

WEST MIDLANDS FIRE AND RESCUE AUTHORITY

18 FEBRUARY 2013

1. **2013/2014 PROPERTY ASSET MANAGEMENT PLAN**

Report of the Chief Fire Officer

RECOMMENDED

THAT the Authority approve the 2013/2014 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 £1.5m in 2013/14 and £1.1m in the two subsequent years.
- 6.2 Subject to approval of the attached proposals, estimated capital expenditure of £750k would be incurred on building related assets in 2013/2014. 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.

BACKGROUND PAPERS

Report to the Fire Authority – 13 February 2012 – Agenda item 14.

The contact for this report is Director Resources, Mike Griffiths, 0121 380 6907.

VIJ RANDENIYA
CHIEF FIRE OFFICER

Property Asset Management Plan 2013/14

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 £130 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 two sites throughout the West Midlands. These properties include thirty eight whole-time stations, training buildings, Headquarters and other support buildings as well as residential units. This Property Asset Management Plan covers these forty two 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 with the Integrated Risk Management Plan, now referred to as the Community Safety Plan, and has recently been part of a public consultation exercise the outcomes of which have been 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.

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 2013/2014.

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 the Facilities Management Section. 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. WMFS is releasing its updated IRMP for 2013-16 in the form of the Community Safety Strategy which will be published in April 2013.

The Strategy 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 complements 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', the Community Safety Strategy 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. The adoption of new vehicle types and revised ways of working, will also impact on the type of accommodation needed into the future. It is not possible to finalise any details of the service's plans for the future, until the budget is known and if this information is only released year by year, future planning will continue to be problematic with regard to our building stock.

Following the adoption of a finalised Community Safety Strategy from April 2013, it may be necessary to enter a further period of public consultation in the light of revised plans when the budget settlement is known, and the PAMP may need to be reviewed at that point in time. It is likely that a very flexible approach to asset management will be necessitated by the financial uncertainties that lie ahead.

5. **Community Safety Facilities**

The provision of Community Safety (CS) Facilities 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 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 CS 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 CS facilities would be considered as part of those particular projects. This is evidenced in the proposals for a new Fire Station replacing Halesowen and Cradley Heath and also in recent refurbishments at Solihull and Walsall Community Fire Stations where such facilities have been incorporated.

There are a number of specialist educational CS 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. The Education facilities at Handsworth have recently been refurbished to bring them up-to-date and provide scenarios in a wider range of safety issues. Prior to the refurbishment the facilities concentrated on fire safety but now the centre is fully equipped to cover fire, personal, domestic, in-car, road, water and internet safety for a wide range of visitor groups.

6. **Training Facilities**

Officers from the Academy, in liaison with other stakeholders, are currently assessing fixed training assets required over the medium term to support ongoing and future training delivery. In order to give even more clarity to the type and disposition of training facilities, an audit has been undertaken by staff at the Academy of training assets and recommendations will be made in respect of suitability, use, relocation etc.

Consideration is also being given to a suitable location for a high rise training facility which has been approved by the Authority. The recommendations of the fixed training assets review and the new high rise facility will impact on the Asset Management Plan.

In addition there is a commitment to deliver two specialist Training at Height Facilities from the Capital budget in 2013/14 subject to finalising locations.

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 has explored various aspects of delivery of the Fire Safety functions in order to identify any opportunities to deliver services in a more effective way. The Strategic Head of Fire Safety has produced a report detailing a new potential structure for Fire Safety. This report takes into account the Management Review of Fire Safety and the Admin Review undertaken within the BuS Programme.

8. **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; balancing the needs of the environment with operational requirements.

To improve energy efficiency and reduce the Service's carbon footprint several energy saving programmes will be undertaken as part of the Property Asset Management Plan. For example, installation of photovoltaic arrays where feasible, improvements in building fabrication such as insulation, boiler replacements and 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.

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 has signed up to the Carbon Trust's Carbon Management Programme 2010 and its Board Members (consisting of Brigade staff including SHE, Facilities Management, 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 / 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.

All of the above will help the WMFS in compliance with Part L Building Regulations (Conservation of Heat and Power) will be achieved or exceeded on applicable schemes.

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.

Accommodation facilities for the Ambulance Service on station has increased by a further 9 stations during 2012/13. This now gives the Ambulance service a location at 36 sites including HQ.

