,900	£60,900	£36,900
Erdington	£23,000	£9,350	£1,500	£1,600	£31,700
Fallings Park	£23,000	£6,200	£45,600	£88,150	£700
Foleshill	£14,750	£13,500	£900	£8,500	£61,000
Handsworth	£33,450	£56,900	£95,950	£62,100	£1,050
Hay Mills Station	£4,300	£54,500	£56,950	£1,300	£47,150
Hay Mills Annex	£5,000	£2,200	£15,000	£1,050	£1,100
Haden Cross	£10,800	£0	£800	£0	£800
Headquarters	£46,150	£77,700	£41,250	£4,800	£1,350
Highgate Station	£23,300	£30,950	£8,200	£950	£1,700
Highgate Annex	£2,000	£22,950	£500	£500	£500
Kings Norton	£4,500	£35,700	£51,950	£20,800	£2,150
Ladywood	£13,400	£32,000	£900	£600	£1,000
Northfield	£31,800	£56,900	£32,400	£2,000	£8,700
Oldbury Station	£2,700	£7,950	£2,100	£2,000	£52,300
Oldbury Annex	£21,300	£10,900	£1,000	£7,000	£34,700
Oldbury Fire House	£30,650	£51,550	£33,600	£31,650	£32,000
Perry Barr	£29,650	£23,300	£2,200	£1,750	£47,550
Sheldon	£21,500	£25,700	£1,950	£800	£37,150
Smethwick	£3,300	£1,300	£7,450	£2,600	£2,750

Site	2017/2018 £	2018/2019 £	2019/2020 £	2020/2021 £	2021/2022 £
Solihull Station	£9,600	£20,800	£800	£72,800	£61,000
Solihull Annex	£0	£5,000	£42,000	£1,100	£0
Stourbridge	£28,350	£2,100	£2,900	£2,200	£3,250
Sutton	£18,000	£16,800	£1,400	£1,500	£1,600
Tettenhall	£29,550	£8,700	£1,000	£30,000	£1,100
Tipton	£7,750	£39,800	£2,450	£51,800	£32,750
Walsall	£32,250	£31,300	£2,950	£72,900	£15,250
Ward End	£59,000	£27,500	£1,850	£55,000	£26,050
Wednesbury	£12,050	£2,600	£2,750	£17,900	£45,050
West Bromwich	£7,750	£1,250	£46,800	£850	£26,100
Willenhall	£18,650	£16,300	£3,000	£66,150	£27,300
Wolverhampton Station	£13,050	£18,350	£67,450	£2,350	£2,650
Wolverhampton Annex	£600	£6,650	£700	£10,750	£800
Woodgate Valley	£11,800	£17,450	£3,100	£50,100	£28,400
Workshops	£48,100	£17,150	£65,700	£750	£1,600
Perry Barr-Residential	£1,000	£1,000	£2,200	£1,000	£16,050
Kings Norton-Residential	£0	£0	£5,000	£0	£0
Bloxwich-Residential	£0	£0	£0	£0	£8,000
Erdington-Residential	£2,000	£0	£0	£8,000	£0
Harborne-Residential	£0	£0	£0	£0	£0
Total Spend	£902,150	£957,350	£950,950	£1,000,600	£887,750
Lighting	£21,350	£450	£450	£500	£500
PartL2B	£5,500	£44,450	£40,650	£11,200	£24,250
Boilers	£264,000	£211,000	£165,000	£100,000	£0
Rewires	£55,000	£250,000	£420,000	£200,000	£450,000
Roof	£66,000	£190,000	£190,000	£710,000	£195,000
Windows & Doors	£281,000	£203,000	£405,000	£260,500	£140,000
Other (Above)	£902,150	£957,350	£950,950	£1,000,600	£887,750
TOTAL FORECAST SPEND	£1,595,000	£1,856,250	£2,172,050	£2,282,800	£1,697,500
Funding					
-Revenue Base Budget	£900,000	£900,000	£900,000	£900,000	£900,000
-Capital	£666,000	£854,000	£556,000	£450,000	£0
-Reserves	£29,000	£102,250	£716,050	£201,300	£0
TOTAL BUDGET AVAILABLE	£1,595,000	£1,856,250	£2,172,050	£1,551,300	£900,000
Provisional Surplus(+)/Deficit(-)	£0	£0	£0	-£731,500	-£797,500

APPENDIX 3**Key Activities**

During 2016/2017 significant Estates related works were successfully carried out across the property portfolio. Below is a list of some key achievements:-

- Disposal of the Academy site (sale agreed)
- Secondary Fire Control relocated from the Academy to the CDC.
- Demolition work commenced on Coventry Fire Station.
- Continued design and feasibility works on the proposed new Aston fire station development.
- Training at Height Facilities located at Canley and Sutton Coldfield.
- Window and external door replacement to eight sites across the Brigade.
- Boiler replacements at Foleshill, Aldridge and Binley Fire Stations.
- Yard replacement/improvement work at Billesley and Sheldon Fire Stations
- Refurbishment of ablutions at Wednesbury, Aldridge and Brierley Hill Fire Stations.
- Either Internal or external decorations at Dudley, Oldbury, Northfield, Stourbridge, Bloxwich and Tettenhall.
- Automated gates installed to increase station security at Oldbury, Handsworth, Aldridge, Wolverhampton fire stations.
- New appliance bay doors installed at eight sites across the Brigade.
- Continued management of asbestos with surveys carried out across Authorities premises in line with HSG264.

- Involvement with ongoing development plans in conjunction with the Emergency Response Planning Team to ensure resilience for the Authority.
- Detailed design and feasibility works for primary fire control relocation
- Continued work to evaluate the HQ building with regards to achieving full occupancy, working to re-locate WMFS staff within HQ from other WMFS locations.
- HS2 – Continued involvement with negotiations regarding mitigation of impact to HQ, Safeside and Fire Control.
- Assist with the on-going delivery of the Distributed Training Model and re-location of training assets.
- Continued upgrading of lighting to energy efficient LED systems at six sites across the Brigade.
- Energy use survey (Thermal Imaging) on all properties, identifying the worse performing buildings. Analyse results and implement a phased upgrade to properties where feasible.