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 such as the Annex at Solihull and the ground floor offices at Kings Norton both of which have been rented out on a commercial basis to third party organisations providing income generation from otherwise empty properties.

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. The Facilities Management Section propose to carry out a survey during 2013/14 to re-assess the commercial viability of existing buildings, 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) 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 (minimum 10% of all works). The findings of these inspections are captured, recorded and reviewed by the Facilities Management 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 basis, the selection criteria being different to the post inspection selection to ensure a wider spread of results. Capturing this amount of data we can readily evaluate the results and identify any areas in which we can improve performance and service delivery of the service.

Below is précis of the performance analysis to date:

Completion dates:

Jobs achieved on time:		2011/12	2012/13
	High Priority	96.2%.	93.1%
	Medium Priority	96.1%	93.4%
	Low Priority	98.3%	93.3%

Customer Satisfaction Surveys:

Questions returned with a score of 7 or above:	2011/12	2012/13 (Eight months to Dec 2012)
	79%.	83%

12. **Specific Actions**

During the financial year significant Facilities Management 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 2012/13.

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

- Building Stock condition Surveys will be carried out across the whole of the Brigades Property Portfolio.
- Facilities Management will be overseeing the construction of the new build fire station proposed at Barrs Road.
- Achieve outline planning consent for Halesowen site prior to disposal and bring to market to achieve the best return for the Authority.
- All planned maintenance work will be undertaken during 2013/2014 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 2014/2015 onwards.
- Carry out Surveys on building stock other than Fire Stations (residential and fire safety buildings) to evaluate space utilisation and potential for income generation.
- 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 £372k (capital). This will further the Authority's efforts in reducing 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 in a continued effort to reduce our Carbon footprint and reduce utility costs.
- In line with the programme of the development of Training at Height Facilities, the outstanding structures proposed (Walsall and Sutton Coldfield) are progressed following recommendations of the Training Strategy Group, together with the high rise training facility and any further initiatives forming part of the Authority's Training Strategy.
- 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.
- Work with operational staff to provide options for straight Fire Station replacements where those locations have been identified within IRM and taking into account future spend and suitability of existing facilities.
- Continue to evaluate the HQ building in regard to achieving full occupancy either by bringing in third parties at market rent for the part space available or working to re-position WMFS staff within HQ from other remote locations.
- To facilitate any Facilities Management related works that arises from the BuS Reviews.

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
Cradley Heath Fire Station	1942
Bloxwich Fire Station	1954
Canley Fire Station	1956
Sheldon Fire Station	1956
Northfield Fire Station ₂	1958
Halesowen Fire Station	1959
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
Academy	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
Academy Annex 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

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

APPENDIX 2

ESTIMATED PLANNED MAINTENANCE REQUIREMENT

Station	2013/14 £	2014/15 £	2015/16 £	2016/17 £	2017/18 £
Academy	£4,150	£14,200	£26,850	£26,300	£29,000
Academy Annex	£0	£26,000	£8,000	£17,000	£10,450
Aldridge	£450	£34,500	£40,550	£600	£26,650
Aston Station	£73,850	£10,400	£64,000	£6,600	£104,650
Aston Fire Safety	£900	£1,100	£4,050	£5,700	£96,200
Bickenhill	£0	£9,700	£16,700	£146,250	£40,800
Bickenhill USAR	£600	£5,650	£3,700	£750	£26,800
Billesley	£33,900	£63,900	£13,500	£32,100	£54,100
Bilston	£7,100	£13,300	£51,300	£1,500	£25,500
Binley	£96,000	£29,550	£36,200	£68,200	£59,400
Bloxwich	£6,700	£7,400	£34,800	£15,850	£44,750
Bournbrook	£13,700	£8,450	£7,800	£23,650	£13,400
Brierley Hill	£10,000	£15,950	£10,450	£60,000	£37,600
Canley	£1,150	£6,750	£1,350	£850	£136,550
Coventry	£125,600	£87,650	£92,200	£59,250	£38,300
Cradley Heath	£500	£500	£0	£0	£0
Dudley	£18,500	£13,700	£7,000	£1,800	£10,700
Erdington	£3,600	£51,000	£13,100	£1,200	£65,200
Fallings Park	£13,200	£8,200	£1,800	£1,400	£12,400
Foleshill	£21,450	£7,800	£29,550	£13,500	£97,950
Halesowen	£0	£0	£0	£0	£0
Handsworth	£4,150	£49,350	£18,250	£47,050	£79,450
Hay Mills Station	£19,350	£48,800	£67,650	£101,900	£36,750
Hay Mills Fire Safety	£9,200	£26,750	£29,300	£26,850	£9,500
Headquarters	£29,750	£55,500	£1,050	£22,600	£46,150
Highgate	£8,900	£65,150	£45,500	£10,000	£9,100
Highgate Occ.	£19,500	£17,550	£600	£650	£14,200
Kings Norton	£16,850	£42,500	£24,050	£600	£20,250
Ladywood	£29,700	£17,000	£39,200	£40,000	£19,800
Northfield	£12,550	£38,400	£26,800	£5,600	£167,100
Oldbury Station	£37,500	£41,400	£33,700	£54,550	£8,700

Oldbury Fire Safety	£24,900	£34,000	£3,800	£20,000	£7,300
Perry Barr	£29,150	£21,300	£59,450	£16,050	£23,500
Sheldon	£85,350	£4,500	£99,550	£45,600	£37,750
Smethwick	£119,050	£4,700	£31,850	£2,000	£44,150
Solihull Station	£1,900	£30,800	£75,400	£45,800	£13,400
Solihull Annex	£0	£0	£0	£0	£0
Stourbridge	£1,400	£950	£1,600	£1,100	£37,400
Sutton	£29,100	£61,200	£44,300	£2,100	£37,600
Tettenhall	£9,800	£12,200	£61,000	£800	£29,800
Tipton	£26,300	£16,200	£22,850	£63,400	£11,150
Walsall	£2,050	£41,300	£89,350	£61,500	£52,650
Ward End	£33,250	£64,600	£67,450	£20,000	£11,650
Wednesbury	£91,650	£34,850	£55,050	£2,250	£20,450
West Bromwich	£112,700	£0	£51,400	£85,650	£20,900
Willenhall	£18,150	£38,850	£31,050	£65,950	£166,000
Wolverhampton	£31,850	£41,050	£22,050	£1,150	£108,250
Wolverhampton F/Safety	£33,400	£450	£22,500	£15,550	£25,600
Woodgate Valley	£29,700	£23,000	£30,500	£1,700	£19,300
Workshops	£12,900	£31,950	£41,500	£6,600	£11,600
Total Spend	£1,311,400	£1,280,000	£1,559,650	£1,249,500	£2,027,550

Boilers	£372,000	£475,700	£129,000	£289,000	£184,000
Lighting	£0	£0	£0	£0	£0
PartL2B	£23,600	£25,500	£28,300	£9,000	£71,300
Rewires	£165,000	£330,000	£90,000	£190,000	£155,000
Roof	£120,000	£0	£262,000	£468,450	£307,000
Windows & Doors	£258,500	£288,000	£122,000	£115,850	£455,000
Other (Above)	£1,311,400	£1,280,000	£1,559,650	£1,249,500	£2,027,550
TOTAL FORECAST SPEND	£2,250,500	£2,399,200	£2,190,950	£2,321,800	£3,199,850

Approved Base Budget

-Revenue	1,500,000	1,100,000	1,100,000	1,100,000	1,100,000
-Capital	750,500	763,700	513,000	873,300	946,000
TOTAL BUDGET AVAILABLE	£2,250,500	£1,863,700	£1,613,000	£1,973,300	£2,046,000
Provisional Surplus(+)/Deficit(-)	£0	-£535,500	-£577,950	-£348,500	-£1,146,150

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:

- The installation of Photo Voltaic panels at seven sites.
- Re roofing of Billesley Fire Station
- Full window and door replacement at Wolverhampton Fire Station and the Fire Safety building
- Boiler replacements at King Norton, Ward End and Oldbury Fire Stations
- Modernisation work on an additional 9 sites to enable Ambulance staff to be accommodated including charging facilities for their vehicles
- Refurbishment of Male ablutions at Erdington Fire Station
- DDA compliant doors fitted at Brigade's Fire Stations where required
- Replace fuel cell at Coventry Fire Station
- Install edge protection to flat roof at Bickenhill
- Replace fascia at Canley Fire Station
- Refurbish female ablutions at Bilston
- Major contribution to the new build Station project proposed at Halesowen/Cradley
- Management of asbestos across Authority premises.
- Full refurbishment of the Red Hot Education Centre located at Handsworth.
- Full re-piping of Ladywood Fire Station's hot/cold water system